FY24 GUIDANCE ON RESULTS BASED BUDGET MEASURES I AND II

This document provides guidance related to the two Results Based Budgeting (RBB) performance measures for CBHTR grantees providing <u>outpatient behavioral health services</u>.

Agencies will be responsible for reporting their performance on RBB measures in their Quarterly Reports based on information extracted from their AKAIMS Quarterly Summary Report and their Cumulative Financial Report (CFR). *Data from other sources will not be accepted.*

MEASURE I: Cost Per Client

For this measure agencies will divide the amount of grant funds spent <u>year-to-date</u> by the total number of clients that received behavioral health services <u>year-to-date</u>. The amount of grant funds spent will be taken directly from the CFR. The number of clients that received behavioral health services will be taken directly from the AKAIMS Quarterly Summary Report. See the following instructions for how to pull this report:

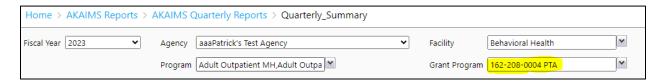
https://content.govdelivery.com/attachments/AKDHSS/2023/09/26/file_attachments/2627634/Accessing_SSRS.pdf

The amount of grant funds spent each quarter will be taken from the "Expenditures to Date" section on the right-hand side of the CFR. The amount will be taken from the total "Award" spent (see highlighted below).

				Cumulativ	e Fiscal Re	port					
			Grant Award Number			Grant Program	n				
Patrick's Test Agency 1				162-208-004PTA C			CBHTR				
Reporting Period				Date Beginning			Date Ending				
Q1				7/1/2023			9/30/2023				
				Summary	of Expenditu	res					
Budget		Expenditures	this Period		Approved	Approved		Expenditur	es to Date		
Categories	Award	Required Match	Additional Match	Total	Award Total	Budget Total	Award	Required Match	Additional Match	Total	
100 Personal Services	\$23,199.61	-	-	\$23,199.61	\$79,618.24	\$79,618.24	\$23,199.61	\$6,500.00	\$659.87	\$30,359.4	
200 Travel	-	-		-	\$1,500.00	\$1,500.00	-	-	-		
300 Facility	\$606.30	-		\$606.30	\$2,700.00	\$2,700.00	\$606.30	-	-	\$606.3	
400 Supplies	-	-		-	\$5,005.76	\$5,005.76	-	-	-		
500 Equipment	-	-		-	\$4,500.00	\$4,500.00	-	-	-		
600 Other Costs	-	-		-	-	-	-	-	-		
Total Direct Costs	\$23,805.91	-		\$23,805.91	\$93,324.00	\$93,324.00	\$23,805.91	\$6500.00	\$659.87	\$30,965.7	
700 Indirect Costs	-	-		-	-	-	-	-	-		
Totals	\$23,805.91	-		\$23,805.91	\$93,324.00	\$93,324.00	\$23,805.91	\$6,500.00	\$659.87	\$30,965.7	
Notes (Optional):											
		Fiscal	Report State	us				Pa	yments		
Trackin	ng	Signed On	ı	Signed By Name		Pai			mmended		
Submit Report (Agend	cy)									nent	
Receive Report (GA)										-	
Approve Report (PM)											

The number of clients that received behavioral health services will be taken from the AKAIMS Quarterly Summary Report. An agency must only pull data for their CBHTR award and must calculate the "distinct" client count for all programs served under their grant award. The following steps will need to be taken:

1. Pull the AKAIMS Quarterly Summary Report, by grant program number.



 In order to get a distinct client count, an agency will need to pull data for number of individuals served for each program type offered through their CBHTR (e.g., SUD, PES, SED, SMI). Agencies must use the distinct client count year-to-date for this RBB Measure.

For SUD providers, click the bar highlighted below and a new window will appear for the SUD distinct client count.



Agency	Program	AKAIMS Client ID Agency Client ID	Activity Date
aaaPatrick's Tes	t Agency	Activity Count Distinct Clients	Distinct Clients
		Activity Count Distinct Clients	4

For PES providers, click the bar highlighted below and a new window will appear for the PES distinct client count.



Agency	Client ID	Agency Client ID	Client Name Contact Date	Contact ID
aaaPatrick's Test Agen	су		Distinct Clients	
			Distinct Contacts	5

For SED & SMI providers, there is now a calculated number that combines both SED & SMI distinct client counts.

<u> Mental Health Enrollment</u>

9. Distinct Client Counts served in the quarter.	Q1	Q2	Q3	Q4	FYTD
Adult Outpatient MH: 04 - Outpatient Treatment for Adults with Serious Mental Illness (SMI Outpatient) Grant: 162-208-0004 PTA	2	0	1	2	4
Total	2	0	1	2	4

- **3.** Once distinct client counts for each program are pulled, add them together for a *total distinct client count*.
- 4. Divide the amount of grant funds spent year-to-date by the total number of distinct clients served year-to-date. Example:

Total Award Expenditures Year-to Date: \$75,250.00

SUD Distinct Client Count: 21 PES Distinct Client Count: 8

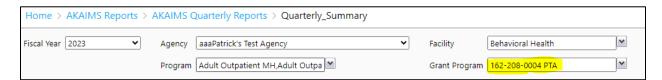
SED/SMI Distinct Client Count: 32 Total Distinct Client Count: 61 Total Cost Per Client: \$1,233.61

MEASURE II: Number of New Client Admissions

For this measure a new admission is defined as *a client that was enrolled in the grant project* during the quarter. The number of clients enrolled will be taken directly from the AKAIMS Quarterly Summary Report.

The following steps will need to be taken:

1. Pull the AKAIMS Quarterly Summary report, by grant program number.



2. Pull data for number of individuals *enrolled* for each program type offered through the CBHTR award (e.g., SUD, SED, SMI). Take the total number enrolled for each *quarter*. Note that PES providers are not required to include data for this measure.

For SUD providers, take the total number enrolled each quarter. Note that some agencies may have multiple programs listed under their CBHTR award. Take the *total number*, as highlighted below, for each quarter.

Substance Abuse					
1. Number of patients served within a quarter.	Q1	Q2	Q3	Q4	FYTD
Total					
2. Number of patients enrolled into program type during the quarter.	Q1	Q2	Q3	Q4	FYTD
Adult Outpatient SU: 16 - Adult Outpatient Substance Use Disorder Treatment (Adult Outpatient SUD) Grant: 162-208-0016 PTA	8	9	16	4	37
Total	8	9	16	4	37

For SED & SMI providers, take the total number enrolled each quarter. Note that some agencies may have multiple programs listed under their CBHTR award for SED, SMI, or both. Take the *total number*, as highlighted below, for each quarter.

Mental Health Enrollment

10. Distinct Client Counts enrolled in the quarter.	Q1	Q2	Q3	Q4	FYTD
Adult Outpatient MH: 04 - Outpatient Treatment for Adults with Serious Mental Illness (SMI Outpatient) Grant: 162-208-0004 PTA	1	0	0	2	3
Total	1	0	0	2	3