



Division of Mental Health and Addiction

**Monthly Financial and
Performance Review
March 2009**

Division of Mental Health and Addiction

March 2009

	State & Federal SFY09YTD			State & Federal SFY09			State Only SFY09		
	Actual	Spend Plan	Variance	Forecast	Spend Plan	Variance	Forecast	Spend Plan	Variance
Medicaid									
Inpatient Psychiatric	23,582,177	25,526,177	1,944,000	32,865,247	34,065,163	1,199,916	0	0	0
Mental Health Rehabilitation	192,780,131	212,355,163	19,575,032	266,241,700	284,067,263	17,825,563	No State Impact IGT provided by CMHC's		
Other Mental Health Services	19,148,823	21,344,348	2,195,525	25,838,423	28,720,755	2,882,332	0	0	0
PRTF Facilities	25,889,784	26,307,039	417,255	34,197,600	34,481,728	284,128	4,444,846	6,261,252	1,816,406
PRTF Grant	1,844,593	3,661,360	1,816,767	3,744,382	5,396,558	1,652,176	727,680	1,598,913	871,233
PCCM Admin Fees	13,815	25,759	11,944	17,668	35,154	17,486	0	0	0
State Plan Services (PRTF)	1,988,364	1,962,957	(25,407)	2,717,465	2,697,021	(20,444)	0	0	0
Total Medicaid	265,247,687	291,182,803	25,935,116	365,622,485	389,463,642	23,841,157	5,172,526	7,860,165	2,687,639
Non-Medicaid									
Seriously Mentally Ill	70,593,402	86,770,000	16,176,598	114,070,320	114,113,082	42,762	106,001,918	106,044,680	42,762
Substance Abuse Treatment	28,220,504	28,615,000	394,496	40,300,854	38,067,854	(2,233,000)	10,101,394	10,101,394	0
Seriously Emotionally Disturbed	11,986,011	14,851,000	2,864,990	25,140,679	20,769,471	(4,371,208)	18,229,906	18,320,392	90,486
Substance Abuse Prevention	8,166,035	9,718,000	1,551,965	12,958,790	12,958,790	0	250,000	250,000	0
DMHA Administration	3,221,711	3,646,000	424,289	4,730,866	4,906,536	175,670	4,730,866	4,906,536	175,670
Gamblers Assistance	898,791	2,066,000	1,167,209	1,760,259	2,760,259	1,000,000	1,760,259	2,760,259	1,000,000
Crisis Counseling	527,715	975,000	447,285	850,000	1,102,894	252,894	0	0	0
Mental Health Funds Recovery	19,461,394	33,872,000	14,410,606	36,991,909	37,479,943	488,034	0	0	0
Mental Health Transformation	494,400	541,000	46,600	721,091	721,091	0	0	0	0
Logansport State Hospital	43,975,545	43,105,000	(870,545)	56,183,113	56,223,190	40,077	47,928,614	47,899,377	(29,238)
Richmond State Hospital	31,224,458	31,841,976	617,518	40,877,048	41,627,941	750,893	36,807,099	38,442,464	1,635,365
Madison State Hospital	23,121,170	24,194,194	1,073,024	30,785,291	31,631,339	846,048	22,388,223	22,501,350	113,127
Evansville State Hospital	21,742,105	23,204,591	1,462,486	29,265,322	30,360,705	1,095,383	22,557,773	24,855,433	2,297,660
Larue Carter	22,261,517	22,565,000	303,483	29,204,762	29,609,984	405,222	23,993,795	24,039,310	45,515
EPPC	3,058,795	3,473,834	415,039	4,220,571	4,539,103	318,532	2,567,125	2,536,917	(30,208)
Total Non-Medicaid	288,953,553	329,438,595	40,485,043	428,060,875	426,872,182	(1,188,693)	297,316,973	302,658,112	5,341,139
Total Expenses	554,201,240	620,621,398	66,420,159	793,683,360	816,335,824	22,652,464	302,489,499	310,518,277	8,028,778

Division of Mental Health and Addiction

Forecast as of March 31, 2009

	State & Federal SFY09			State Only SFY09		
	As Passed	Forecast	Variance	As Passed	Forecast	Variance
<i>Non-Medicaid</i>						
Seriously Mentally Ill	112,674,480	114,070,320	(1,395,840)	106,044,680	106,001,918	42,762
Substance Abuse Treatment	35,231,412	40,300,854	(5,069,442)	8,472,936	10,101,394	(1,628,458)
Seriously Emotionally Disturbed	19,341,192	25,140,679	(5,799,487)	18,320,392	18,229,906	90,486
Substance Abuse Prevention	10,448,724	12,958,790	(2,510,066)	54,000	250,000	(196,000)
DMHA Administration	3,945,313	4,730,866	(785,553)	4,906,536	4,730,866	175,670
Gamblers Assistance	4,250,000	1,760,259	2,489,741	4,250,000	1,760,259	2,489,741
Crisis Counseling	901,388	850,000	51,388	0	0	0
Mental Health Funds Recovery	29,385,605	36,991,909	(7,606,304)	0	0	0
Mental Health Transformation	604,000	721,091	(117,091)	0	0	0
Logansport State Hospital	50,729,703	56,183,113	(5,453,410)	44,158,356	47,928,614	(3,770,258)
Richmond State Hospital	38,115,651	40,877,048	(2,761,397)	33,656,120	36,807,099	(3,150,979)
Madison State Hospital	31,115,543	30,785,291	330,252	27,587,508	22,388,223	5,199,285
Evansville State Hospital	29,523,171	29,265,322	257,849	24,504,231	22,557,773	1,946,458
Larue Carter	27,625,152	29,204,762	(1,579,610)	23,149,879	23,993,795	(843,916)
EPCC	3,837,689	4,220,571	318,532	1,458,321	2,567,125	(1,108,804)
Total Non-Medicaid	397,729,023	428,060,875	(29,630,438)	296,562,959	297,316,973	(754,014)
Total Expenses	397,729,023	428,060,875	(29,630,438)	296,562,959	297,316,973	(754,014)

DMHA Strategic Initiatives

■ Transformation

- Workforce Development
- Delivery & Finance

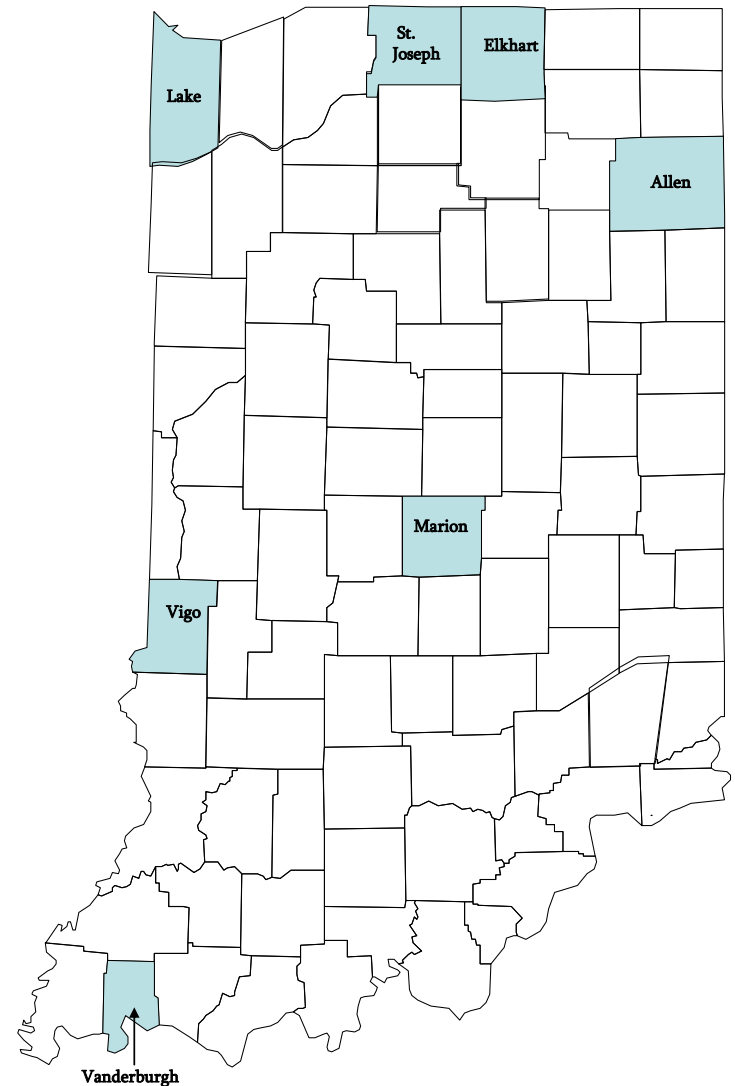
■ Grants

- Access To Recovery (ATR)
- Community Alternatives to Psychiatric Residential Treatment Facilities (CA-PRTF)
- Strategic Prevention Framework State Incentive Grant (SPF-SIG)

Grants

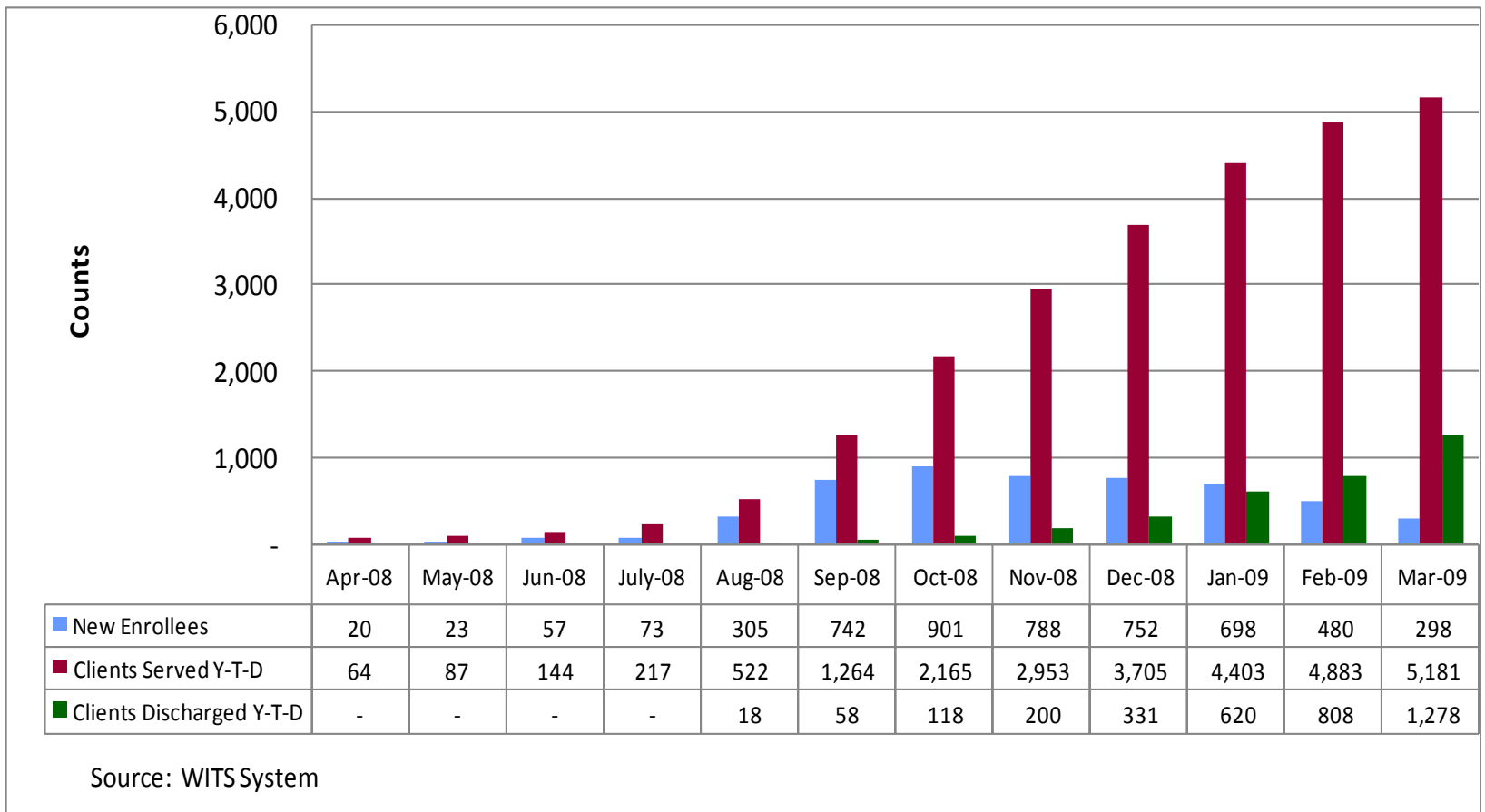
Access to Recovery

- Care coordinators in the shaded counties provide access to the grant



DMHA Grants

Access To Recovery



Grants

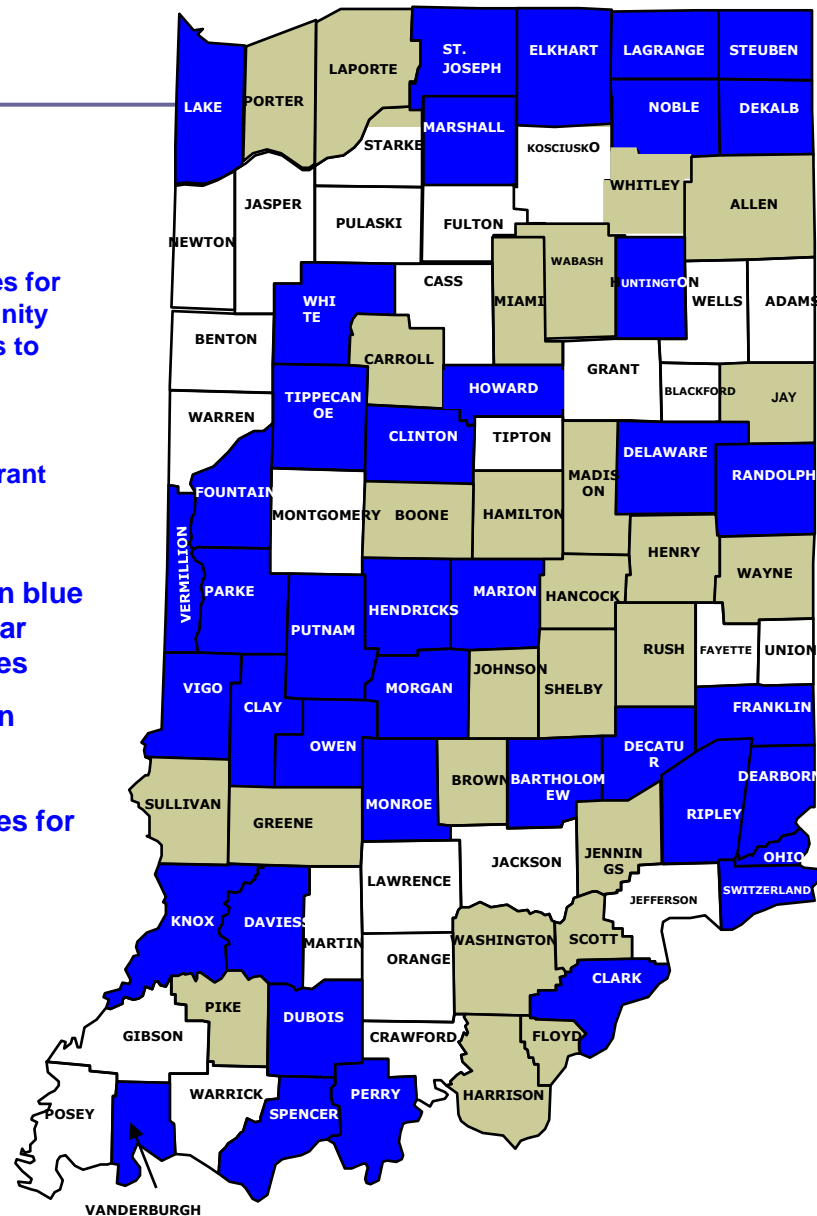
CA-PRTF

- Local Community Mental Health Centers are the access sites in the shaded counties

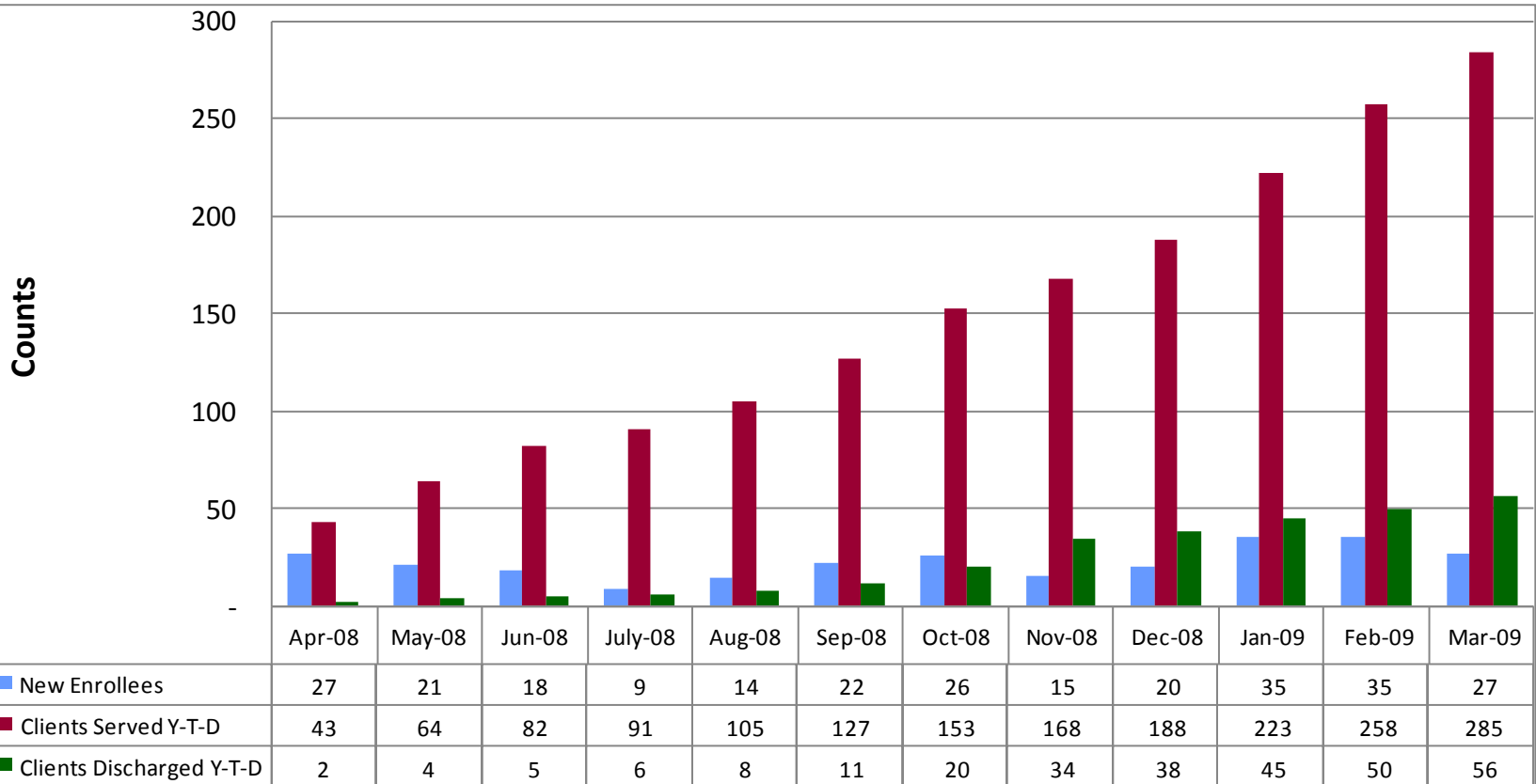
Access Sites for the Community Alternatives to Psychiatric Residential Treatment Facilities Grant

Counties in blue are one year access sites

Counties in green are projected access sites for year two



DMHA Grants CA-PRTF



Source: INsite Database

Strategic Prevention Framework SIG

Targeted Priors and Grantees

A = Alcohol

- Asset Building Coalition of Monroe County
- Batesville Community School Corporation*
- Coalition for Safe & Drug Free Tippecanoe County
- Delaware County Coordinating Council
- Drug & Alcohol Consortium of Allen County
- Drug Free Marion County
- Healthy Tobacco Free Madison County*
- Hoosier Uplands of Lawrence County*
- Howard County Family Services Association*
- Lake County Drug Free Alliance
- LaPorte County Drug Free Partnership*
- Our Place, Inc. of Floyd County*
- Porter/Starke, Inc.
- Vanderburgh County Substance Abuse Council*
- Vigo County Local Coordinating Council

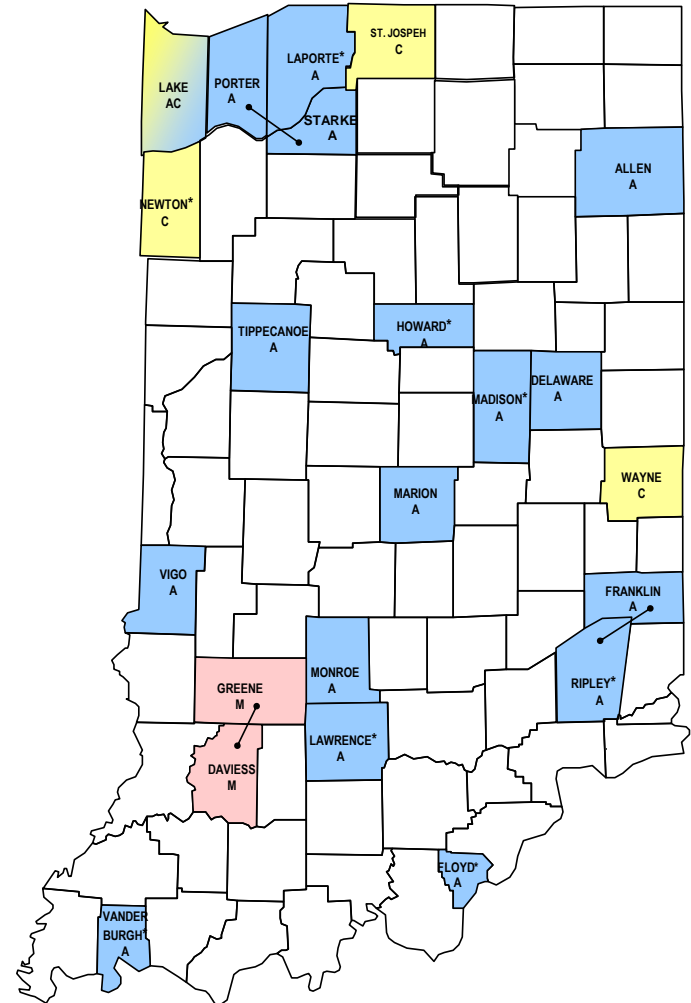
C = Cocaine

- Drug Free Newton County*
- Geminus of Lake County
- Healthy Communities Initiative of St. Joseph County
- Partnership for a Drug Free Wayne County

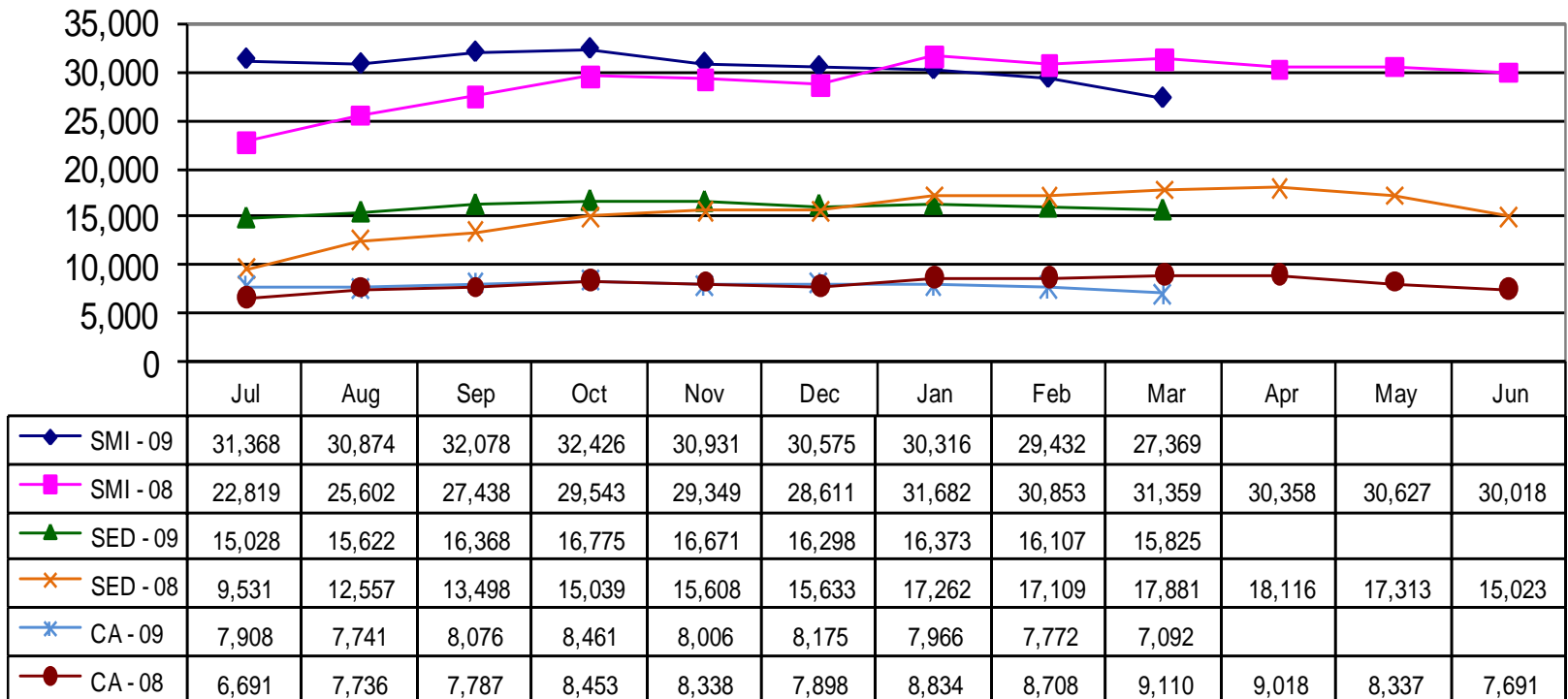
M = Methamphetamine

- Greene/Davies Counties Local Coordinating Councils

* - Denotes Cohort 2 Communities



HAP –Number of Clients Receiving Services by Month by SFY



DMHA – Medicaid Collections

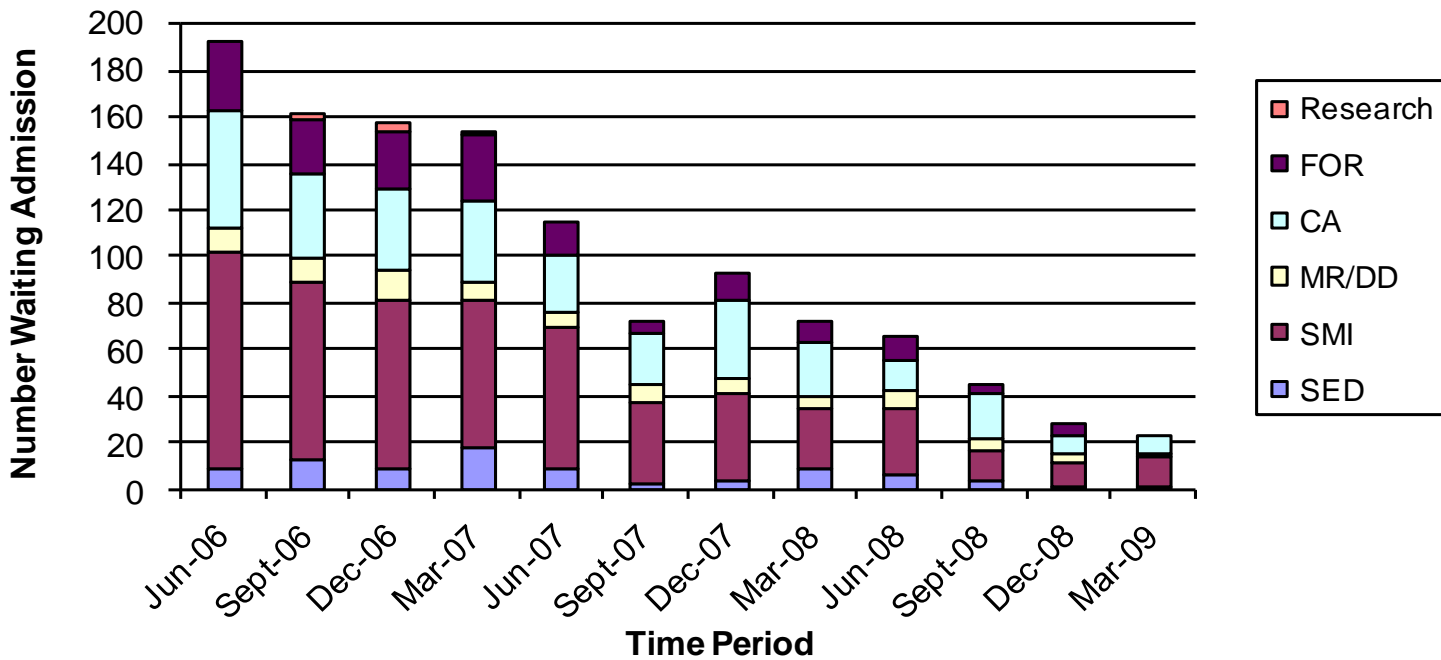
Medicaid Rehab Option

- There are no current O/S payments due at this time.

PRTF County Funding

- \$2.2M is owed from 28 counties

DMHA – State Hospitals Waiting for Admission



DMHA – State Hospitals

Waiting for Admission

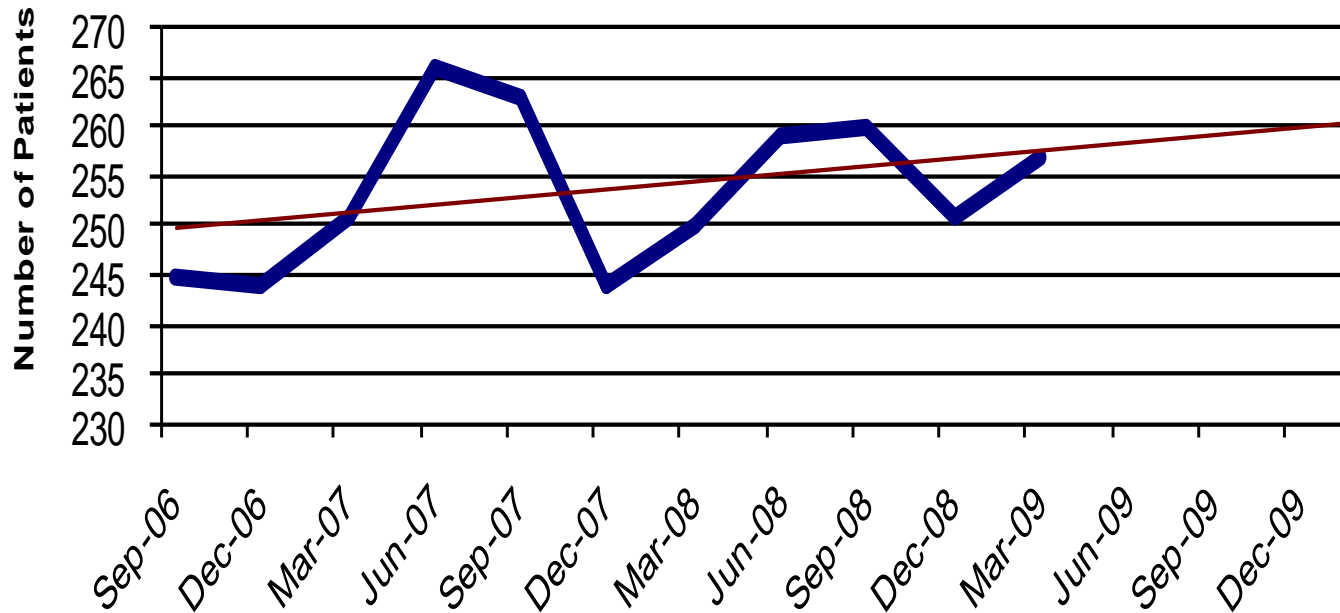
	SED	SMI	DD	CA	Forensic	Research	Total
Logansport 388 beds		4	2		9		15
Richmond 312 beds	0	1	0	0	0		1
Evansville 168 beds		6	0		0		6
L. Carter 159 beds	A: 4 Y: 0	0	0		1	0	5
Madison 150 beds		1	0		0		1
EPCC 28 beds	0						0
TOTAL	4	12	2	0	10	0	28

DMHA – State Hospitals

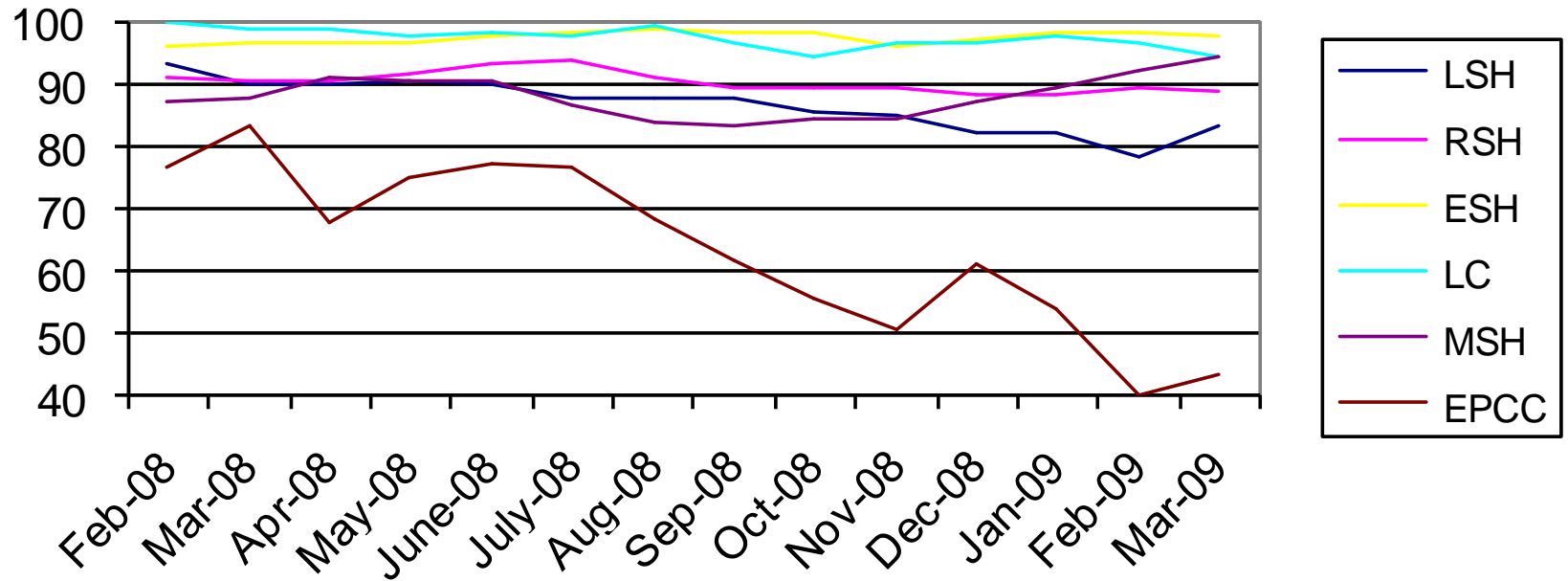
Scheduled for Admission week of 4/1

	SED	SMI	DD	CA	Forensic	Research	Total
Logansport 388 beds		3	0		0		3
Richmond 312 beds	0	9	0	8	0		17
Evansville 168 beds		0	0		0		0
L. Carter 159 beds	A: 0 Y: 0	2	0		0	0	2
Madison 150 beds		0	1		0		1
EPCC 28 beds	1						1
TOTAL	1	14	1	8	0	0	24

DMHA – State Hospitals SOF Forensic Trending



DMHA – State Hospitals Occupancy % with Leave Days



DMHA – State Hospitals

Year to Date March 31

	FTE per Occupied Bed Actual	Cost per Day Actual	Budgeted Cost per Day	Occupancy % YTD with Leave Days	Occupancy % on 3/31/09
Logansport 388 beds	2.78	OP \$492 Non-OP \$67	OP \$452 Non-OP \$69	84.81%	83.40%
Richmond 312 beds	2.23	OP \$414 Non-OP \$29	OP \$414 Non-OP \$29	89.77%	88.70%
Evansville 168 beds	2.61	OP \$487 Non-OP \$87	OP \$531 Non-OP \$88	97.95%	97.83%
L. Carter 159 beds	2.74	OP \$556 Non-OP \$44	OP \$528 Non-OP \$53	96.74%	94.60%
Madison 150 beds	3.57	OP \$647 Non-OP \$184	OP \$654 Non-OP \$175	87.43%	94.60%
EPCC 28 beds	4.76	OP \$759 Non-OP \$41	OP \$647 Non-OP \$30	56.92%	43.55%

Budgeted cost per day based on occupancy % from SFY08 for each hospital

DMHA – State Hospitals

Year to Date March 31

	Cost Per Meal Actual	Ratio of Psychiatrists to Patients	Ratio of Psychiatrists to Beds
Logansport 388 beds	\$5.13	1:32	1:39
Richmond 312 beds	\$7.17	1:28	1:32
Evansville 168 beds	\$8.55	1:30	1:31
L. Carter 159 beds	\$6.18	1:29	1:30
Madison 150 beds	\$9.44	1:26	1:29
EPCC 28 beds	\$6.09	1:12	1:28

DMHA – State Hospitals

Year to Date March 31

Monthly Cost of Prescription Per Patient	Dually Diagnosed	Addictions	Geriatric	SMI	MR/DD	Adolescent /Children
Logansport 388 beds			\$956.59	\$833.89	\$693.63	
Richmond 312 beds	\$684.59	\$167.82		\$1,171.48	\$1,227.07	\$402.28
Evansville 168 beds			\$1,209.00	\$1,076.76	\$1,093.11	
L. Carter 159 beds				\$940.06		\$1,065.56
Madison 150 beds			\$686.96	\$745.21	\$782.55	
EPCC 28 beds						\$340.99

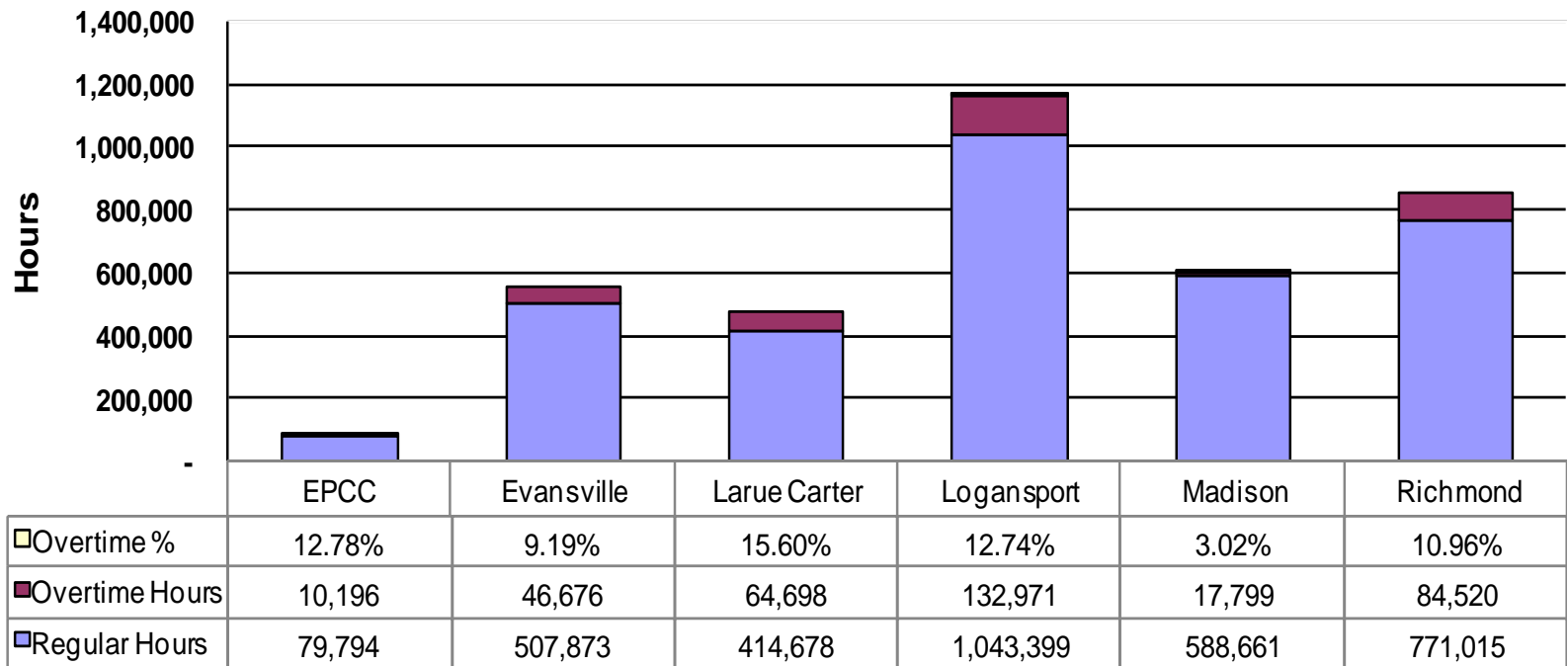
DMHA – State Hospitals

Cost Savings for Every \$10 Decrease

Monthly Cost of Prescription Per Patient	Dually Diagnosed	Addictions	Geriatric	SMI	MR/DD	Adolescent /Children	Total
Logansport 388 beds			\$1,893	\$31,800	\$5,653		\$39,346
Richmond 312 beds	\$8,064	\$5,040		\$14,832	\$2,892	\$1,944	\$32,772
Evansville 168 beds			\$4,053	\$11,693	\$3,720		\$19,466
L. Carter 159 beds				\$13,803		\$4,587	\$18,390
Madison 150 beds			\$1,880	\$8,240	\$5,640		\$15,760
EPCC 28 beds						\$1,707	\$1,707
Total	\$8,064	\$5,040	\$7,826	\$80,368	\$17,905	\$8,238	\$127,441

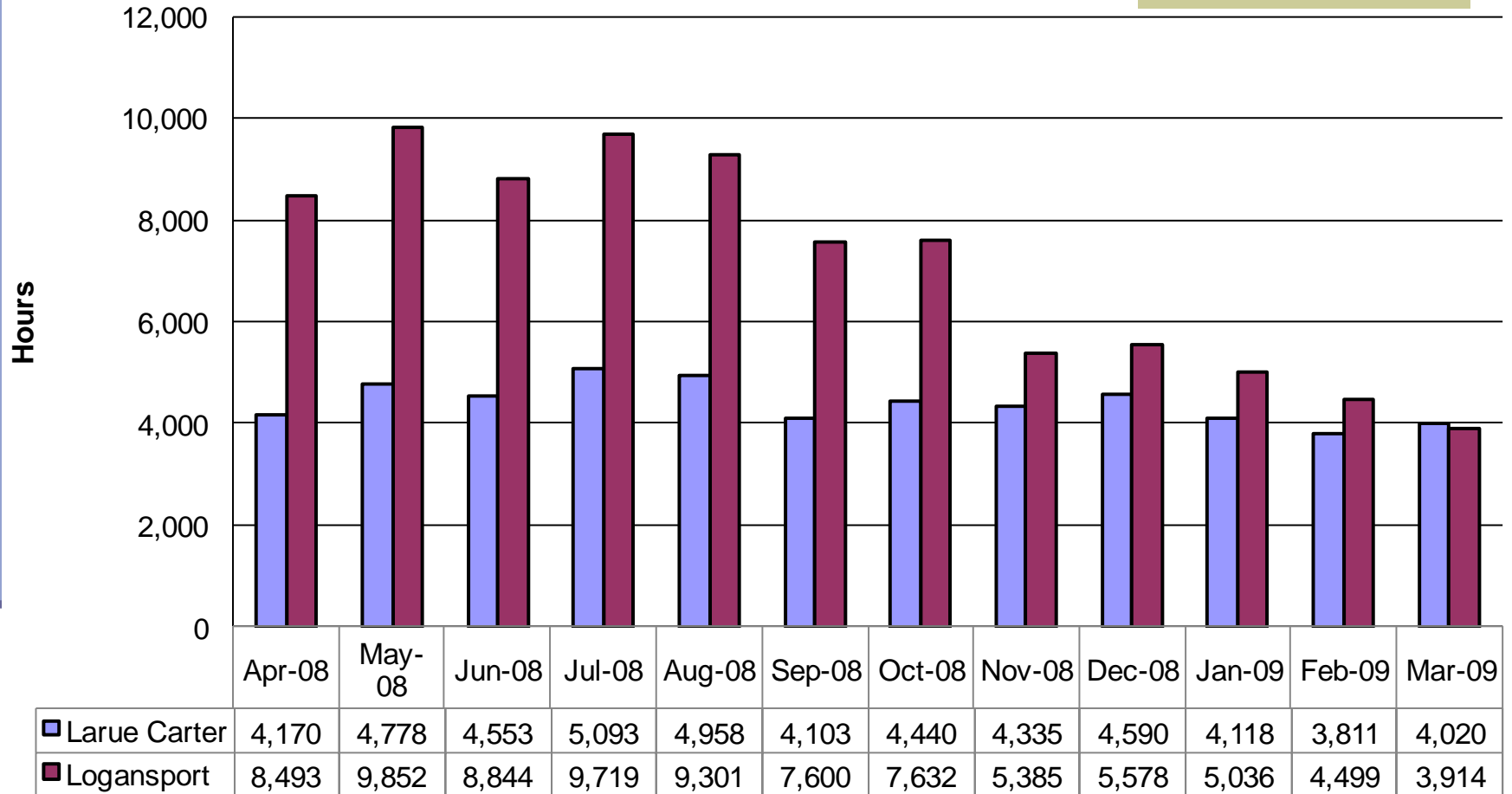
DMHA – State Hospitals

Year to Date Staffing Hours

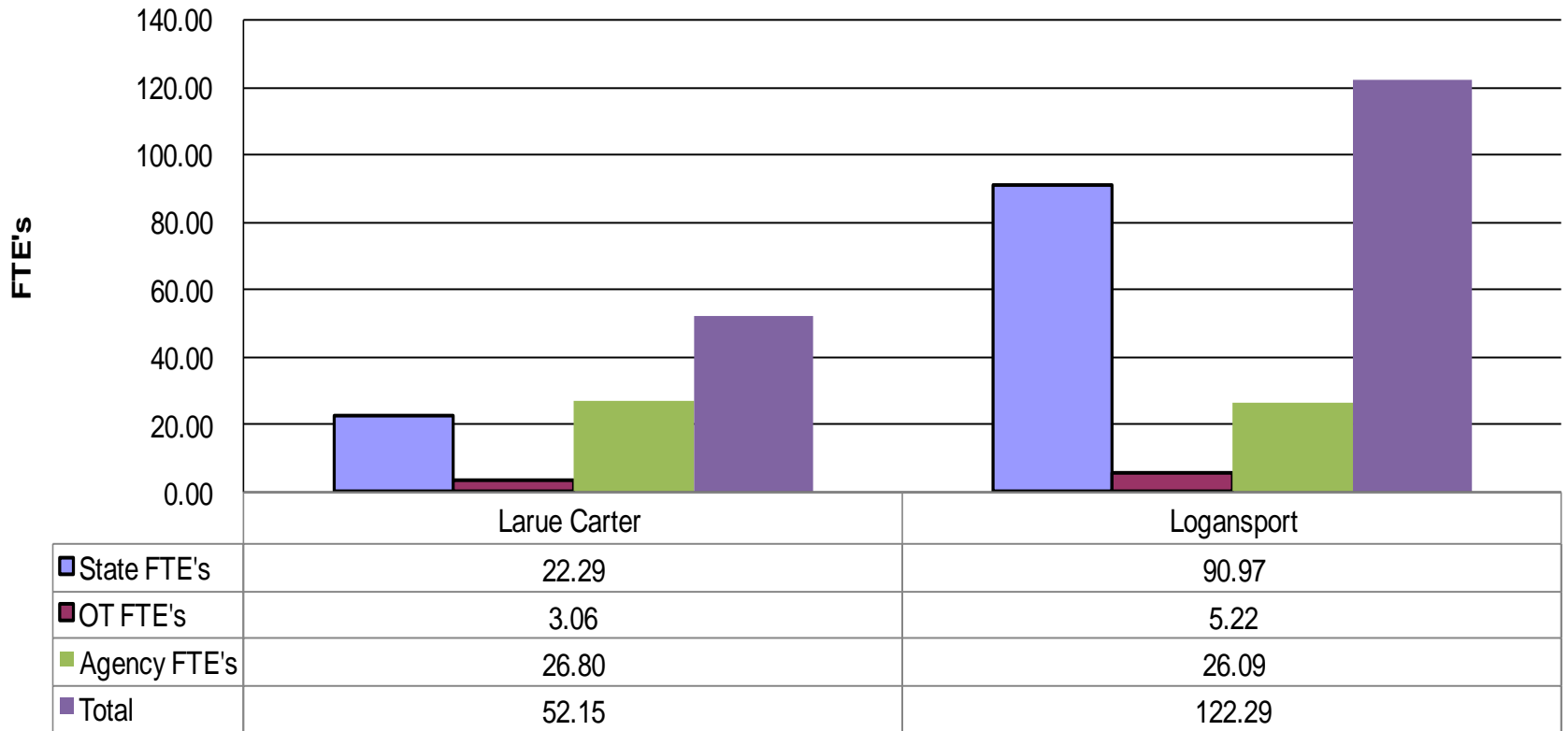


DMHA – State Hospitals

Agency Nursing Hours



DMHA – State Hospitals Nursing Coverage



Admissions / Discharges

YTD thru March 31st, 2009

		YTD Admissions						YTD Discharges							
Patient Type		EPCC	ESH	Carter	LSH	MSH	RSH	Total	EPCC	ESH	Carter	LSH	MSH	RSH	Total
SED	CMHC	3		25			8	36	12		34			5	51
	Forensic	0		3			0	3			1			0	1
SMI			19	82	146	20	187	454		21	84	162	15	193	475
	CMHC		16	68	51	15	178	328		18	65	63	10	185	341
	Forensic		3	14	95	5	7	124		3	18	98	5	8	132
	Other		0	0	0	0	2	2		0	0	1	0	0	1
	Priv/Res			0				0			1				1
MR/DD			4	0	7	10	1	22		2	0	8	4	6	20
	BDDS		2	0	2	7	1	12		1	0	3	4	5	13
	Forensic		1	0	5	3	0	9		1	0	5	0	1	7
	CMHC		1	0	0	0	0	1		0	0	0	0	0	0
Addictions							150	150						156	156
Totals		3	23	110	153	30	346	665	12	23	119	170	19	360	703
Forensic Summary			4	17	100	8	7	136		4	19	103	5	9	140
	SED		0	3	0	0	0	3		0	1	0	0	0	1
	MR/DD		1	0	5	3	0	9		1	0	5	0	1	7
	SMI		3	14	95	5	7	124		3	18	98	5	8	132
CMHC Summary		3	17	93	51	15	336	515	12	18	99	63	10	346	548
	CA		0	0	0	0	150	150		0	0	0	0	156	156
	MR/DD		1	0	0	0	0	1		0	0	0	0	0	0
	SED	3	0	25	0	0	8	36	12	0	34	0	0	5	51
	SMI		16	68	51	15	178	328		18	65	63	10	185	341

ABBREVIATIONS

CMHC Community Mental Health Center

Hospitals

EPCC Evansville Psychiatric Childrens Center

ESH Evansville State Hospital

Carter Larue Carter Memorial Hospital

LSH Logansport State Hospital

MSH Madison State Hospital

RSH Richmond State Hospital

Patient Type

CA Chronic Addictions

MR/DD Mentally Retarded / Developmentally Disabled

SED Seriously Emotionally Disturb Children/Adolescents

SMI Seriously Mentally Ill Adults

Enrollment at Month-End March 31st, 2009

Patient Type		Hospital					Total	
		EPCC	ESH	Carter	LSH	MSH		RSH
SED	CMHC	12		34			17	63
	Forensic	0		2			0	2
SMI			119	108	273	90	195	785
	CMHC		92	73	139	71	163	538
	BDDS		0	0	0	0	14	14
	Forensic		27	30	134	19	18	228
	Priv/Res			5				5
MR/DD			43	1	54	53	2	153
	BDDS		36	1	39	43	1	120
	Forensic		5	0	13	9	0	27
	CMHC		2	0	2	1	1	6
Addictions							62	62
Totals		12	162	145	327	143	276	1,065
Forensic Summary			32	32	147	28	18	257
	SED			2				2
	MR/DD		5	0	13	9	0	27
	SMI		27	30	134	19	18	228
CMHC Summary		12	94	107	141	72	243	669
	CA						62	62
	MR/DD		2	0	2	1	1	6
	SED	12		34			17	63
	SMI		92	73	139	71	163	538

ABBREVIATIONS

CMHC

Community Mental Health Center

Hospitals

EPCC Evansville Psychiatric Childrens Center

ESH Evansville State Hospital

Carter Larue Carter Memorial Hospital

LSH Logansport State Hospital

MSH Madison State Hospital

RSH Richmond State Hospital

Patient Type

CA Chronic Addictions

MR/DD Mentally Retarded / Developmentally Disabled

SED Seriously Emotionally Disturb Children/Adolescents

SMI Seriously Mentally Ill Adults

As of March 31st, 2009

	Hospital						
Metric*	EPCC	ESH	Carter	LSH	MSH	RSH	Totals
	15	1,125	1,192	1,790	1,695	3,193	9,009
FMLA hrs Y-T-D	2,204	17,269	12,967	21,474	17,956	26,061	97,929
OT hours	310	2,867	5,247	9,446	600	6,819	25,290
OT \$\$\$	\$7,126	\$67,212	\$117,471	\$199,022	\$15,455	\$141,919	\$548,205
OT hrs Y-T-D	10,196	46,676	64,698	132,971	17,799	84,520	356,860
OT \$\$\$ Y-T-D	\$196,384	\$949,367	\$1,332,762	\$2,597,963	\$352,517	\$1,668,026	\$7,097,020

* Pay Periods covered slightly different from financial data in report

As of March 31st, 2008

	Hospital						
Metric*	EPCC	ESH	Carter	LSH	MSH	RSH	Totals
OT hrs Y-T-D	8,924	51,152	72,896	138,197	24,825	83,101	379,095
OT \$\$\$ Y-T-D	\$155,547	\$982,544	\$1,447,677	\$2,641,524	\$460,478	\$1,600,759	\$7,288,529

Increase in Overtime from 2008 to 2009

	Hospital						
Metric*	EPCC	ESH	Carter	LSH	MSH	RSH	Totals
OT hrs Y-T-D	1,272	(4,476)	(8,198)	(5,226)	(7,026)	1,419	(22,235)
OT \$\$\$ Y-T-D	\$40,837	(\$33,177)	(\$114,915)	(\$43,561)	(\$107,961)	\$67,267	(\$191,509)