

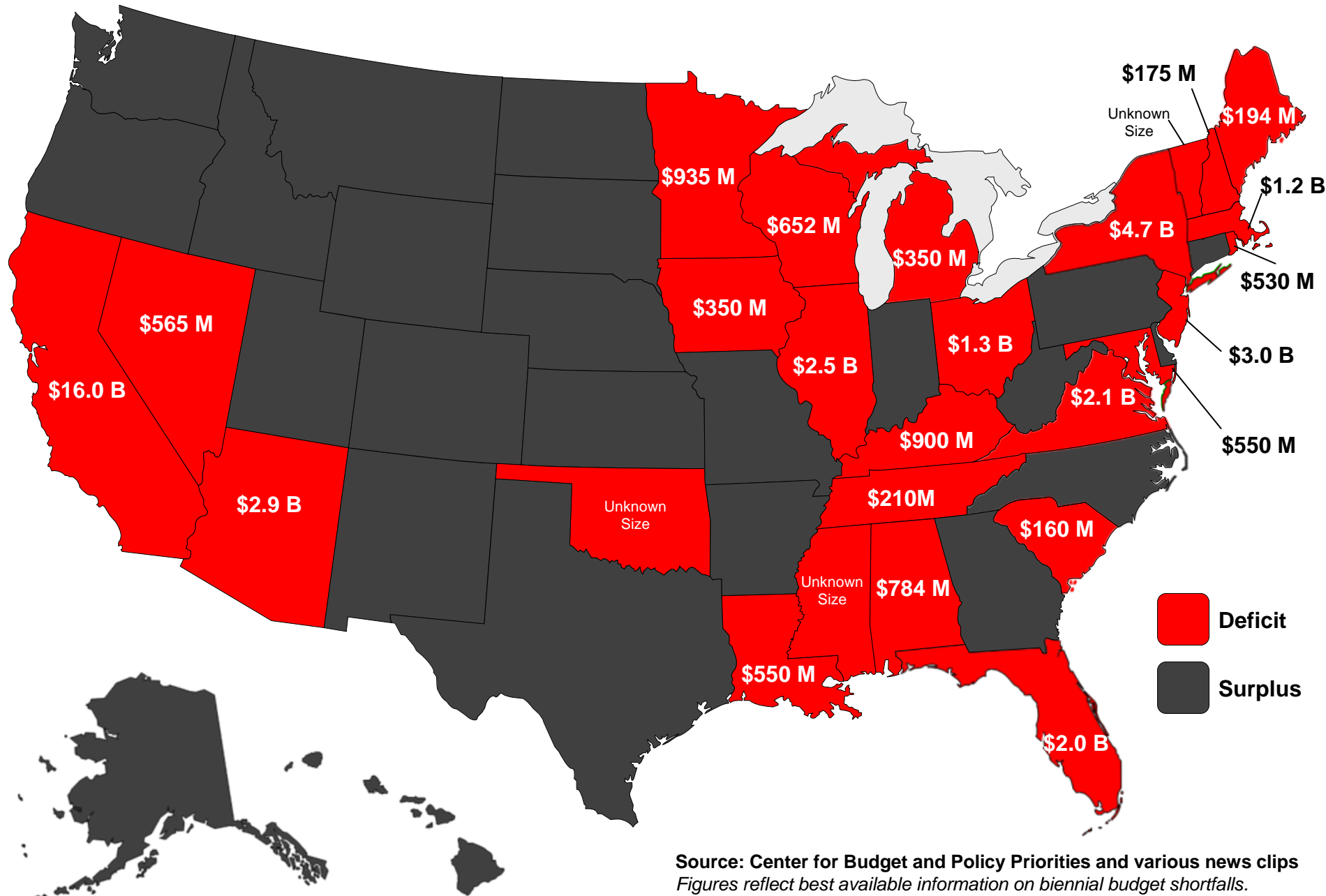


DMHA Quarterly Financial Review



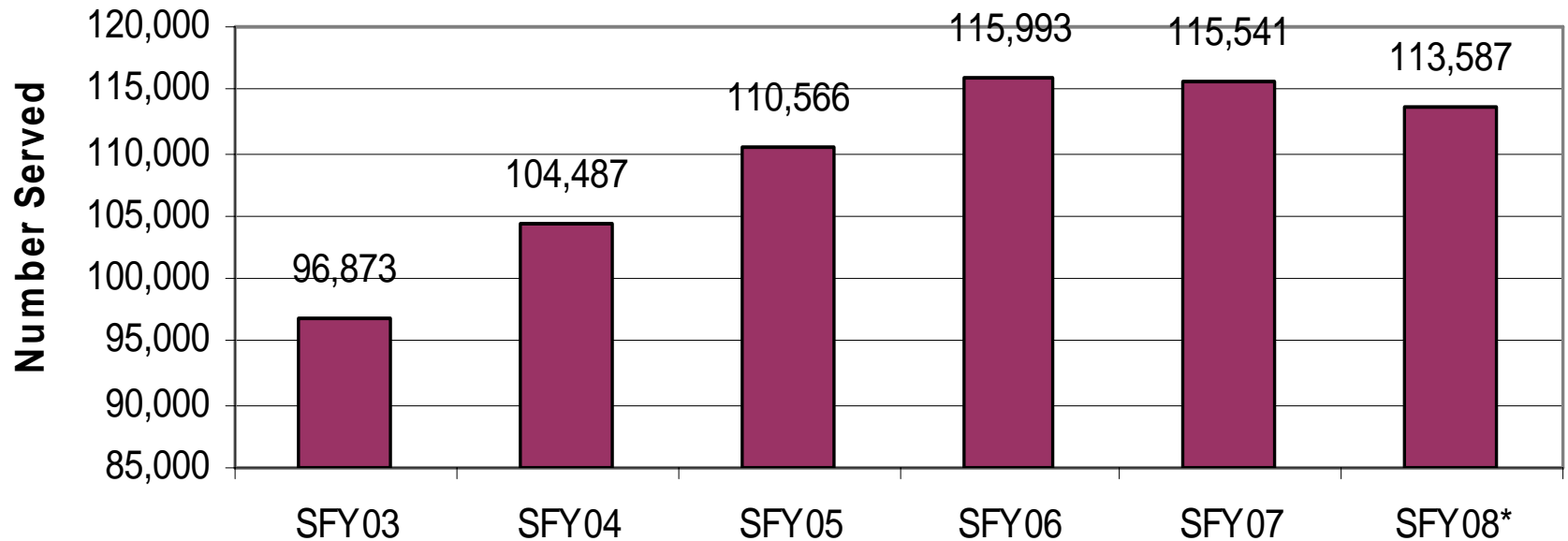
June 2008

Projected FY 2008-2009 State Budget Shortfalls



Source: Center for Budget and Policy Priorities and various news clips
 Figures reflect best available information on biennial budget shortfalls.
 Information on biennial budget surpluses is not readily available.

Hoosier Assurance Plan Numbers Served Annually

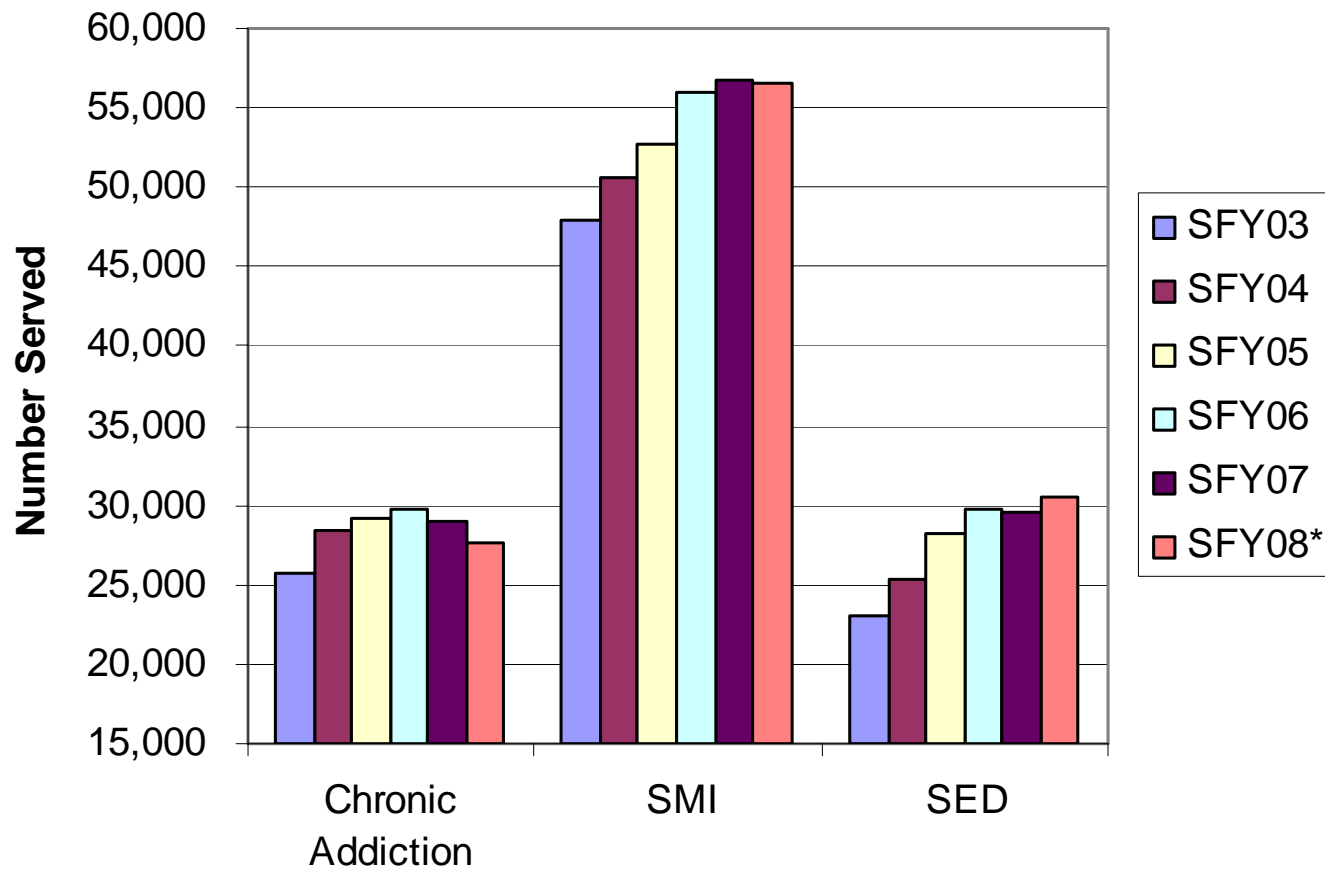


* Data received as of June 30

Source: CSDS Database

Hoosier Assurance Plan

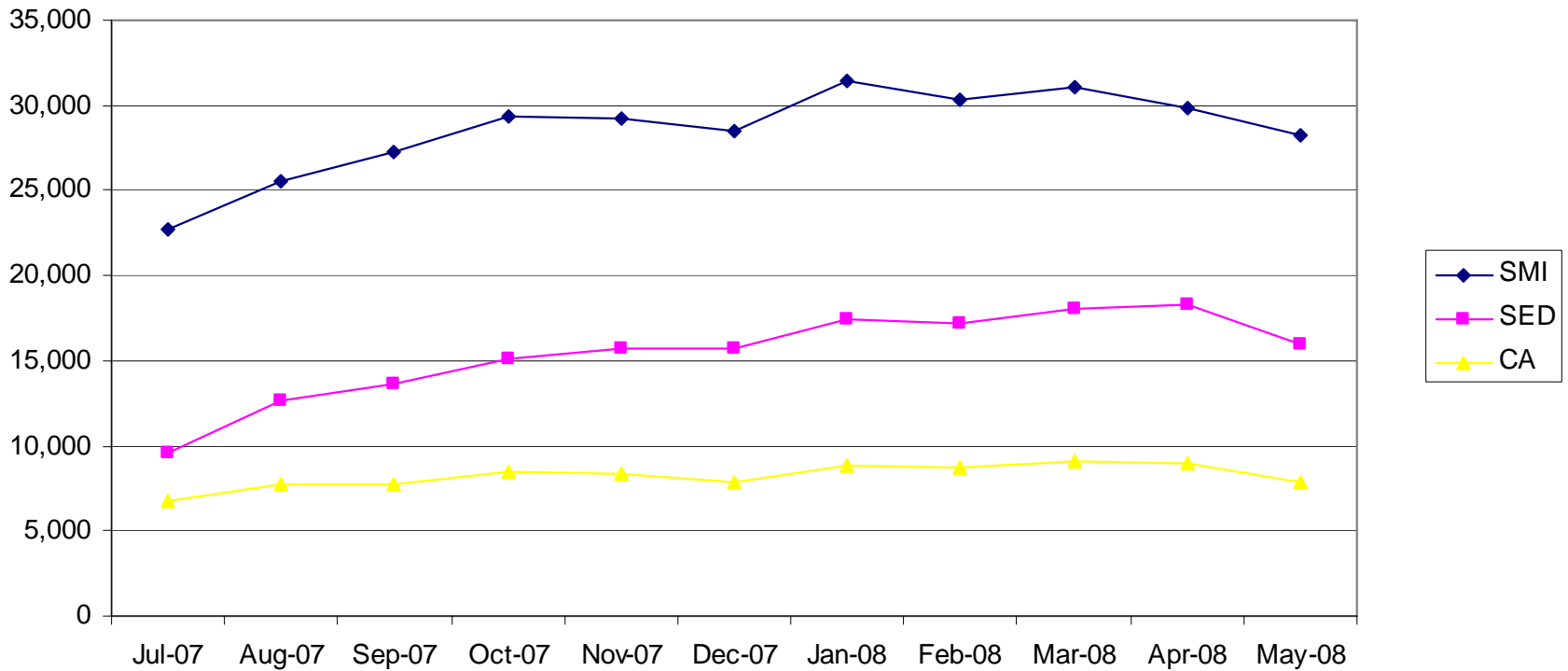
Numbers Served Annually by Population



* Data received as of June 30

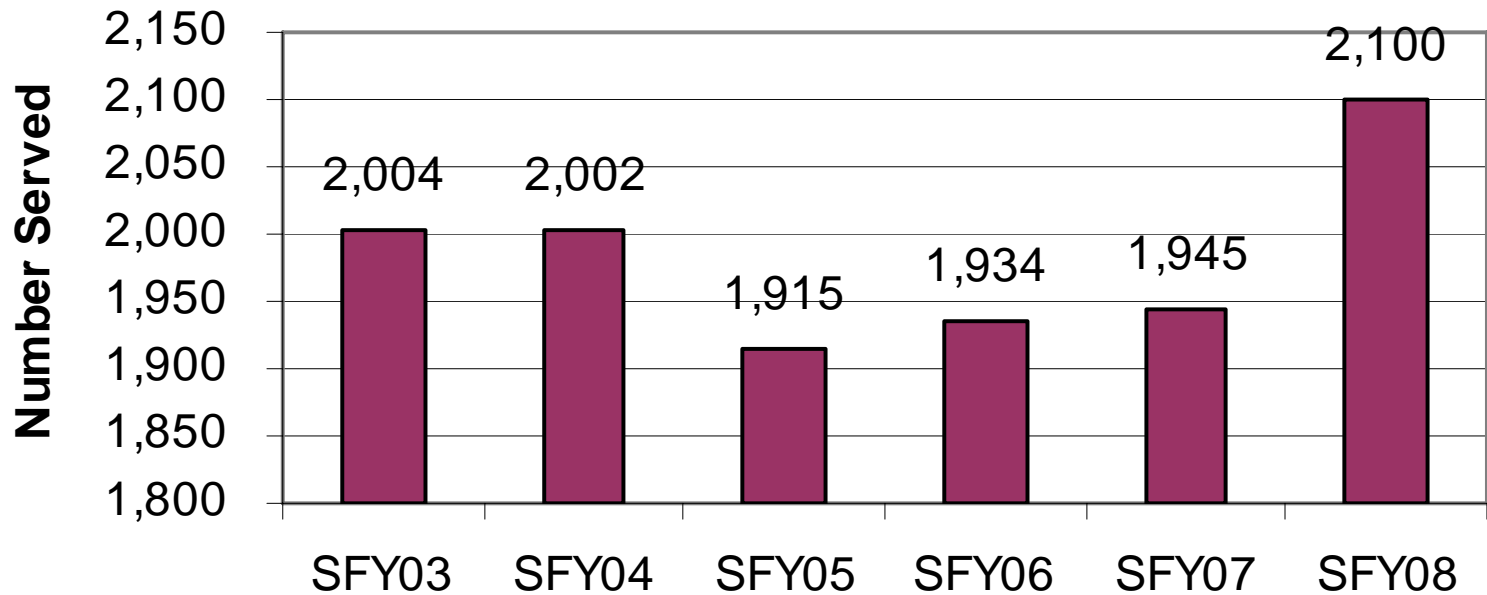
Source: CSDS Database

Hoosier Assurance Plan Numbers Served Monthly by Population



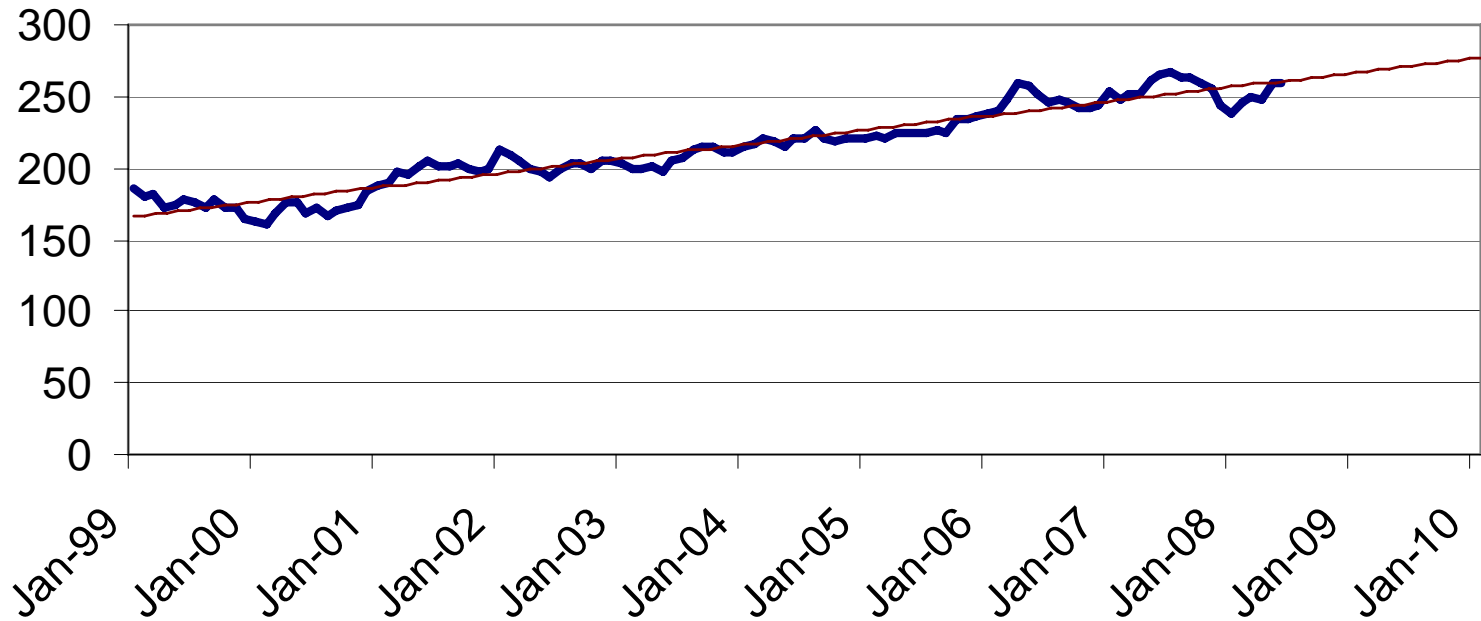
Source: CSDS Database

State Hospitals Annual Enrollments



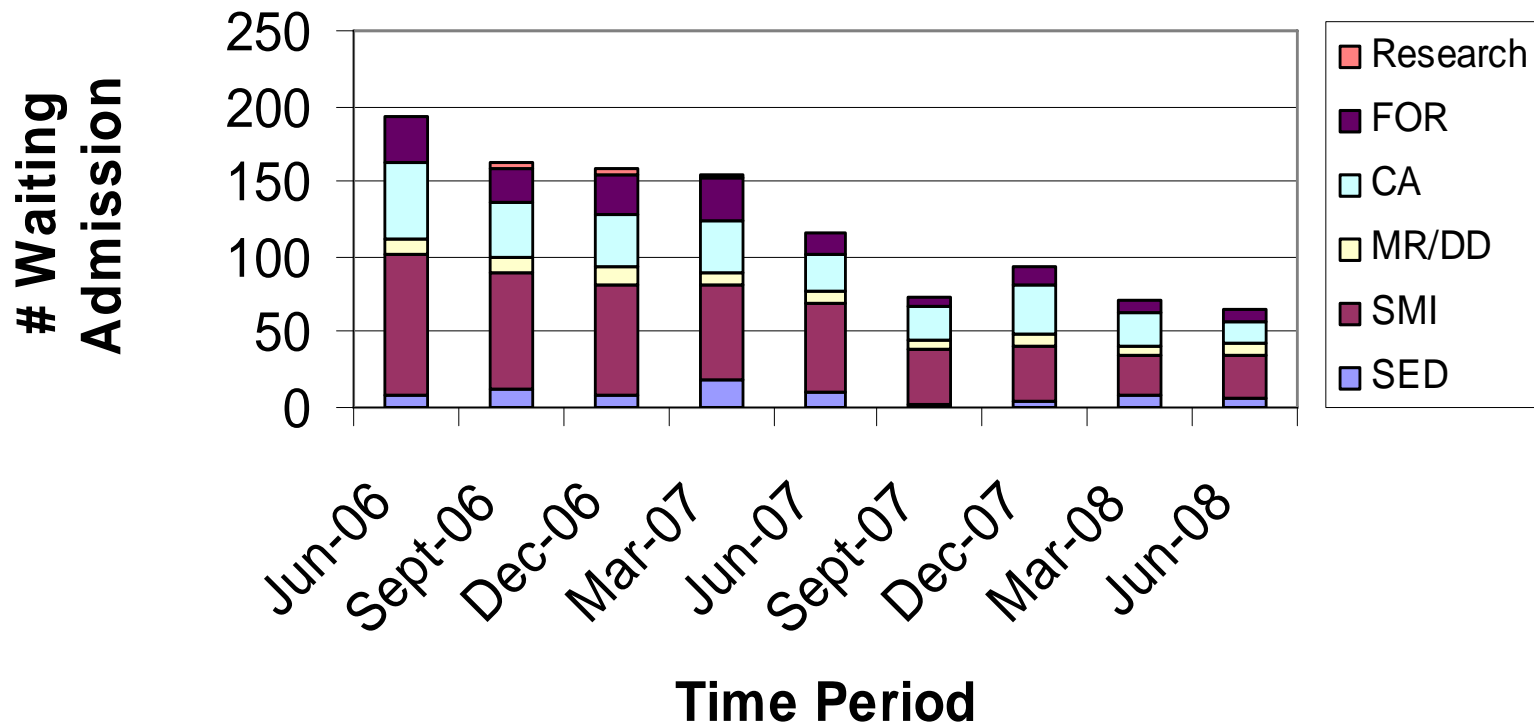
Source: AVATAR

State Hospitals Forensic Trending



Source: AVATAR

State Hospitals Waiting for Admission



State Hospitals

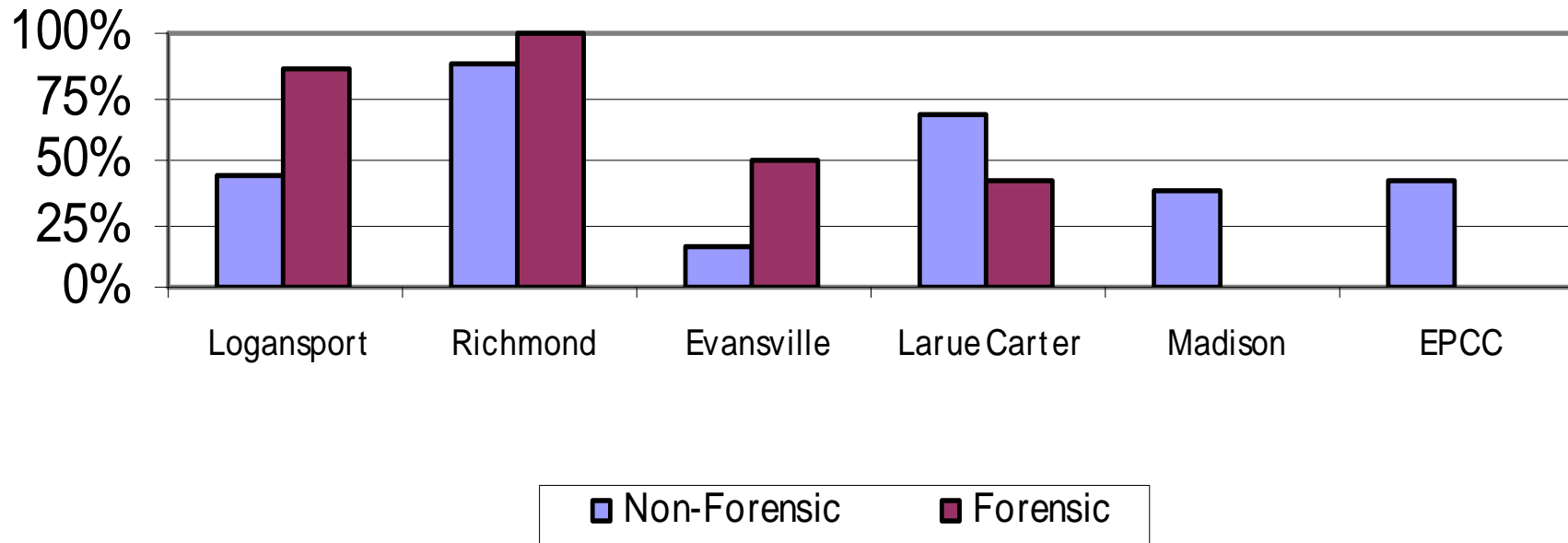
Waiting for Admission June 30

	SED	SMI	DD	CA	Forensic	Research	Total
Logansport 388 beds		8	1		10		19
Richmond 312 beds	0	1	6	13	0		20
Evansville 168 beds		10	1		0		11
L. Carter 159 beds	7	6	0		0	0	13
Madison 150 beds		3	0		0		3
EPCC 28 beds	0						0
TOTAL	7	28	8	13	10	0	66

State Hospitals Recent Admissions

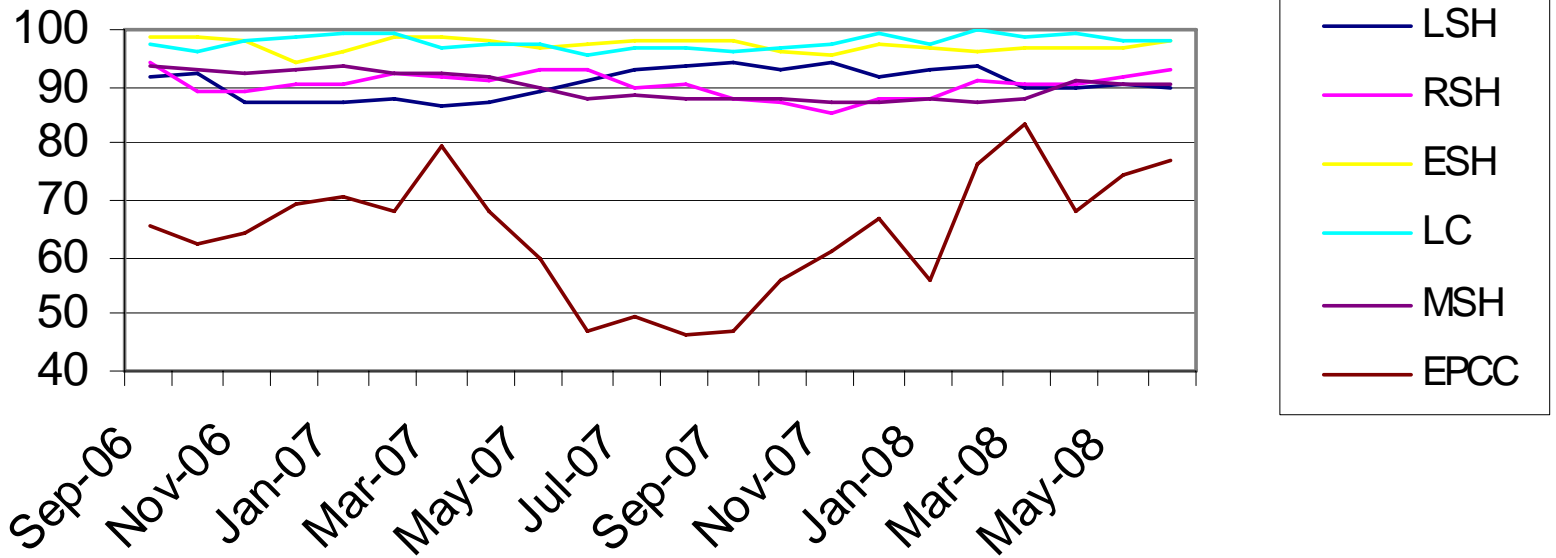
Percent Discharged of Patients Admitted Between
7/1/07 and 12/31/07

Total Discharges = 348 Total Admissions = 459



Source: AVATAR

State Hospitals Occupancy %



State Hospitals

Year to Date June 30

	FTE per Occupied Bed Actual	Cost per Day Actual	Budgeted Cost per Day	Occupancy % YTD with Leave Days	Occupancy % on 06/30/08
Logansport 388 beds	2.32	\$464	\$445	91.71%	89.95%
Richmond 312 beds	2.21	\$412	\$413	89.44%	93.28%
Evansville 168 beds	2.64	\$550	\$606	97.03%	98.02%
L. Carter 159 beds	2.55	\$551	\$600	97.98%	98.36%
Madison 150 beds	3.57	\$784	\$775	88.31%	90.49%
EPCC 28 beds	3.37	\$672	\$629	64.73%	77.02%

State Hospitals

Year to Date June 30

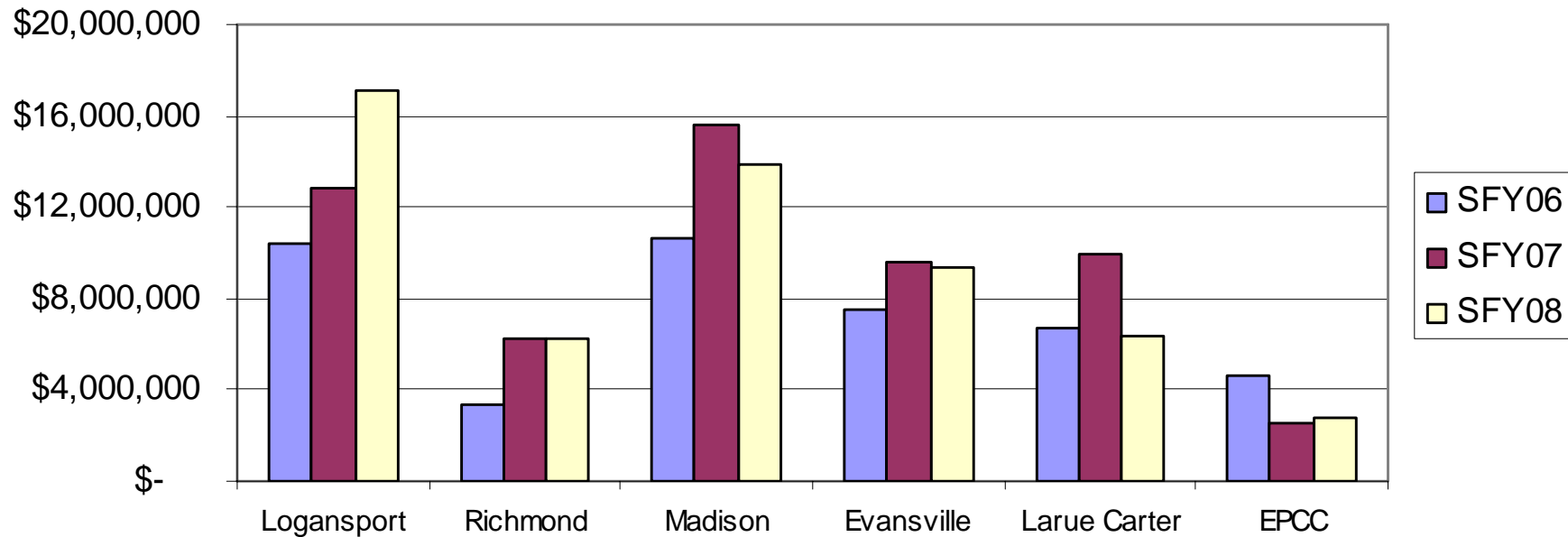
	Cost Per Meal Actual	Ratio of Psychiatrists to Patients	Ratio of Psychiatrists to Beds
Logansport 388 beds	\$4.28	1:35	1:39
Richmond 312 beds	\$6.72	1:32	1:35
Evansville 168 beds	\$7.97	1:33	1:34
L. Carter 159 beds	\$5.77	1:32	1:32
Madison 150 beds	\$8.28	1:27	1:30
EPCC 28 beds	\$4.32	1:21	1:28

State Hospitals

Year to Date June 30

Monthly Cost of Prescription Per Patient	Dually Diagnosed	Addictions	Geriatric	SMI	MR/DD	Adolescent /Children
Logansport 388 beds			\$935.35	\$829.27	\$818.34	
Richmond 312 beds	\$776.73	\$222.53		\$1,161.81	\$1,202.00	\$647.72
Evansville 168 beds			\$1,030.63	\$1,042.24	\$1,140.33	
L. Carter 159 beds				\$1,028.11		\$912.17
Madison 150 beds			\$751.76	\$944.68	\$950.83	
EPCC 28 beds						\$562.95

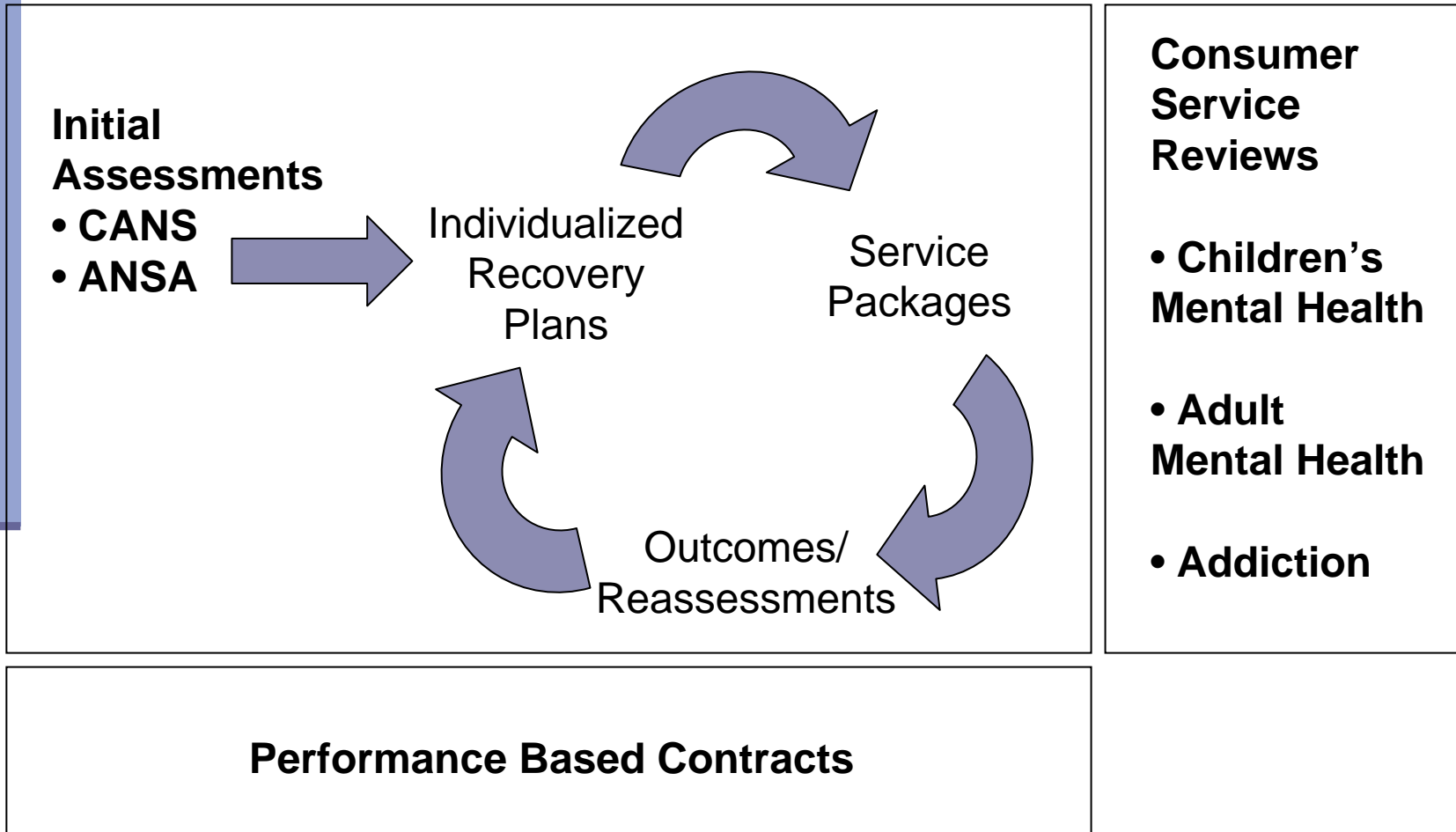
State Hospitals Patient Specific Revenue



Transformation

- Focus Areas
 - Delivery and Financing
 - Cross Systems Initiatives
 - Consumer and Family Involvement
 - Relationship Management
 - Results Management

Transformation Framework



Transformation

Delivery and Financing

- IGT Rule
- MRO Prior Authorization
 - Reviewing the MRO Program including service definitions and service array
 - Developing recommendations for prior authorization of MRO services
 - Providing feedback regarding restructuring of public funding streams in response to federal changes

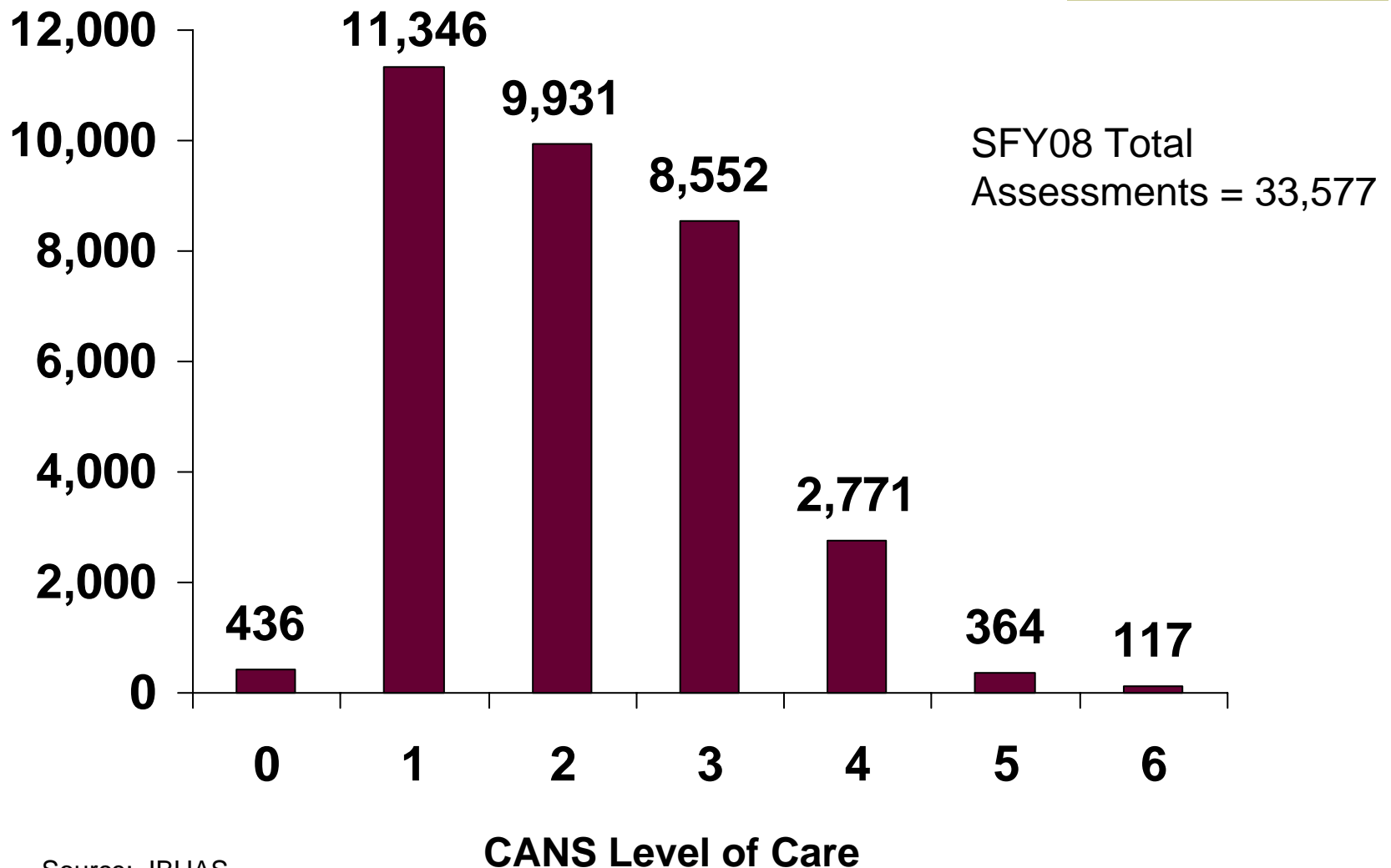
Transformation

Cross Systems Initiatives

- Assessment Tools and Technology
 - CANS
 - ANSA
 - IBHAS
- Supportive Housing
- Consumer Employment
- Health/Behavioral Health Integration
- Forensics

Transformation

CANS Mental Health Assessments



Transformation

Consumer and Family Involvement

- Position of Bureau Chief for Office of Consumer and Family Involvement elevated to direct report to DMHA Assistant Director
- Contracts with advocates negotiated to include funds to promote Consumer and Family participation in DMHA initiatives
- Anti-stigma Campaign
- Peer Support Services

Transformation Relationship Management

- Performance Based Contracting
 - Practice continues in SFY09 to base a portion of each DMHA treatment provider's payment on performance toward meeting Process Measure targets

- Process Measures
 - Timely submission of data
 - Average number of clients served per month
 - Submission of reassessment data

Transformation Relationship Management

- Outcome Measures
 - Homelessness/living situation
 - Employment
 - Decreased involvement in criminal/juvenile justice system
 - Retention in care
 - Reduced use of substances
- Data being collected to establish benchmarks allowing funding to be connected to these measures in the future

Transformation Results Management

- SFY08 Consumer Service Reviews
 - 218 total cases reviewed across 10 CMHCs
 - Technical Assistance provided to participating CMHCs
 - Completed pilot review of Amethyst House, an addiction provider
 - More information available at:
<http://www.in.gov/fssa/dmha/4733.htm>

Transformation

Results Management

■ SFY09 Consumer Service Reviews

Northwest Region – Week of August 18, 2008

- Adult Survey – Southlake Community Mental Health Center
- Youth Survey – Swanson Center

Central Region – Week of September 8, 2008

- Adult Survey – Midtown Community Mental Health Center
- Youth Survey – Adult & Child Community Mental Health Center

East/Southeast Region – Week of September 29, 2008

- Adult Survey – Centerstone (formerly Quinco Consulting Center, Inc.)
- Youth Survey – CMHC – Lawrenceburg

Northeast Region – Week of December 1, 2008

- Adult Survey – Four County
- Youth Survey – Bowen Center

Southwest Region – Week of January 12, 2009

- Adult Survey – Hamilton Center
- Youth Survey – LifeSpring

Addiction Surveys

- Salvation Army – Week of August 18, 2008
- CASI – Week of March 23, 2009
- Second Chance Ministries – Week of April 27, 2009

SAMHSA Grants

- Community Alternatives to Psychiatric Residential Treatment Facilities (CA-PRTF) – *Funded*
- Access to Recovery (ATR) – *Funded*
- Strategic Prevention Framework State Incentive Grant (SPF-SIG) – Funded in 2005
- Reduction of Seclusion and Restraint – *Funded*
- Screening Brief Intervention Referral Treatment (SBIRT) – *Awaiting notification*

Grants

CA-PRTF

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

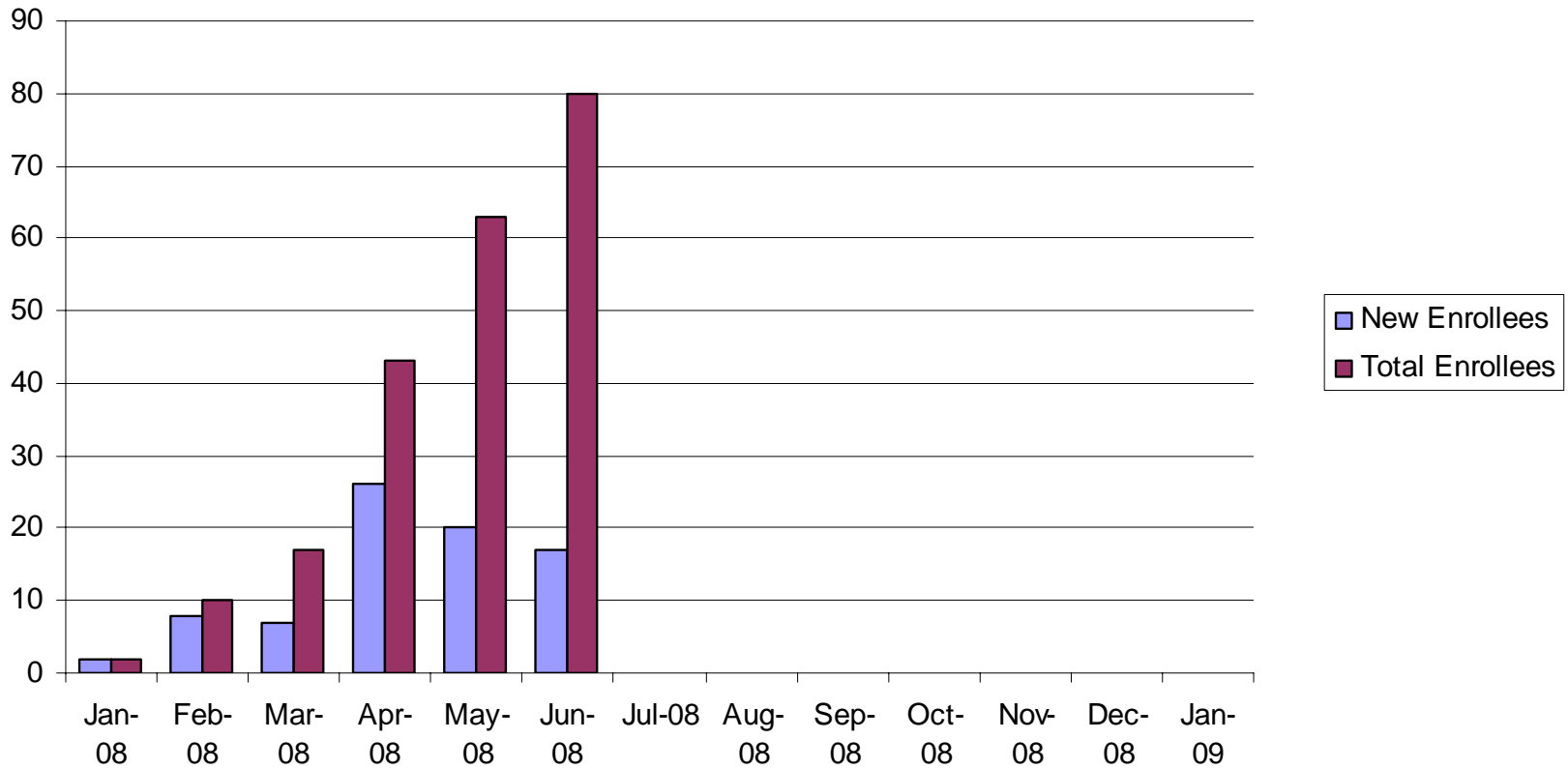


Grants

CA-PRTF

- Began enrolling youth in January 2008
- As of end of June 2008:
 - 101 youth have been referred: 79% approved/
21% denied
 - 122 providers enrolled: 65% non-CMHCs/
35% CMHCs
 - 70 youth diverted from PRTF admission
 - 10 youth transitioned from PRTF

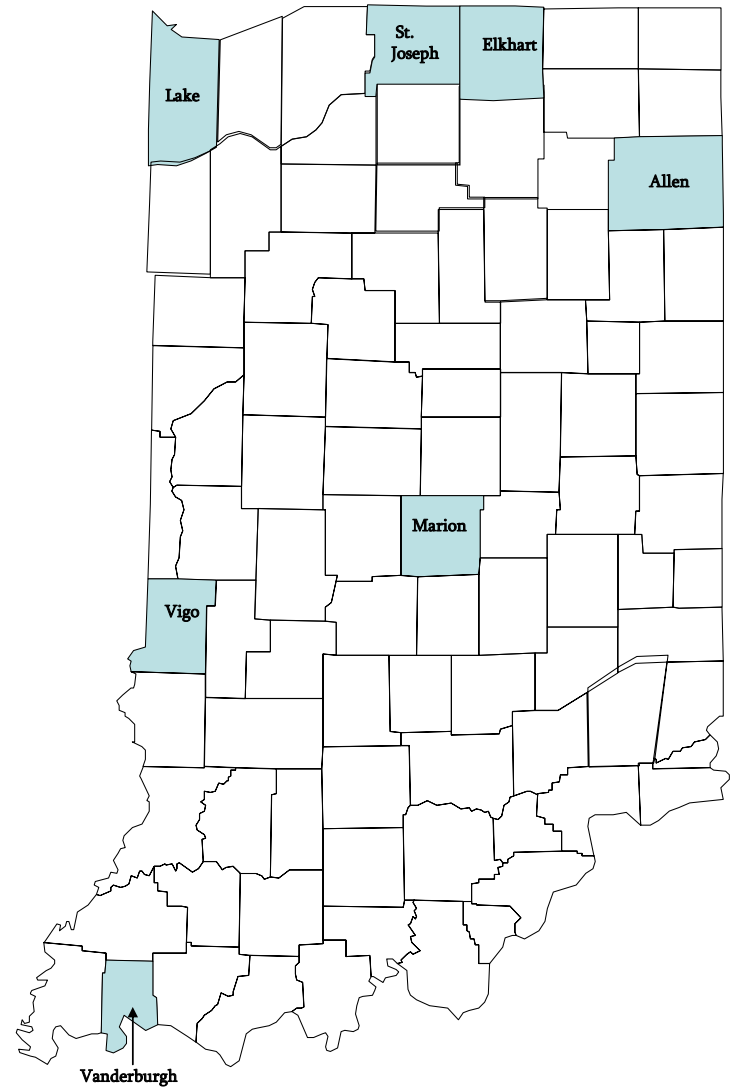
Grants CA-PRTF



Grants

Access to Recovery

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



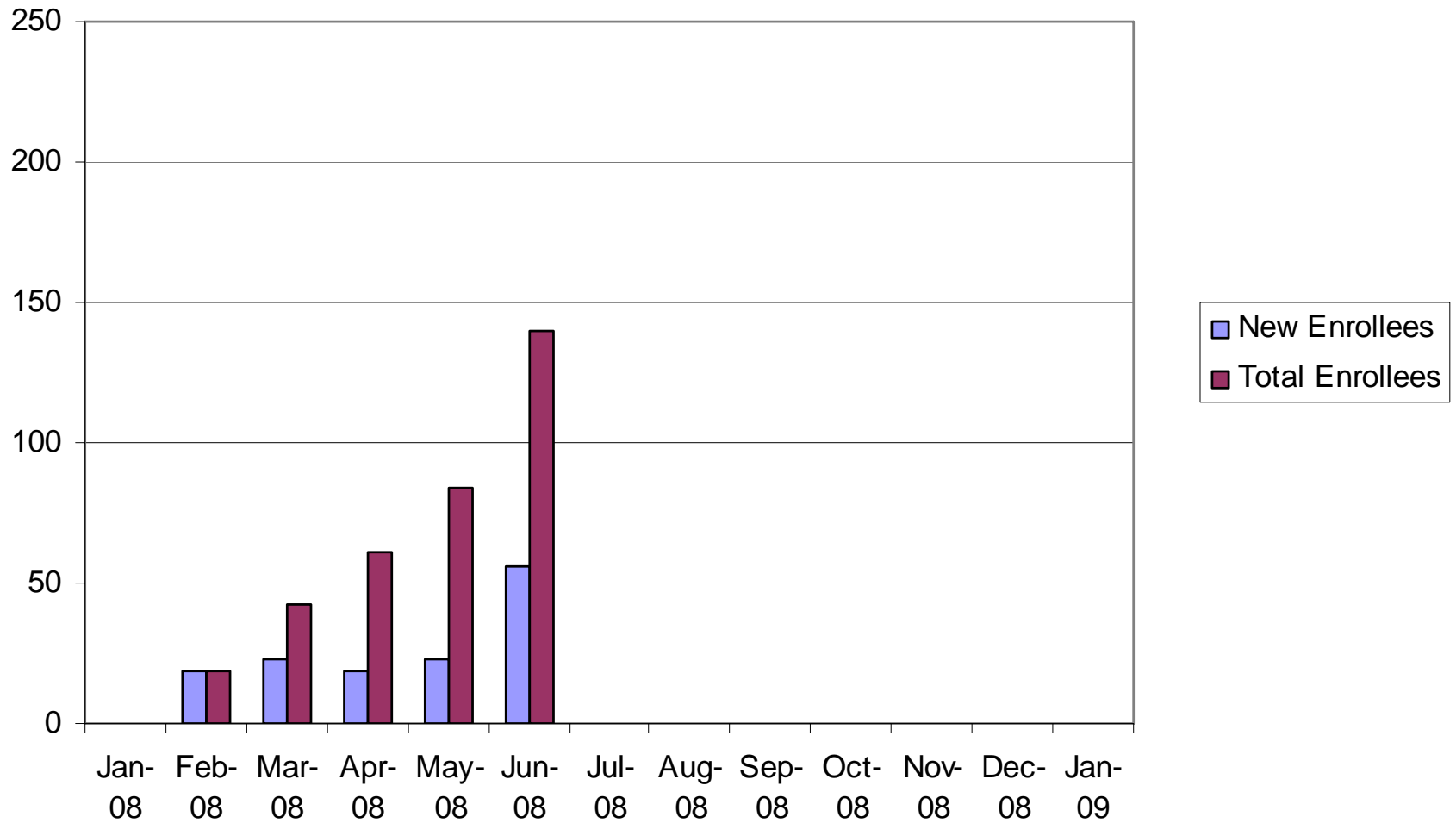
Grants

Access to Recovery

- Began enrolling clients in February 2008
- As of end of June 2008:
 - 4 Counties operational
 - Vigo, Vanderburgh, Elkhart, Lake
 - Go-Live Dates for remaining Counties
 - St. Joseph – July 1, 2008
 - Allen – July 15, 2008
 - Marion – August 1, 2008
 - 140 clients are receiving services
 - 49 providers enrolled

Grants

Access To Recovery



Grants

Strategic Prevention Framework SIG

- Indiana's Epidemiological Profile is recognized as a national model both in format and scope by SAMHSA/CSAP
- Twelve Grants to local communities fund the completion of community epidemiological profiles and prevention efforts
- Indiana is the only Grantee to receive approval from SAMHSA to utilize unobligated funds from the first year of funding to make awards to eight additional communities

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

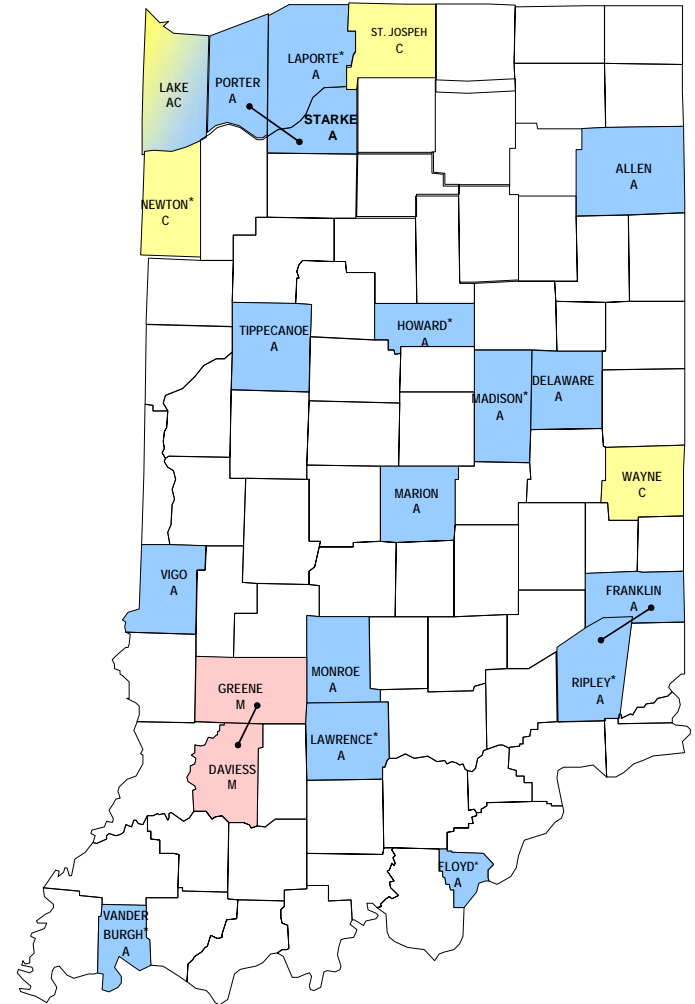
C = Cocaine

- 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



Grants

Reduction of Seclusion and Restraint

- EPCC and RSH Adolescent Unit was awarded the grant for the reduction of seclusion and restraint
- Grant funded for the 2007 – 2010 time period for a total amount of \$599,347
- 78 staff from EPCC and RSH trained in psycho educational model of care (Boys Town Model)
- Trauma Informed Care training scheduled for October, 2008

State Hospital Rebuilds

- Central Indiana Hospital build as part of a Neuroscience Center of Excellence
- Rebuild of Evansville Psychiatric Children's Center

State Hospital SFY09 Goals

- Patient Care
 - Reduction of Seclusion and Restraints
 - Decreased Length of Stay
- Cost Containment efforts
 - Increase nurse recruitment and retention and reduce nurse agency costs
 - Overtime
 - Pharmacy
 - Dietary
- Technology
 - Quadramed
 - Electronic Medical Records