



# **Division of Mental Health and Addiction**

**Monthly Financial and  
Performance Review  
April 2009**

# Division of Mental Health & Addictions

April-09

Numbers Illustrated in Thousands

## Expenditures

### Medicaid

Inpatient Psychiatric  
Mental Health Rehabilitation  
Other Mental Health Services  
PRTF Facilities  
PRTF Grant  
SED Waiver  
PCCM Admin Fees  
State Plan Services (PRTF and SED Only)

**Total - Medicaid**

### Non-Medicaid

DMHA Seriously Mentally Ill  
Substance Abuse Treatment  
Seriously Emotionally Disturbed Children  
Substance Abuse Prevention  
DMHA Administration  
Gambler's Assistance Program  
Crisis Counseling and Emergency Preparedness Program  
Mental Health Funds Recovery Administration  
Mental Health Transformation  
Logansport State Hospital  
Richmond State Hospital  
Madison State Hospital  
Evansville State Hospital  
Larue Carter Memorial Hospital  
Evansville Psychiatric Children's Center

**Total - Non-Medicaid**

**Total - Expense**

	SFY 2009 Year To Date			SFY 2009			
	Current Month Actual	Actual	Budget	Variance	Forecast	Budget	Variance
Inpatient Psychiatric	2,611	28,378	30,771	2,393	31,081	34,065	2,984
Mental Health Rehabilitation	22,157	235,561	257,873	22,312	259,795	284,067	24,272
Other Mental Health Services	2,093	23,264	25,877	2,613	25,250	28,721	3,471
PRTF Facilities	2,620	31,283	31,524	241	34,340	34,482	142
PRTF Grant	390	2,519	4,786	2,268	3,191	5,397	2,205
SED Waiver	0	0	0	(0)	0	0	
PCCM Admin Fees	2	19	32	13	20	35	15
State Plan Services (PRTF and SED Only)	213	2,546	2,414	(133)	2,792	2,697	(95)
<b>Total - Medicaid</b>	<b>30,085</b>	<b>323,570</b>	<b>353,277</b>	<b>29,707</b>	<b>356,470</b>	<b>389,464</b>	<b>32,994</b>
DMHA Seriously Mentally Ill	11,321	81,914	112,635	30,721	113,613	113,613	0
Substance Abuse Treatment	5,308	33,532	36,761	3,229	38,040	38,040	0
Seriously Emotionally Disturbed Children	8,134	20,120	19,267	(854)	19,801	19,801	0
Substance Abuse Prevention	2,250	10,416	10,799	383	12,959	12,959	0
DMHA Administration	15	3,246	4,087	841	4,907	4,907	0
Gambler's Assistance Program	573	1,472	2,300	829	2,760	2,760	0
Crisis Counseling and Emergency Preparedness Program	91	634	1,086	452	1,303	1,303	0
Mental Health Funds Recovery Administration	8	19,469	34,080	14,611	37,405	37,405	0
Mental Health Transformation	(24)	471	601	130	721	721	0
Logansport State Hospital	4,221	48,198	47,492	(706)	56,223	56,223	0
Richmond State Hospital	3,139	34,363	35,311	948	41,628	41,628	0
Madison State Hospital	2,407	25,529	26,673	1,145	31,631	31,631	0
Evansville State Hospital	2,374	24,116	25,590	1,474	30,361	30,361	0
Larue Carter Memorial Hospital	2,331	24,592	24,973	381	29,610	29,610	0
Evansville Psychiatric Children's Center	303	3,363	3,829	466	4,539	4,539	0
<b>Total - Non-Medicaid</b>	<b>42,450</b>	<b>331,433</b>	<b>385,484</b>	<b>54,051</b>	<b>425,501</b>	<b>425,501</b>	<b>0</b>
<b>Total - Expense</b>	<b>72,536</b>	<b>655,004</b>	<b>738,761</b>	<b>83,757</b>	<b>781,971</b>	<b>814,965</b>	<b>32,994</b>

# DMHA Strategic Initiatives

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## ■ Transformation

- Workforce Development
- Delivery & Finance

## ■ Grants

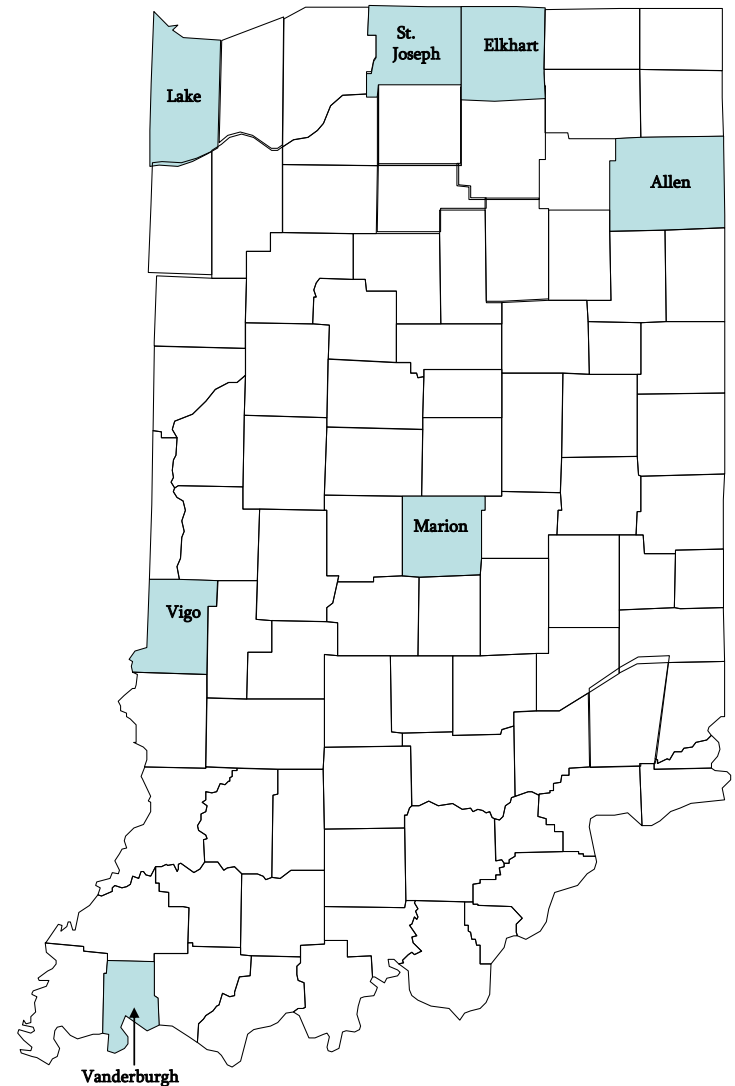
- Access To Recovery (ATR)
- Community Alternatives to Psychiatric Residential Treatment Facilities (CA-PRTF)
- Strategic Prevention Framework State Incentive Grant (SPF-SIG)

# Grants

## Access to Recovery

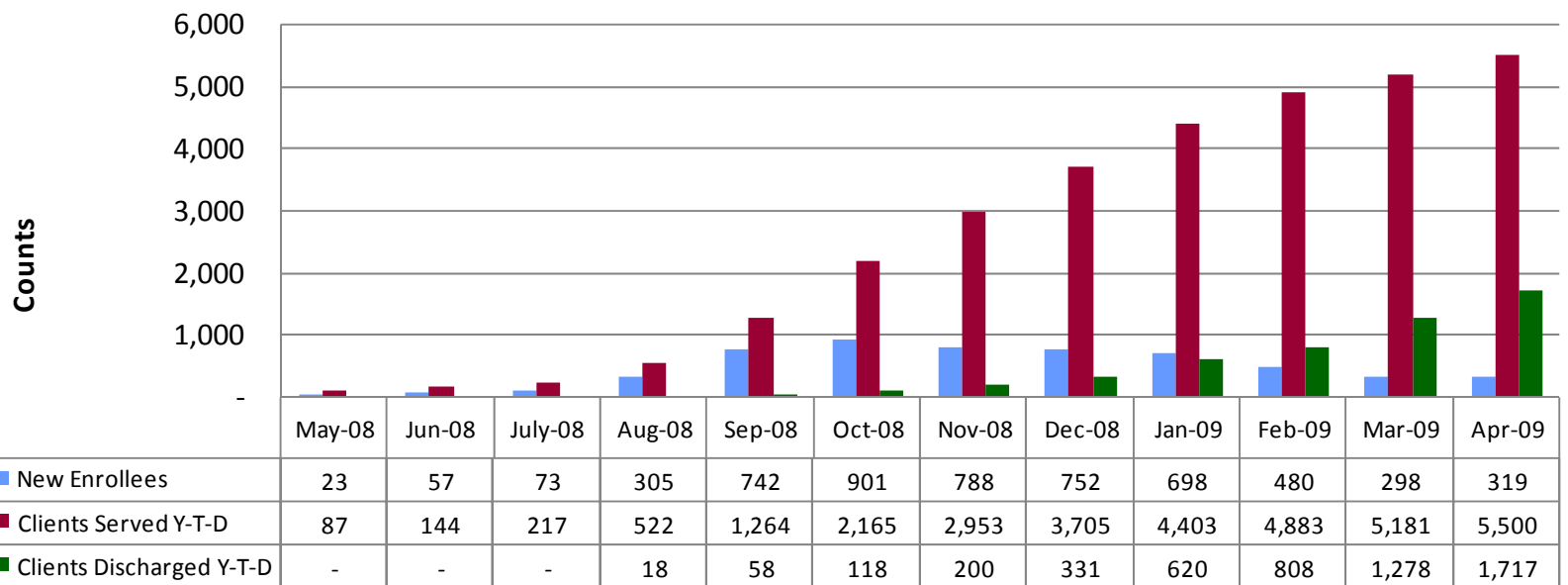
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- Care coordinators in the shaded counties provide access to the grant



# DMHA Grants

## Access To Recovery



Source: WITS System

# Grants

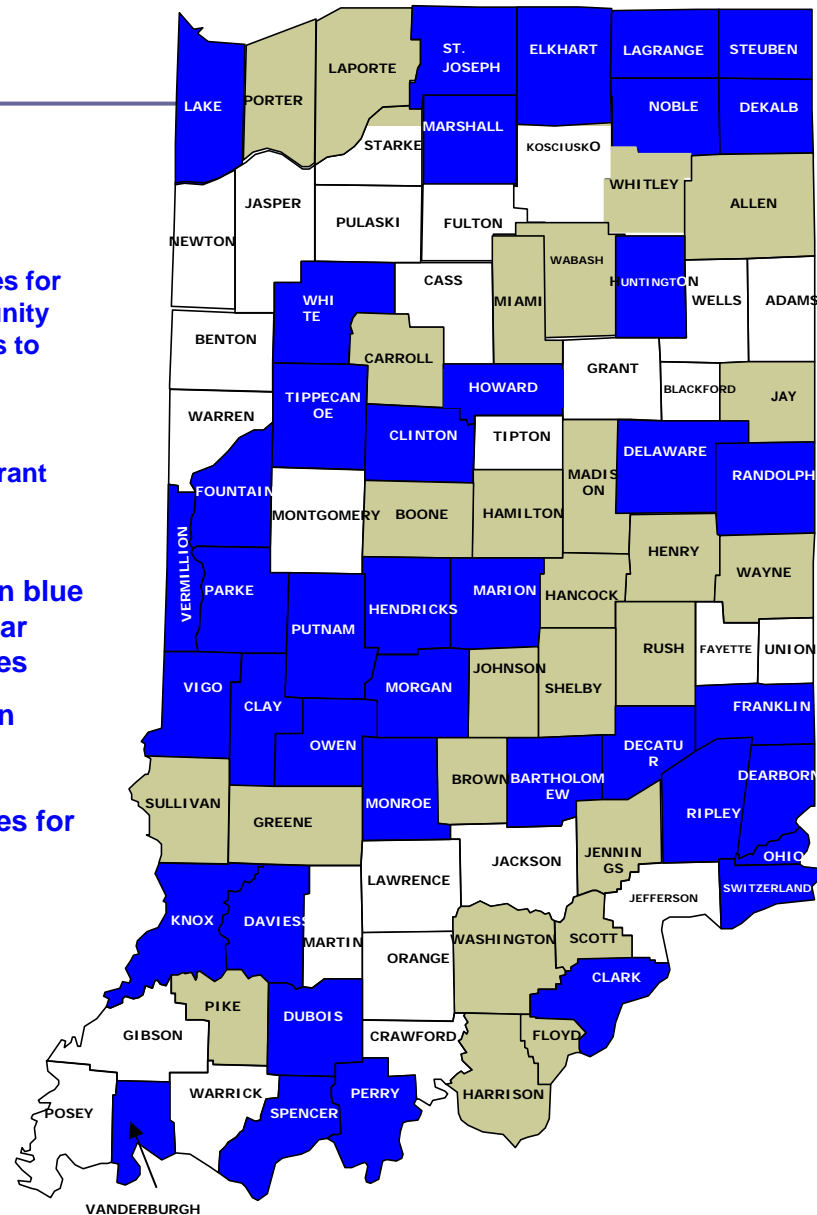
## CA-PRTF

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

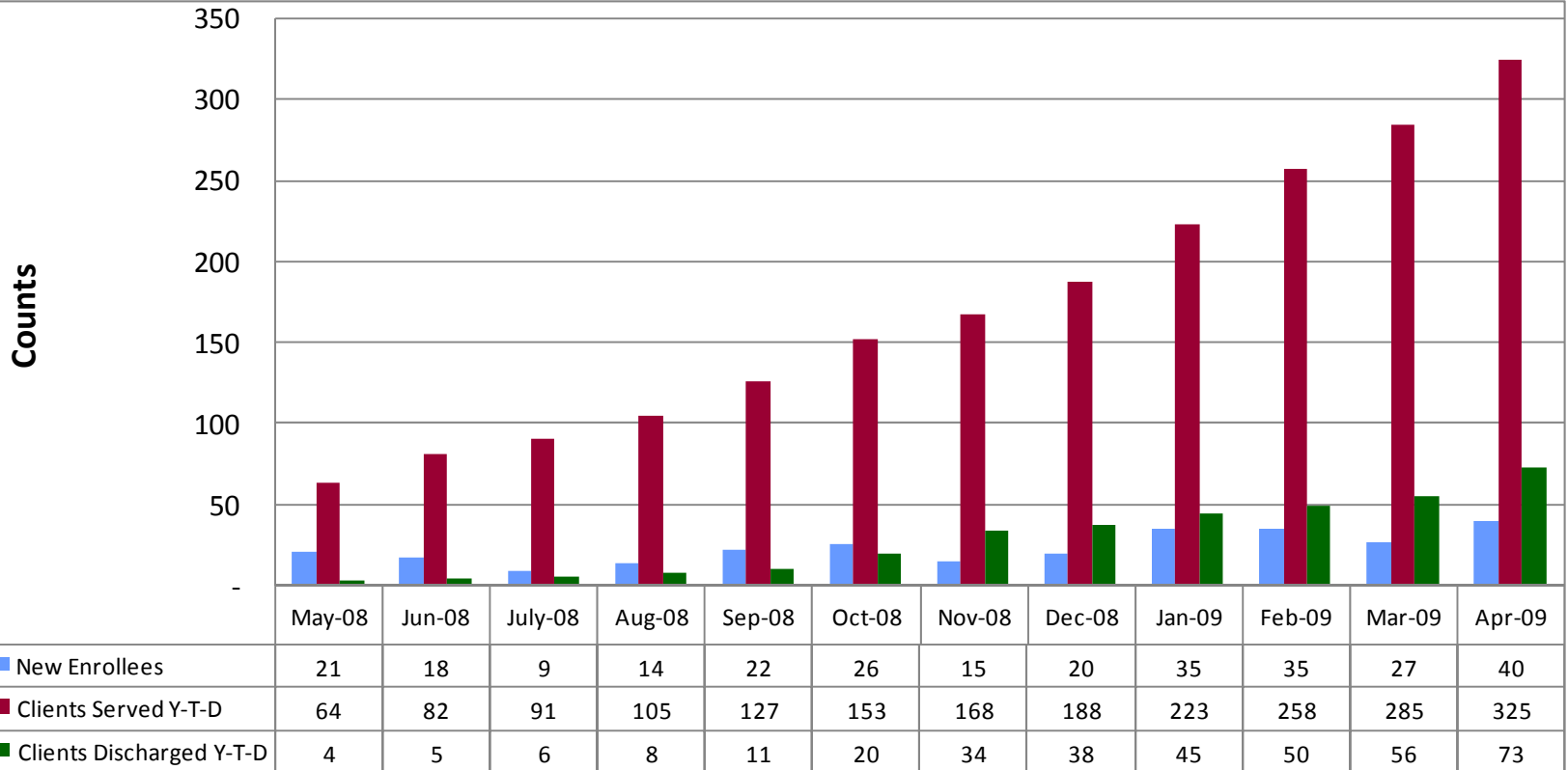
Access Sites for the Community Alternatives to Psychiatric Residential Treatment Facilities Grant

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 Priorities 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

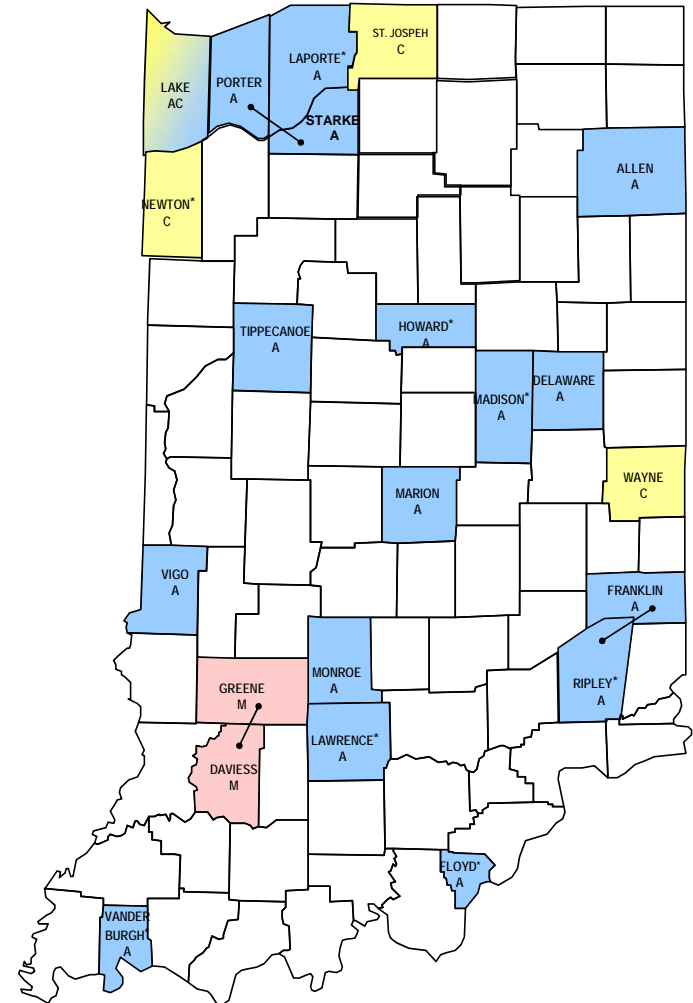
### C = Cocaine

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

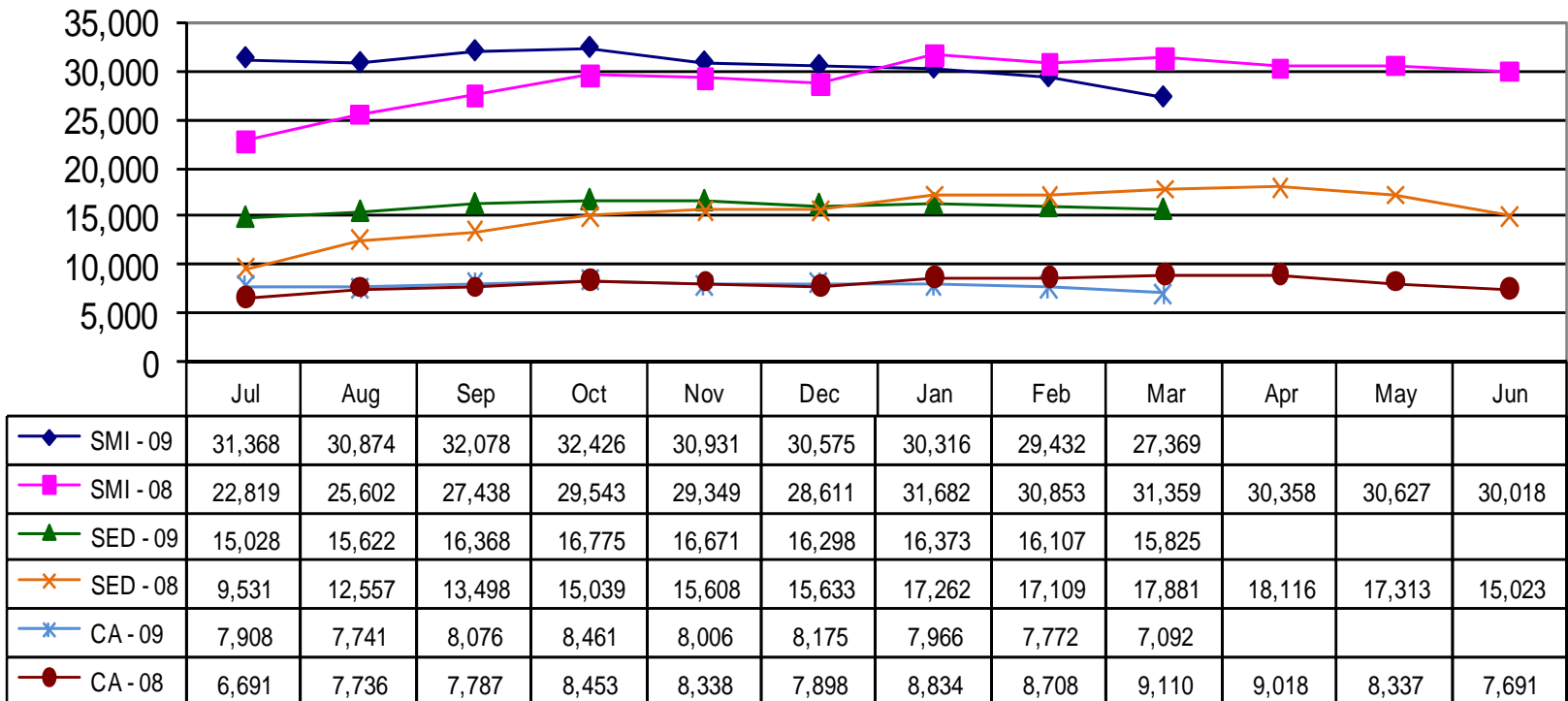
### M = Methamphetamine

- Greene/Davies Counties Local Coordinating Councils

\* - Denotes Cohort 2 Communities



# HAP –Number of Clients Receiving Services by Month by SFY



# DMHA – Medicaid Collections

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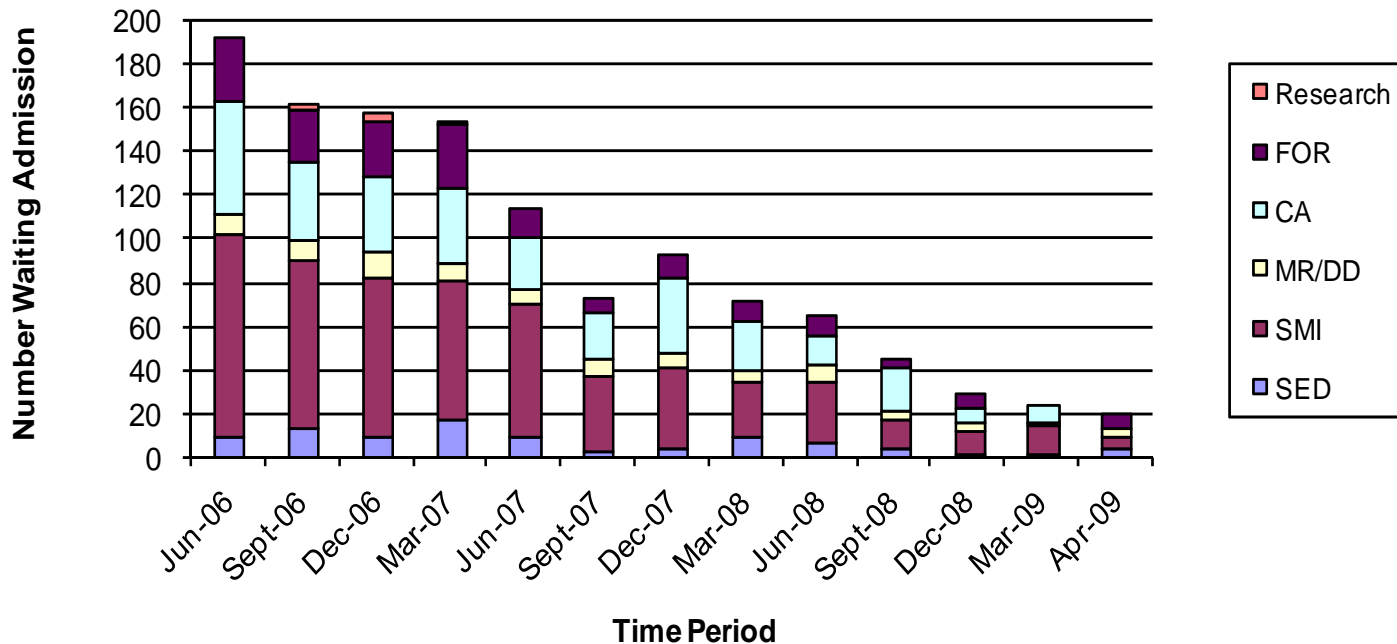
## Medicaid Rehab Option

- 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

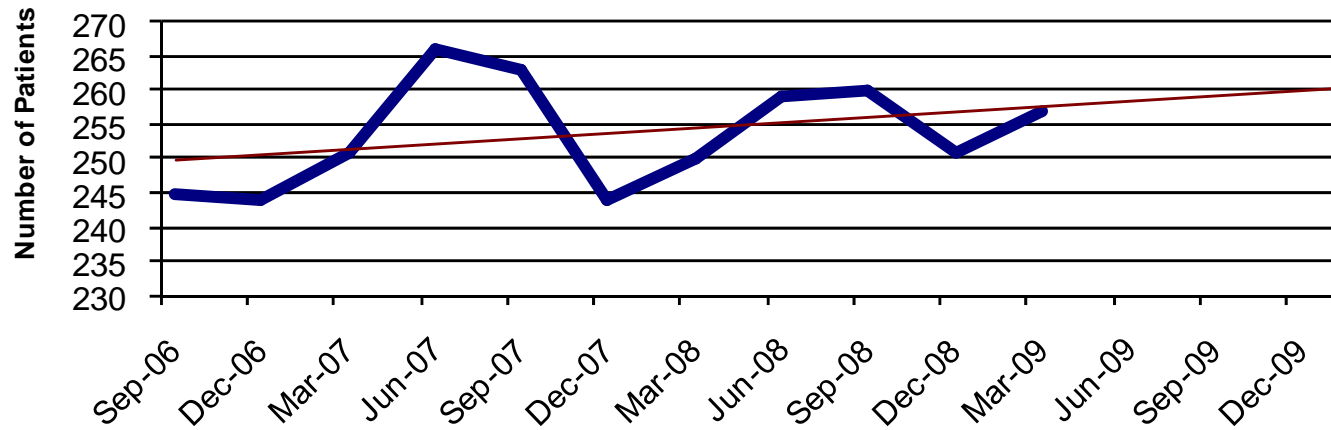
	SED	SMI	DD	CA	Forensic	Research	Total
<b>Logansport 388 beds</b>		3	2		5		<b>10</b>
<b>Richmond 312 beds</b>	0	0	0	0	0		<b>0</b>
<b>Evansville 168 beds</b>		1	2		0		<b>3</b>
<b>L. Carter 159 beds</b>	A: 4 Y: 0	1	0		1	0	<b>6</b>
<b>Madison 150 beds</b>		1	0		0		<b>1</b>
<b>EPCC 28 beds</b>	0						<b>0</b>
<b>TOTAL</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>20</b>

# DMHA – State Hospitals

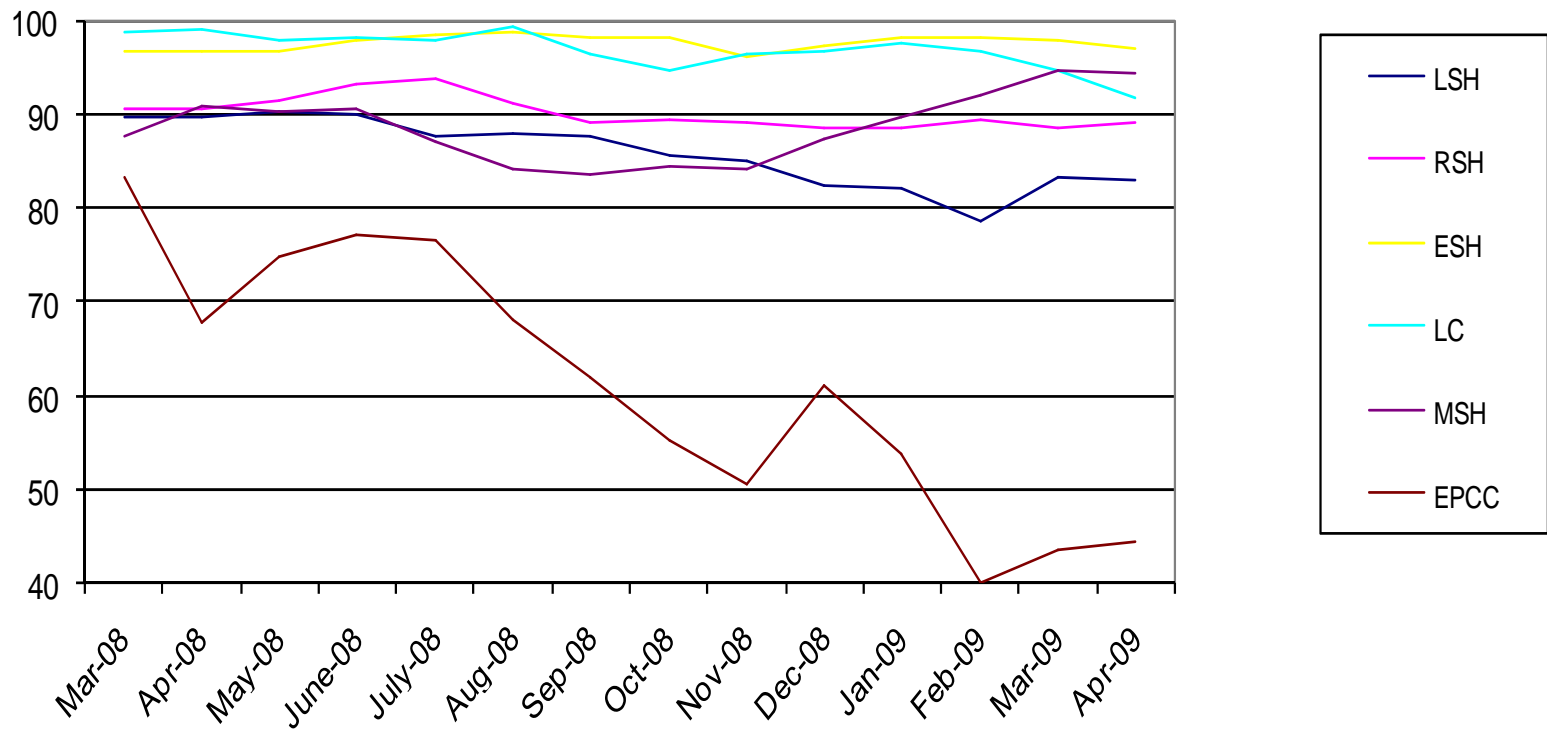
## Scheduled for Admission week of 5/1

	SED	SMI	DD	CA	Forensic	Research	Total
<b>Logansport 388 beds</b>		2	0		1		3
<b>Richmond 312 beds</b>	0	9	0	13	0		22
<b>Evansville 168 beds</b>		2	1		0		3
<b>L. Carter 159 beds</b>	A: 0 Y: 0	2	0		0	0	2
<b>Madison 150 beds</b>		1	1		0		2
<b>EPCC 28 beds</b>	1						1
<b>TOTAL</b>	<b>1</b>	<b>16</b>	<b>2</b>	<b>13</b>	<b>1</b>	<b>0</b>	<b>33</b>

# DMHA – State Hospitals SOF Forensic Trending



# DMHA – State Hospitals Occupancy % with Leave Days



# DMHA – State Hospitals

## Year to Date April 30

	<b>FTE per Occupied Bed Actual</b>	<b>Cost per Day Actual</b>	<b>Budgeted Cost per Day</b>	<b>Occupancy % YTD with Leave Days</b>	<b>Occupancy % on 04/30/09</b>
<b>Logansport 388 beds</b>	2.77	OP \$487 Non-OP \$67	OP \$450 Non-OP \$74	84.64%	83.11%
<b>Richmond 312 beds</b>	2.23	OP \$411 Non-OP \$29	OP \$411 Non-OP \$29	89.70%	89.04%
<b>Evansville 168 beds</b>	2.61	OP \$487 Non-OP \$87	OP \$527 Non-OP \$88	97.85%	96.94%
<b>L. Carter 159 beds</b>	2.76	OP \$556 Non-OP \$45	OP \$551 Non-OP \$56	96.24%	91.74%
<b>Madison 150 beds</b>	3.54	OP \$640 Non-OP \$184	OP \$650 Non-OP \$176	88.11%	94.31%
<b>EPCC 28 beds</b>	4.81	OP \$765 Non-OP \$41	OP \$642 Non-OP \$30	55.69%	44.40%

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

# DMHA – State Hospitals

## Year to Date April 30

	<b>Cost Per Meal Actual</b>	<b>Ratio of Psychiatrists to Patients</b>	<b>Ratio of Psychiatrists to Beds</b>
<b>Logansport 388 beds</b>	\$5.11	1:33	1:38
<b>Richmond 312 beds</b>	\$7.27	1:28	1:32
<b>Evansville 168 beds</b>	\$8.54	1:30	1:31
<b>L. Carter 159 beds</b>	\$6.18	1:29	1:30
<b>Madison 150 beds</b>	\$9.29	1:25	1:29
<b>EPCC 28 beds</b>	\$6.23	1:14	1:28

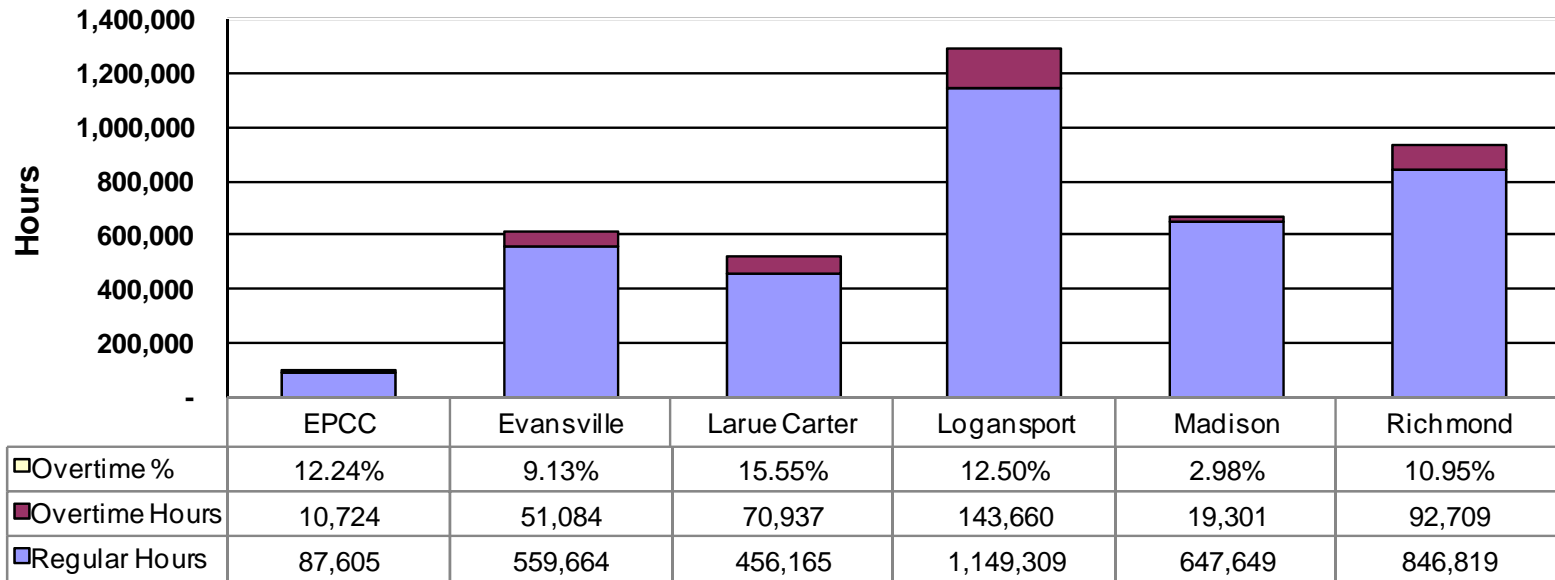
# DMHA – State Hospitals

## Year to Date April 30

Monthly Cost of Prescription Per Patient	Dually Diagnosed	Addictions	Geriatric	SMI	MR/DD	Adolescent /Children
Logansport 388 beds			\$957.32	\$830.18	\$692.61	
Richmond 312 beds	\$759.31	\$168.85		\$1,121.64	\$1,187.08	\$421.94
Evansville 168 beds			\$1,191.02	\$1,078.62	\$1,095.41	
L. Carter 159 beds				\$947.05		\$1,048.25
Madison 150 beds			\$680.20	\$740.31	\$782.41	
EPCC 28 beds						\$344.96

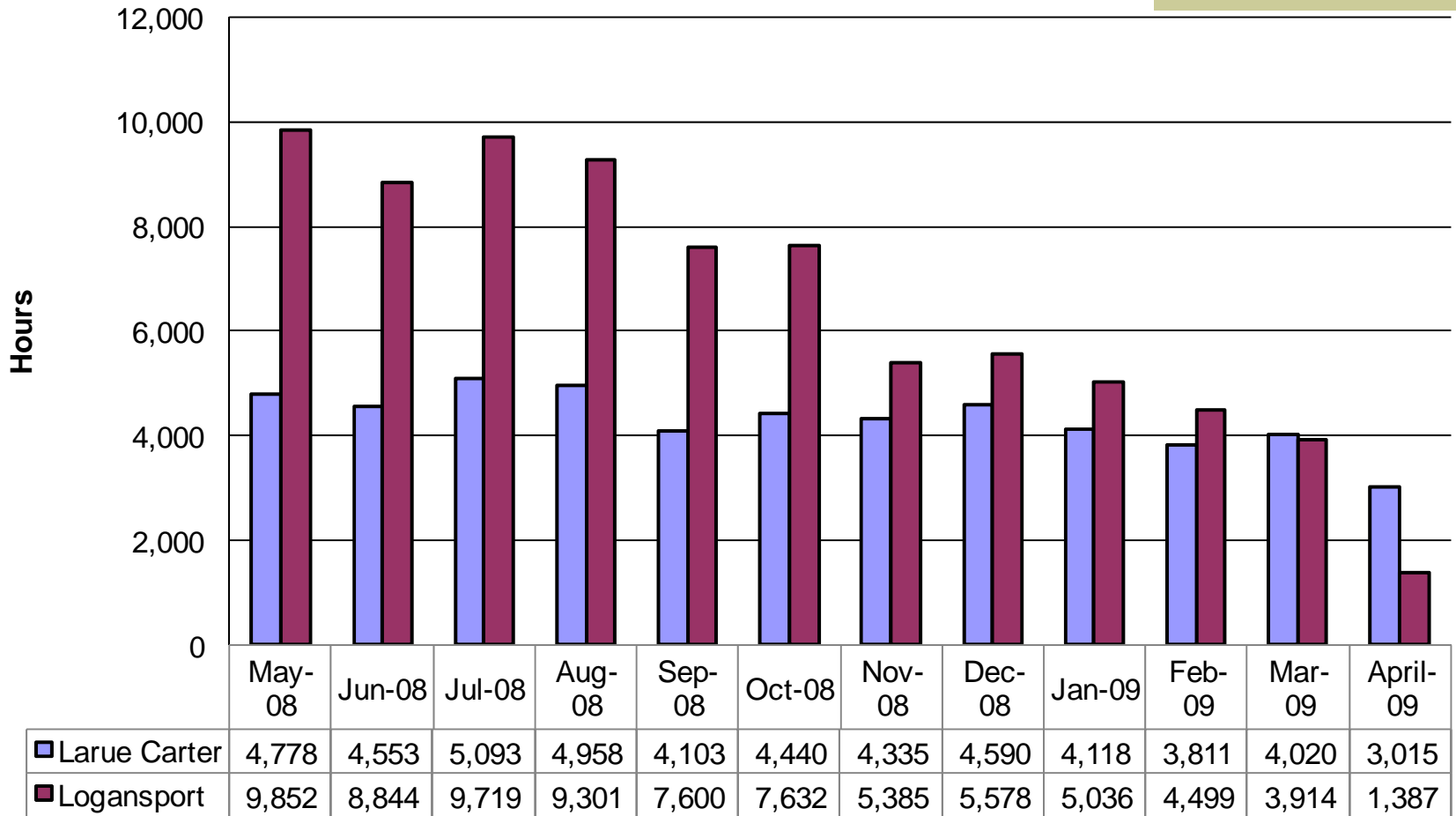
# DMHA – State Hospitals

## Year to Date Staffing Hours



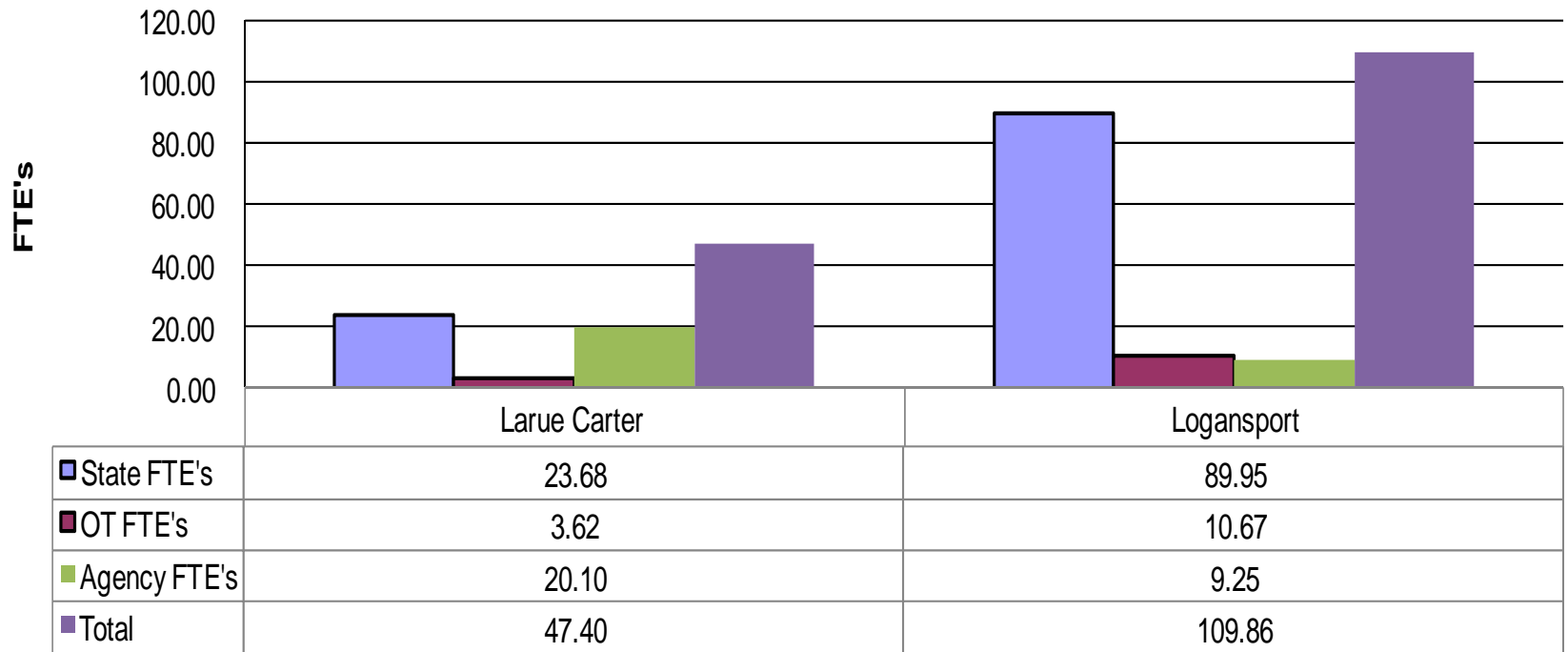
# DMHA – State Hospitals

## Agency Nursing Hours



# DMHA – State Hospitals

## Nursing Coverage



# Admissions / Discharges

YTD thru April 30th, 2009

Patient Type		YTD Admissions						YTD Discharges							
		EPCC	ESH	Carter	LSH	MSH	RSH	Total	EPCC	ESH	Carter	LSH	MSH	RSH	Total
SED	CMHC	3		28			9	40	12		39			7	58
	Forensic	0		3			0	3		1			0	1	
<b>SMI</b>			<b>22</b>	<b>93</b>	<b>163</b>	<b>22</b>	<b>209</b>	<b>509</b>		<b>22</b>	<b>92</b>	<b>184</b>	<b>17</b>	<b>220</b>	<b>535</b>
	CMHC		19	77	55	17	199	367		19	71	72	12	207	381
	Forensic		3	16	108	5	8	140		3	20	111	5	13	152
	Other		0	0	0	0	2	2		0	0	1	0	0	1
	Priv/Res			0				0			1				1
<b>MR/DD</b>			<b>5</b>	<b>0</b>	<b>7</b>	<b>11</b>	<b>1</b>	<b>24</b>		<b>2</b>	<b>0</b>	<b>8</b>	<b>4</b>	<b>7</b>	<b>21</b>
	BDDS		3	0	2	8	1	14		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	1	1
<b>Addictions</b>							174	174						174	174
<b>Totals</b>		<b>3</b>	<b>27</b>	<b>124</b>	<b>170</b>	<b>33</b>	<b>393</b>	<b>750</b>	<b>12</b>	<b>24</b>	<b>132</b>	<b>192</b>	<b>21</b>	<b>408</b>	<b>789</b>
<b>Forensic Summary</b>			<b>4</b>	<b>19</b>	<b>113</b>	<b>8</b>	<b>8</b>	<b>152</b>		<b>4</b>	<b>21</b>	<b>116</b>	<b>5</b>	<b>14</b>	<b>160</b>
	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	16	108	5	8	140		3	20	111	5	13	152
<b>CMHC Summary</b>		<b>3</b>	<b>20</b>	<b>105</b>	<b>55</b>	<b>17</b>	<b>382</b>	<b>582</b>	<b>12</b>	<b>19</b>	<b>110</b>	<b>72</b>	<b>12</b>	<b>389</b>	<b>614</b>
	CA		0	0	0	0	174	174		0	0	0	0	174	174
	MR/DD		1	0	0	0	0	1		0	0	0	0	1	1
	SED	3	0	28	0	0	9	40	12	0	39	0	0	7	58
	SMI		19	77	55	17	199	367		19	71	72	12	207	381

## 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 April 30th, 2009

Patient Type		Hospital						Total
		EPCC	ESH	Carter	LSH	MSH	RSH	
SED	CMHC	12		32			16	60
	Forensic	0		2			0	2
<b>SMI</b>			<b>121</b>	<b>111</b>	<b>268</b>	<b>89</b>	<b>190</b>	<b>779</b>
	CMHC		94	76	134	70	162	536
	BDDS		0	0	0	0	14	14
	Forensic		27	30	134	19	14	224
	Priv/Res			5				5
<b>MR/DD</b>			<b>44</b>	<b>1</b>	<b>54</b>	<b>54</b>	<b>1</b>	<b>154</b>
	BDDS		37	1	39	44	1	122
	Forensic		5	0	13	9	0	27
	CMHC		2	0	2	1	0	5
<b>Addictions</b>							<b>68</b>	<b>68</b>
<b>Totals</b>		<b>12</b>	<b>165</b>	<b>146</b>	<b>322</b>	<b>143</b>	<b>275</b>	<b>1,063</b>
<b>Forensic Summary</b>			<b>32</b>	<b>32</b>	<b>147</b>	<b>28</b>	<b>14</b>	<b>253</b>
	SED			2				2
	MR/DD		5	0	13	9	0	27
	SMI		27	30	134	19	14	224
<b>CMHC Summary</b>		<b>12</b>	<b>96</b>	<b>108</b>	<b>136</b>	<b>71</b>	<b>246</b>	<b>669</b>
	CA						68	68
	MR/DD		2	0	2	1	0	5
	SED	12		32			16	60
	SMI		94	76	134	70	162	536

### 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 April 30th, 2009**

	<b>Hospital</b>						
<b>Metric*</b>	<b>EPCC</b>	<b>ESH</b>	<b>Carter</b>	<b>LSH</b>	<b>MSH</b>	<b>RSH</b>	<b>Totals</b>
	158	1,199	912	2,007	1,572	2,706	8,554
<b>FMLA hrs Y-T-D</b>	2,361	18,467	13,879	23,481	19,528	28,767	106,483
<b>OT hours</b>	529	4,408	6,240	10,688	1,502	8,189	31,555
<b>OT \$\$\$</b>	\$11,343	\$94,454	\$130,062	\$225,524	\$29,267	\$162,538	\$653,189
<b>OT hrs Y-T-D</b>	10,724	51,084	70,937	143,660	19,301	92,709	388,415
<b>OT \$\$\$ Y-T-D</b>	\$207,728	\$1,043,822	\$1,462,824	\$2,823,487	\$381,784	\$1,830,563	\$7,750,208

\* Pay Periods covered slightly different from financial data in report

**As of April 30th, 2008**

	<b>Hospital</b>						
<b>Metric*</b>	<b>EPCC</b>	<b>ESH</b>	<b>Carter</b>	<b>LSH</b>	<b>MSH</b>	<b>RSH</b>	<b>Totals</b>
<b>OT hrs Y-T-D</b>	10,099	56,240	79,700	150,125	26,415	90,640	413,219
<b>OT \$\$\$ Y-T-D</b>	\$176,806	\$1,086,742	\$1,586,927	\$2,878,368	\$490,292	\$1,751,539	\$7,970,674

**Increase in Overtime from 2008 to 2009**

	<b>Hospital</b>						
<b>Metric*</b>	<b>EPCC</b>	<b>ESH</b>	<b>Carter</b>	<b>LSH</b>	<b>MSH</b>	<b>RSH</b>	<b>Totals</b>
<b>OT hrs Y-T-D</b>	625	(5,156)	(8,763)	(6,466)	(7,114)	2,069	(24,804)
<b>OT \$\$\$ Y-T-D</b>	\$30,922	(\$42,920)	(\$124,103)	(\$54,881)	(\$108,508)	\$79,024	(\$220,466)