



# **Division of Mental Health and Addiction**

**Monthly Financial and  
Performance Review  
February 2009**

Division of Mental Health & Addictions

February 2009

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**

|                             | Current Month<br>Actual | SFY 2009 Year To Date |                |               | SFY 2009       |                |               |
|-----------------------------|-------------------------|-----------------------|----------------|---------------|----------------|----------------|---------------|
|                             |                         | Actual                | Budget         | Variance      | Forecast       | Budget         | Variance      |
|                             |                         |                       |                |               |                |                |               |
|                             | 2,224                   | 20,754                | 22,265         | 1,512         | 35,530         | 34,065         | (1,465)       |
|                             | 19,174                  | 166,415               | 186,441        | 20,026        | 263,381        | 284,067        | 20,686        |
|                             | 2,053                   | 16,587                | 18,530         | 1,943         | 26,249         | 28,721         | 2,472         |
|                             | 3,088                   | 23,048                | 23,264         | 216           | 35,678         | 34,482         | (1,196)       |
|                             | 283                     | 1,498                 | 3,115          | 1,616         | 4,000          | 5,397          | 1,397         |
|                             | 0                       | 0                     | 0              | (0)           | 0              | 0              |               |
|                             | 1                       | 11                    | 23             | 12            | 19             | 35             | 16            |
|                             | 193                     | 1,680                 | 1,696          | 16            | 2,726          | 2,697          | (29)          |
| <b>Total - Medicaid</b>     | <b>27,017</b>           | <b>229,993</b>        | <b>255,334</b> | <b>25,341</b> | <b>367,583</b> | <b>389,464</b> | <b>21,881</b> |
|                             |                         |                       |                |               |                |                |               |
|                             | (1,329)                 | 64,967                | 86,281         | 21,314        | 113,613        | 113,613        | 0             |
|                             | 2,807                   | 27,086                | 27,978         | 892           | 38,040         | 38,040         | 0             |
|                             | 722                     | 10,779                | 14,584         | 3,805         | 19,801         | 19,801         | 0             |
|                             | 481                     | 7,549                 | 8,639          | 1,090         | 12,959         | 12,959         | 0             |
|                             | 202                     | 3,195                 | 3,271          | 76            | 4,907          | 4,907          | 0             |
|                             | 28                      | 731                   | 1,840          | 1,109         | 2,760          | 2,760          | 0             |
|                             | 33                      | 497                   | 869            | 372           | 1,303          | 1,303          | 0             |
|                             | 320                     | 10,031                | 22,027         | 11,996        | 37,405         | 37,405         | 0             |
|                             | 77                      | 463                   | 481            | 18            | 721            | 721            | 0             |
|                             | 4,534                   | 39,804                | 38,718         | (1,086)       | 56,223         | 56,223         | 0             |
|                             | 3,076                   | 28,162                | 28,907         | 745           | 41,628         | 41,628         | 0             |
|                             | 2,389                   | 20,790                | 21,715         | 925           | 31,631         | 31,631         | 0             |
|                             | 2,458                   | 19,649                | 20,819         | 1,170         | 30,361         | 30,361         | 0             |
|                             | 2,582                   | 20,071                | 20,253         | 182           | 29,610         | 29,610         | 0             |
|                             | 289                     | 2,785                 | 3,119          | 333           | 4,539          | 4,539          | 0             |
| <b>Total - Non-Medicaid</b> | <b>18,669</b>           | <b>256,560</b>        | <b>299,500</b> | <b>42,941</b> | <b>425,501</b> | <b>425,501</b> | <b>0</b>      |
| <b>Total - Expense</b>      | <b>45,685</b>           | <b>486,552</b>        | <b>554,835</b> | <b>68,282</b> | <b>793,083</b> | <b>814,965</b> | <b>21,881</b> |

# DMHA Strategic Initiatives

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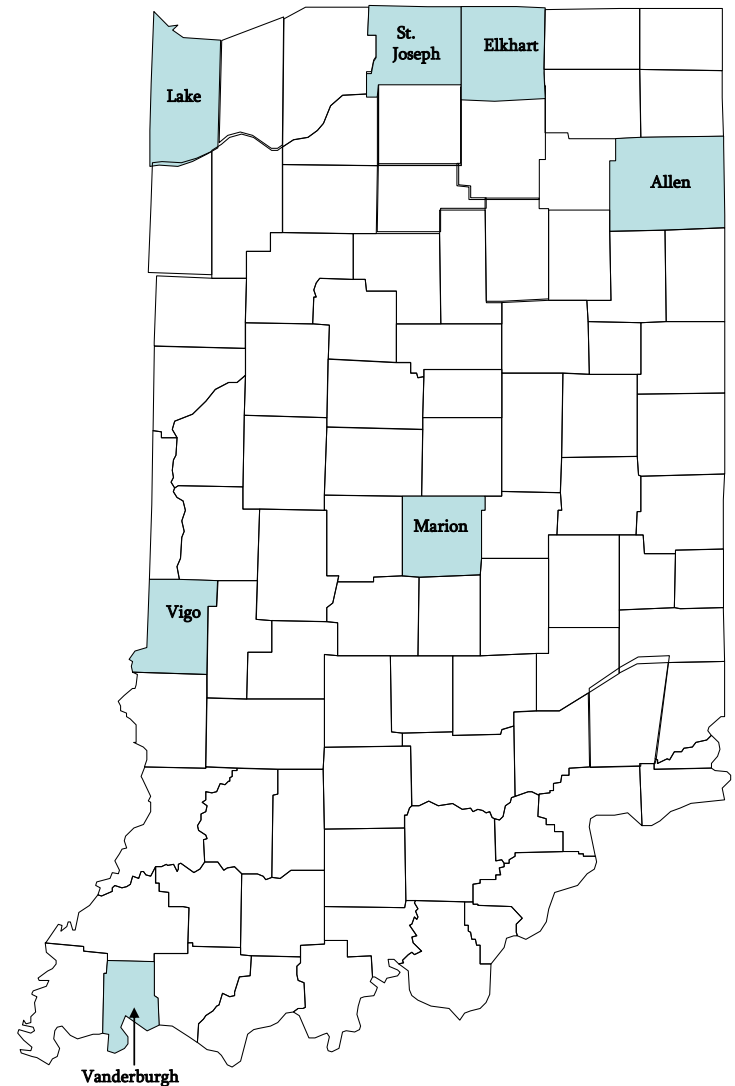
- Transformation
- Grants
  - Access To Recovery (ATR)
  - Community Alternatives to Psychiatric Residential Treatment Facilities (CA-PRTF)
  - Strategic Prevention Framework State Incentive Grant (SPF-SIG)

# Grants

## Access to Recovery

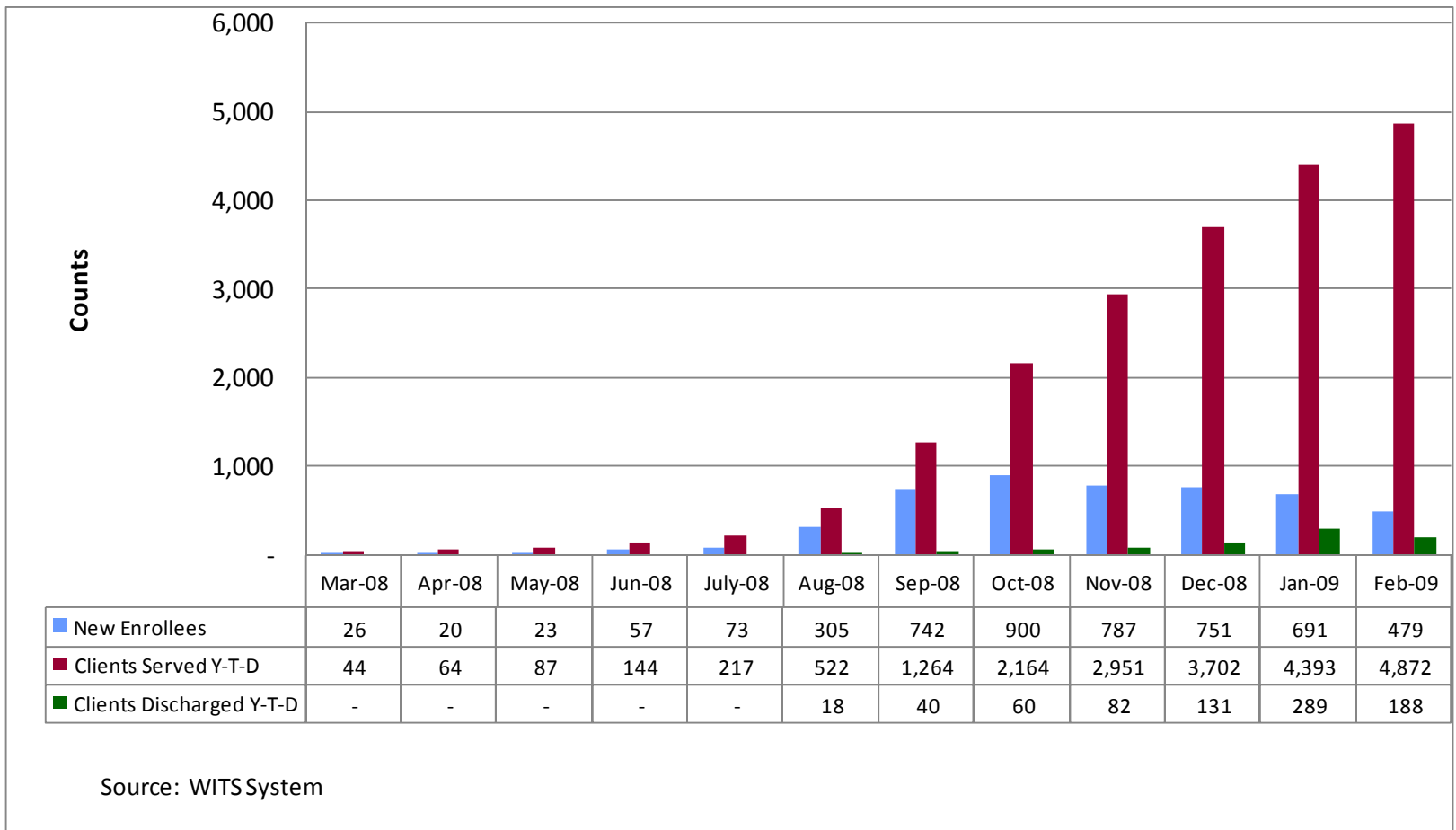
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- Care coordinators in the shaded counties provide access to the grant



# DMHA Grants

## Access To Recovery



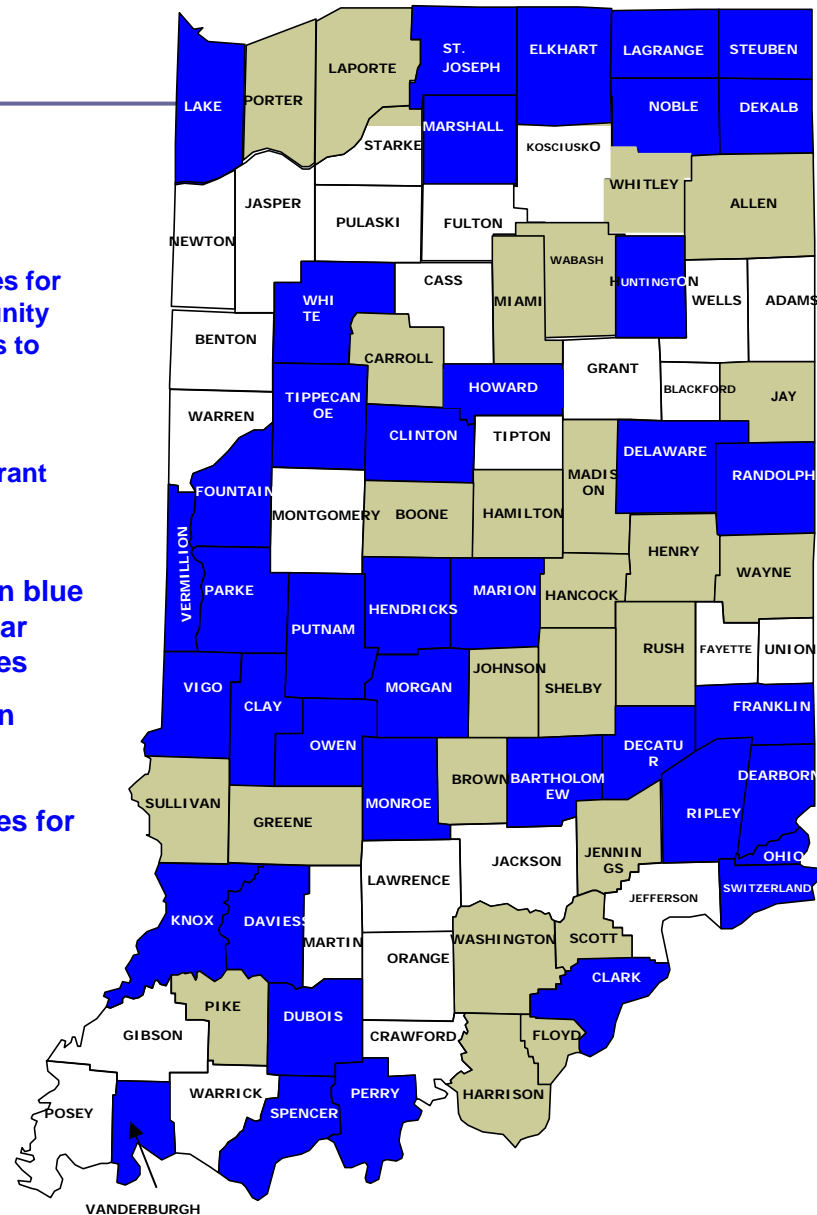
# Grants CA-PRTF

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

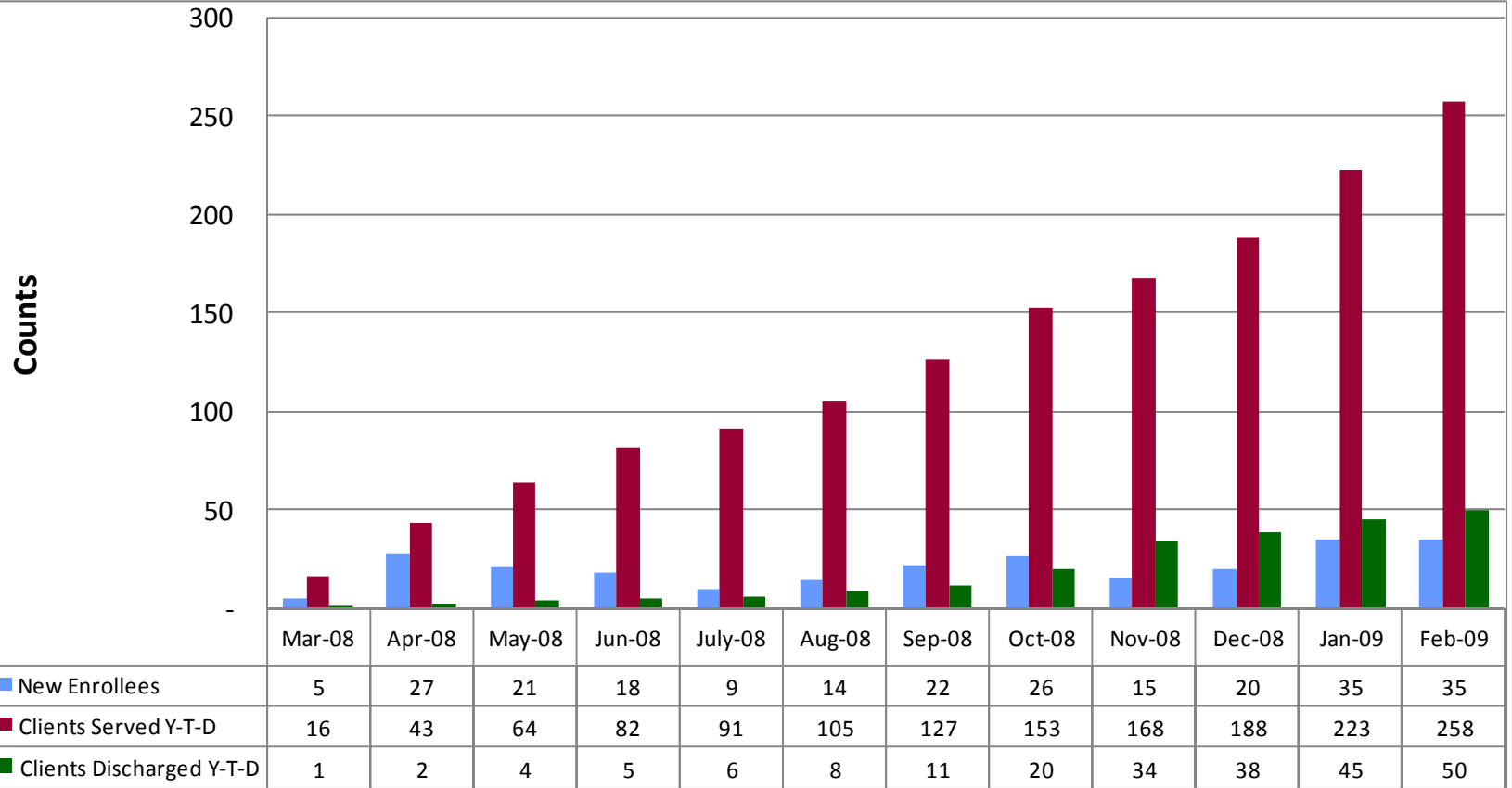
Access Sites for the Community Alternatives to Psychiatric Residential Treatment Facilities Grant

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

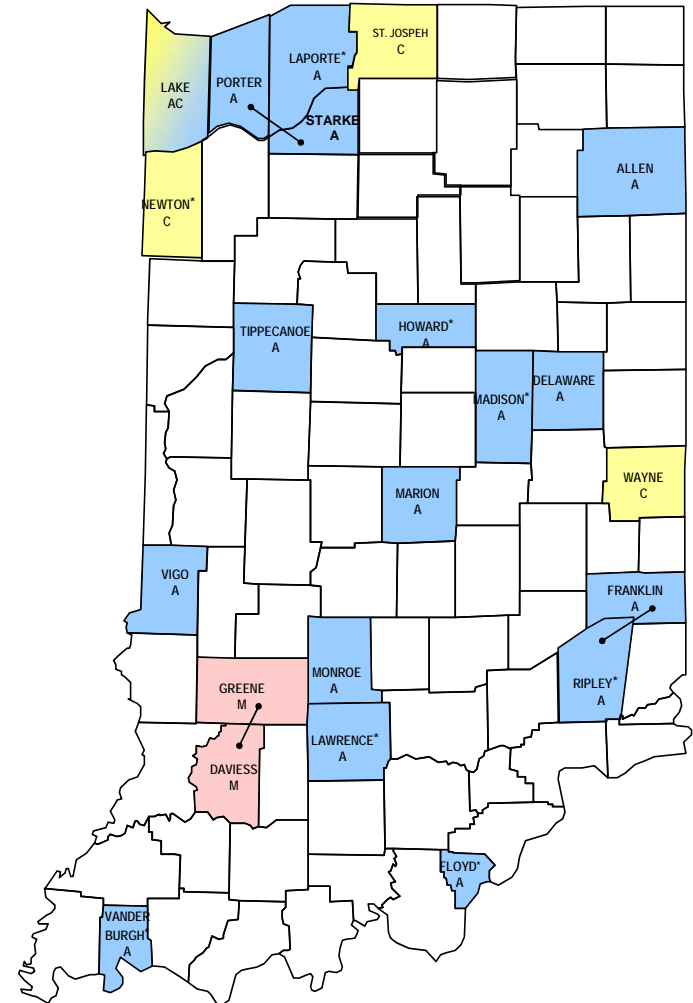
### C = Cocaine

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

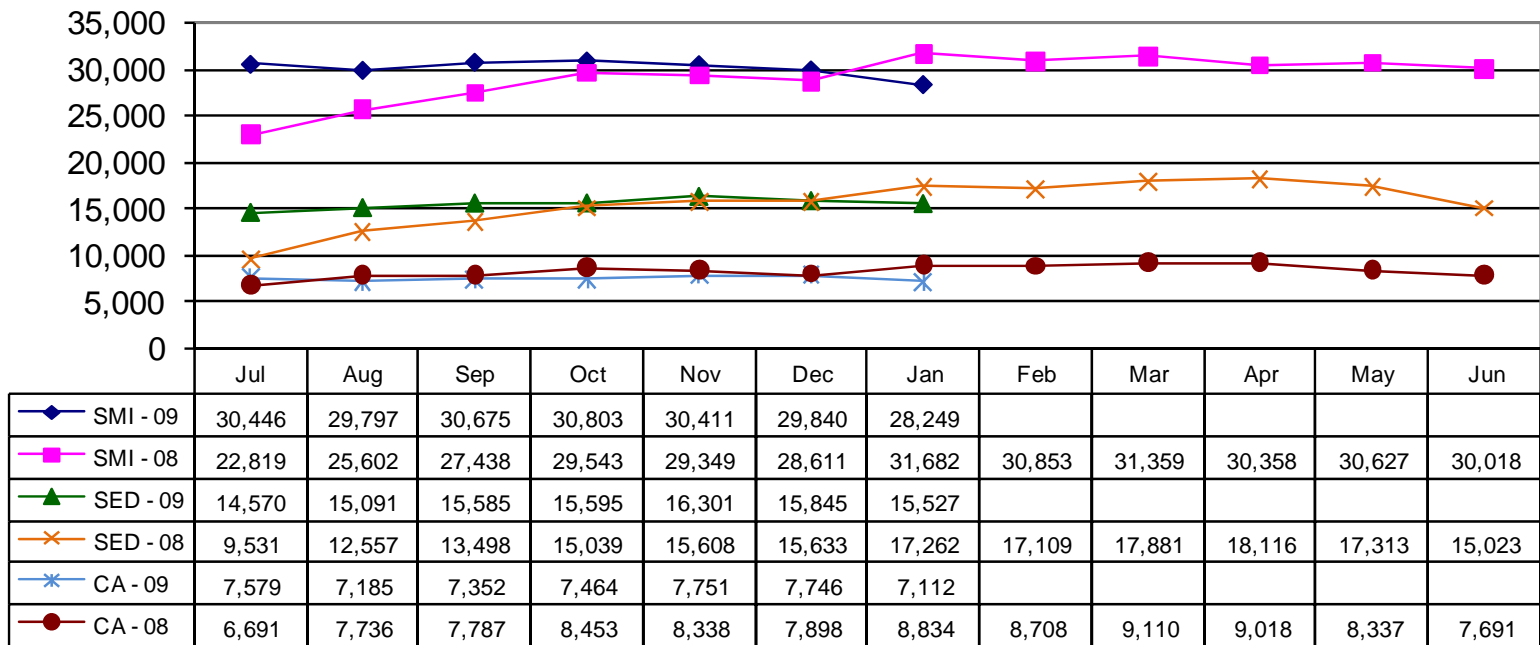
### M = Methamphetamine

- 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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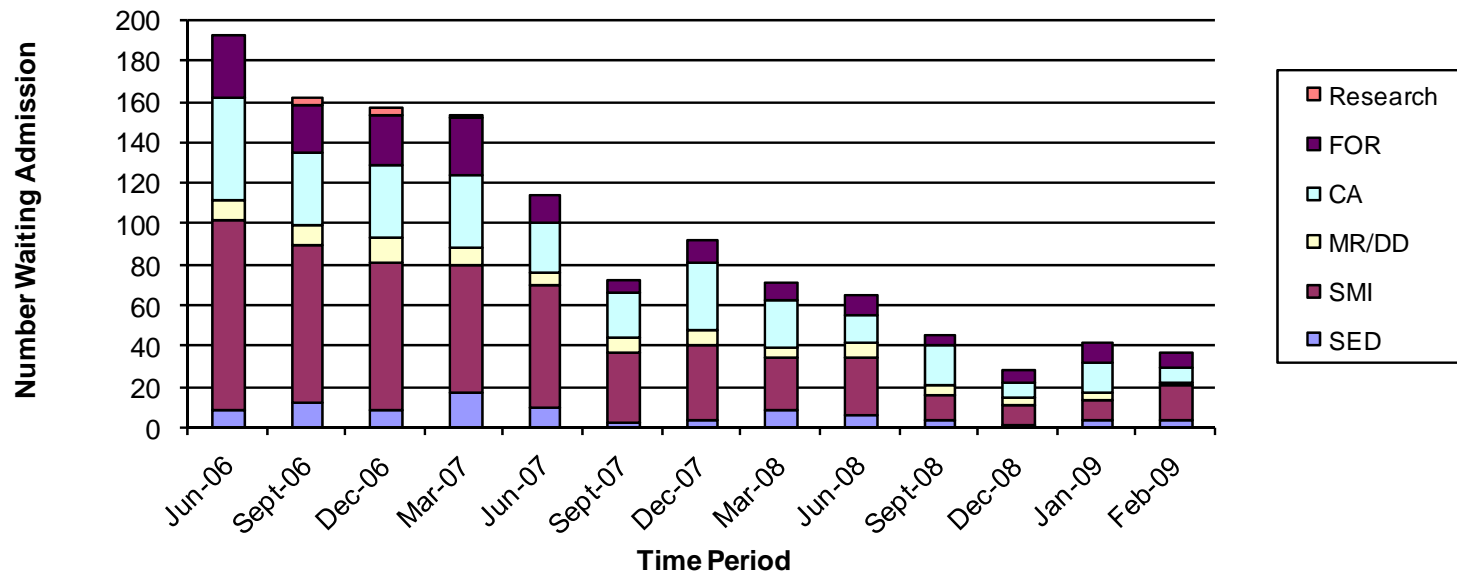
## Medicaid Rehab Option

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

## PRTF County Funding

- \$4.8M is owed from 43 counties

# DMHA – State Hospitals Waiting for Admission



# DMHA – State Hospitals

## Waiting for Admission

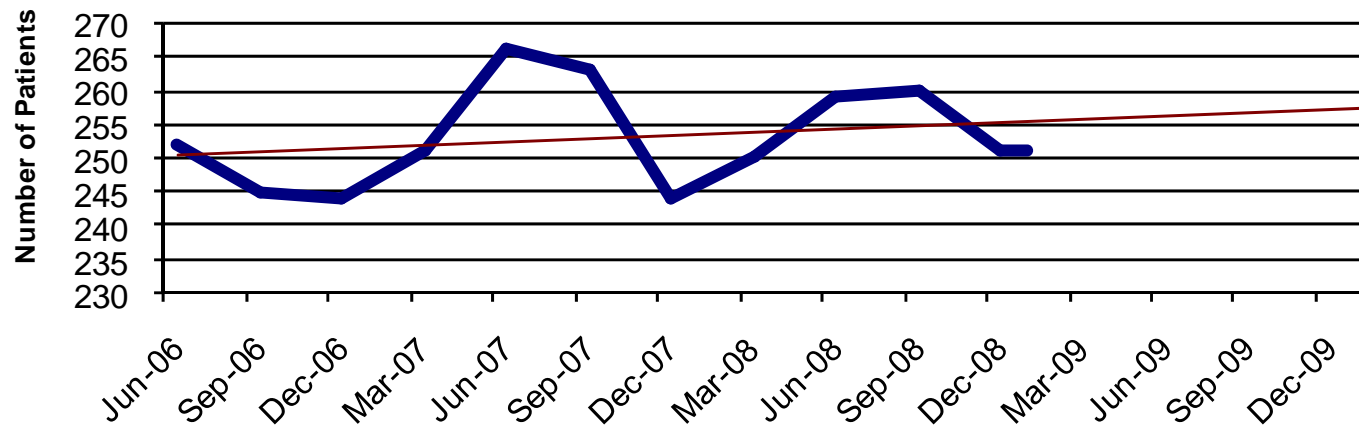
|                               | SED          | SMI       | DD       | CA       | Forensic | Research | Total     |
|-------------------------------|--------------|-----------|----------|----------|----------|----------|-----------|
| <b>Logansport</b><br>388 beds |              | 3         | 1        |          | 7        |          | 11        |
| <b>Richmond</b><br>312 beds   | 0            | 0         | 0        | 7        | 0        |          | 7         |
| <b>Evansville</b><br>168 beds |              | 11        | 0        |          | 0        |          | 11        |
| <b>L. Carter</b><br>159 beds  | A: 3<br>Y: 0 | 4         | 0        |          | 0        | 0        | 7         |
| <b>Madison</b><br>150 beds    |              | 0         | 0        |          | 0        |          | 0         |
| <b>EPCC</b><br>28 beds        | 1            |           |          |          |          |          | 1         |
| <b>TOTAL</b>                  | <b>4</b>     | <b>18</b> | <b>1</b> | <b>7</b> | <b>7</b> | <b>0</b> | <b>37</b> |

# DMHA – State Hospitals

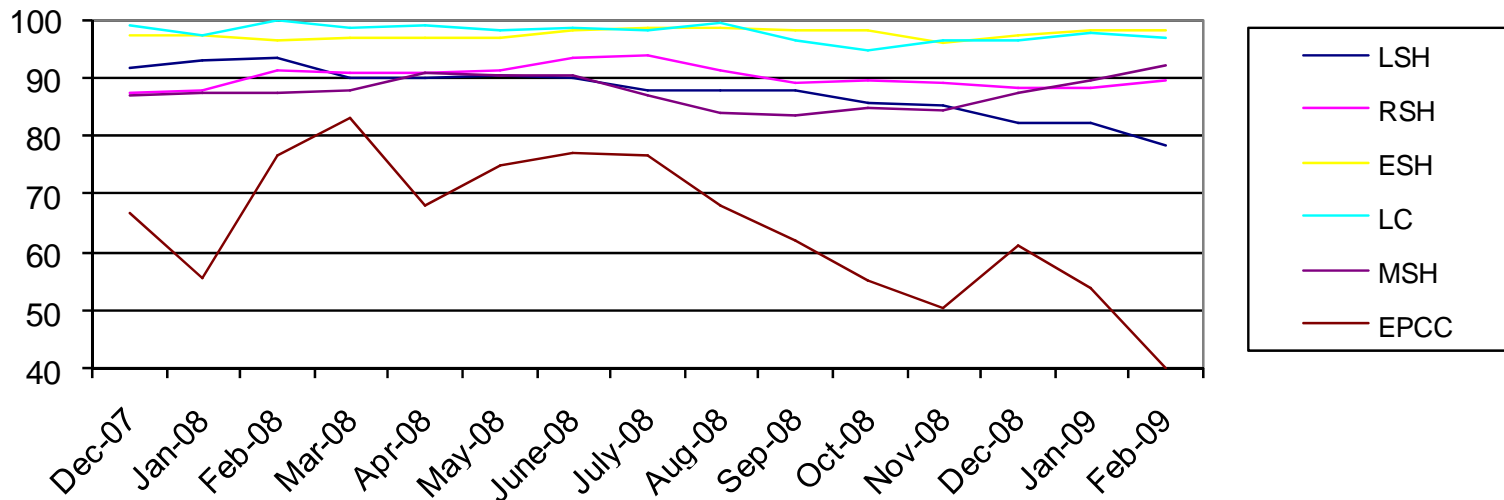
## Scheduled for Admission week of 3/1

|                                | SED          | SMI       | DD       | CA       | Forensic | Research | Total     |
|--------------------------------|--------------|-----------|----------|----------|----------|----------|-----------|
| <b>Logansport<br/>388 beds</b> |              | 0         | 0        |          | 0        |          | <b>0</b>  |
| <b>Richmond<br/>312 beds</b>   | 0            | 8         | 1        | 5        | 0        |          | <b>14</b> |
| <b>Evansville<br/>168 beds</b> |              | 0         | 1        |          | 0        |          | <b>1</b>  |
| <b>L. Carter<br/>159 beds</b>  | A: 0<br>Y: 0 | 1         | 0        |          | 0        | 0        | <b>1</b>  |
| <b>Madison<br/>150 beds</b>    |              | 1         | 0        |          | 0        |          | <b>1</b>  |
| <b>EPCC<br/>28 beds</b>        | 0            |           |          |          |          |          | <b>0</b>  |
| <b>TOTAL</b>                   | <b>0</b>     | <b>10</b> | <b>2</b> | <b>5</b> | <b>0</b> | <b>0</b> | <b>17</b> |

# DMHA – State Hospitals SOF Forensic Trending



# DMHA – State Hospitals Occupancy % with Leave Days



# DMHA – State Hospitals

## Year to Date February 28

|                                | <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 2/28/09</b> |
|--------------------------------|------------------------------------|----------------------------|------------------------------|--|-------------------------------|
| <b>Logansport<br/>388 beds</b> | 2.77                               | OP \$501<br>Non-OP \$70    | OP \$459<br>Non-OP \$75      | 84.64%                                 | 78.46%                        |
| <b>Richmond<br/>312 beds</b>   | 2.23                               | OP \$421<br>Non-OP \$29    | OP \$417<br>Non-OP \$29      | 89.91%                                 | 89.56%                        |
| <b>Evansville<br/>168 beds</b> | 2.62                               | OP \$496<br>Non-OP \$88    | OP \$537<br>Non-OP \$88      | 97.96%                                 | 98.26%                        |
| <b>L. Carter<br/>159 beds</b>  | 2.74                               | OP \$563<br>Non-OP \$43    | OP \$533<br>Non-OP \$54      | 97.01%                                 | 96.83%                        |
| <b>Madison<br/>150 beds</b>    | 3.61                               | OP \$663<br>Non-OP \$185   | OP \$662<br>Non-OP \$176     | 86.51%                                 | 92.14%                        |
| <b>EPCC<br/>28 beds</b>        | 4.71                               | OP \$758<br>Non-OP \$36    | OP \$655<br>Non-OP \$30      | 58.63%                                 | 40.05%                        |

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

# DMHA – State Hospitals

## Year to Date February 28

|                                | <b>Cost Per Meal<br/>Actual</b> | <b>Ratio of<br/>Psychiatrists to<br/>Patients</b> | <b>Ratio of<br/>Psychiatrists to<br/>Beds</b> |
|--------------------------------|---------------------------------|---|---|
| <b>Logansport<br/>388 beds</b> | \$5.23                          | 1:28  | 1:35  |
| <b>Richmond<br/>312 beds</b>   | \$7.44                          | 1:27  | 1:31  |
| <b>Evansville<br/>168 beds</b> | \$8.82                          | 1:33  | 1:34  |
| <b>L. Carter<br/>159 beds</b>  | \$6.44                          | 1:28  | 1:29  |
| <b>Madison<br/>150 beds</b>    | \$9.67                          | 1:22  | 1:25  |
| <b>EPCC<br/>28 beds</b>        | \$6.07                          | 1:11  | 1:28  |

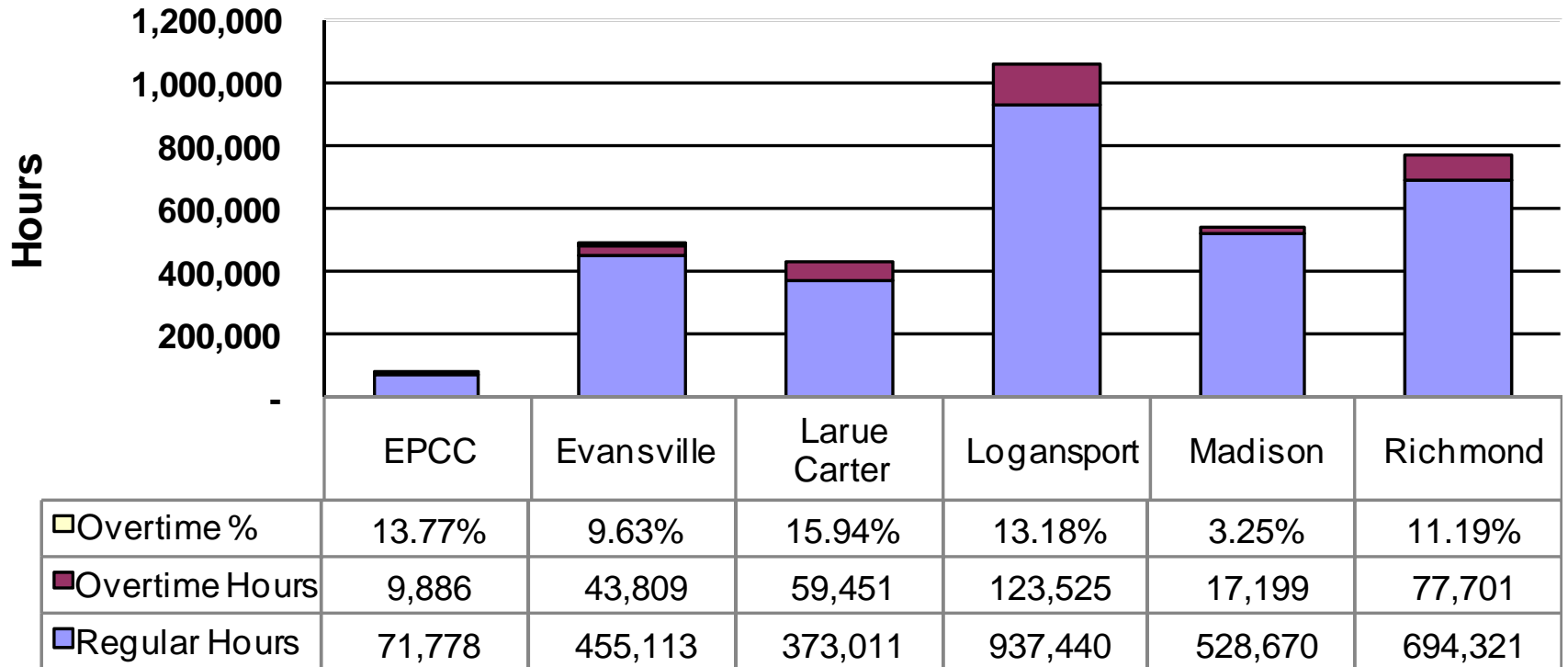
# DMHA – State Hospitals

## Year to Date February 28

| Monthly Cost of Prescription Per Patient | Dually Diagnosed | Addictions | Geriatric  | SMI        | MR/DD      | Adolescent /Children |
|--|------------------|------------|------------|------------|------------|----------------------|
| Logansport<br>388 beds                   |                  |            | \$951.34   | \$842.57   | \$699.74   |                      |
| Richmond<br>312 beds                     | \$684.59         | \$167.82   |            | \$1,171.48 | \$1,227.07 | \$402.28             |
| Evansville<br>168 beds                   |                  |            | \$1,206.15 | \$1,071.48 | \$1,080.96 |                      |
| L. Carter<br>159 beds                    |                  |            |            | \$928.55   |            | \$1,080.40           |
| Madison<br>150 beds                      |                  |            | \$680.03   | \$760.38   | \$790.49   |                      |
| EPCC<br>28 beds                          |                  |            |            |            |            | \$337.53             |

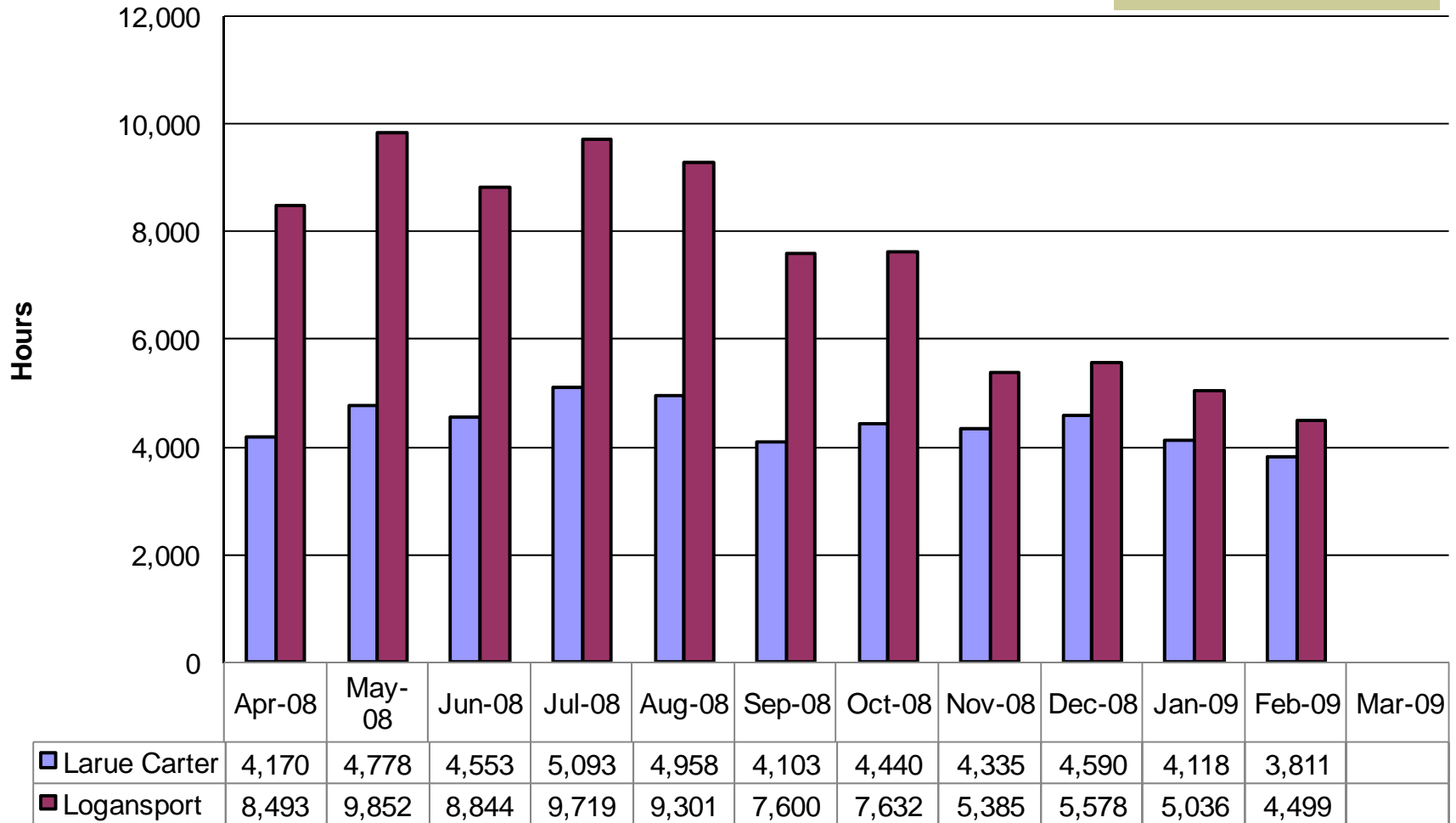
# DMHA – State Hospitals

## Year to Date Staffing Hours



# DMHA – State Hospitals

## Agency Nursing Hours



As of February 28, 2009

DMHA Hospital Statistics

| Metric*         | Hospital  |           |             |             |           |             | Totals      |
|-----------------|-----------|-----------|-------------|-------------|-----------|-------------|-------------|
|                 | EPCC      | ESH       | Carter      | LSH         | MSH       | RSH         |             |
|                 | 91        | 1,417     | 1,197       | 2,290       | 1,985     | 3,581       | 10,559      |
| FMLA hrs Y-T-D  | 2,189     | 16,144    | 11,775      | 19,684      | 16,260    | 22,868      | 88,920      |
| OT hours        | 662       | 3,771     | 6,132       | 11,429      | 1,745     | 7,175       | 30,914      |
| OT \$\$\$       | \$12,086  | \$77,466  | \$126,152   | \$227,680   | \$34,343  | \$142,602   | \$620,329   |
| OT hrs Y-T-D    | 9,886     | 43,809    | 59,451      | 123,525     | 17,199    | 77,701      | 331,570     |
| OT \$\$\$ Y-T-D | \$189,258 | \$882,156 | \$1,215,291 | \$2,398,941 | \$337,063 | \$1,526,106 | \$6,548,815 |

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

As of February 28, 2008

| Metric*         | Hospital  |           |             |             |           |             | Totals      |
|-----------------|-----------|-----------|-------------|-------------|-----------|-------------|-------------|
|                 | EPCC      | ESH       | Carter      | LSH         | MSH       | RSH         |             |
| OT hrs Y-T-D    | 7,897     | 47,617    | 67,019      | 129,018     | 23,738    | 76,251      | 351,540     |
| OT \$\$\$ Y-T-D | \$134,629 | \$907,240 | \$1,320,654 | \$2,451,764 | \$436,557 | \$1,457,119 | \$6,707,963 |

Increase in Overtime from 2008 to 2009

| Metric*         | Hospital |            |             |            |            |          | Totals      |
|-----------------|----------|------------|-------------|------------|------------|----------|-------------|
|                 | EPCC     | ESH        | Carter      | LSH        | MSH        | RSH      |             |
| OT hrs Y-T-D    | 1,989    | (3,808)    | (7,569)     | (5,493)    | (6,539)    | 1,450    | (19,970)    |
| OT \$\$\$ Y-T-D | \$54,629 | (\$25,084) | (\$105,363) | (\$52,823) | (\$99,494) | \$68,987 | (\$159,148) |

## DMHA Hospital Statistics

Enrollment at Month-End February 28th, 2009

| Patient Type            |          | Hospital |     |        |     |     |     | Total |
|-------------------------|----------|----------|-----|--------|-----|-----|-----|-------|
|                         |          | EPCC     | ESH | Carter | LSH | MSH | RSH |       |
| SED                     | CMHC     | 11       |     | 35     |     |     | 18  | 64    |
|                         | Forensic | 0        |     | 2      |     |     | 0   | 2     |
| <b>SMI</b>              |          |          | 123 | 113    | 262 | 88  | 196 | 782   |
|                         | CMHC     |          | 95  | 76     | 135 | 69  | 163 | 538   |
|                         | BDDS     |          | 0   | 0      | 0   | 0   | 14  | 14    |
|                         | Forensic |          | 28  | 32     | 127 | 19  | 19  | 225   |
|                         | Priv/Res |          |     | 5      |     |     |     | 5     |
| <b>MR/DD</b>            |          |          | 43  | 1      | 54  | 52  | 2   | 152   |
|                         | BDDS     |          | 36  | 1      | 39  | 42  | 1   | 119   |
|                         | Forensic |          | 5   | 0      | 13  | 9   | 0   | 27    |
|                         | CMHC     |          | 2   | 0      | 2   | 1   | 1   | 6     |
| <b>Addictions</b>       |          |          |     |        |     |     | 65  | 65    |
| <b>Totals</b>           |          | 11       | 166 | 151    | 316 | 140 | 281 | 1,065 |
| <b>Forensic Summary</b> |          |          | 33  | 34     | 140 | 28  | 19  | 254   |
|                         | SED      |          |     | 2      |     |     |     | 2     |
|                         | MR/DD    |          | 5   | 0      | 13  | 9   | 0   | 27    |
|                         | SMI      |          | 28  | 32     | 127 | 19  | 19  | 225   |
| <b>CMHC Summary</b>     |          | 11       | 97  | 111    | 137 | 70  | 247 | 673   |
|                         | CA       |          |     |        |     |     | 65  | 65    |
|                         | MR/DD    |          | 2   | 0      | 2   | 1   | 1   | 6     |
|                         | SED      | 11       |     | 35     |     |     | 18  | 64    |
|                         | SMI      |          | 95  | 76     | 135 | 69  | 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

## DMHA Hospital Statistics

### Admissions / Discharges

YTD thru February 28th, 2009

| Patient Type     |          | YTD Admissions |     |        |     |     |     |       | YTD Discharges |     |        |     |     |     |       |
|------------------|----------|----------------|-----|--------|-----|-----|-----|-------|----------------|-----|--------|-----|-----|-----|-------|
|                  |          | EPCC           | ESH | Carter | LSH | MSH | RSH | Total | EPCC           | ESH | Carter | LSH | MSH | RSH | Total |
| SED              | CMHC     | 2              |     | 19     |     |     | 8   | 29    | 12             |     | 27     |     |     | 4   | 43    |
|                  | Forensic | 0              |     | 3      |     |     | 0   | 3     |                |     | 1      |     |     | 0   | 1     |
| SMI              |          |                | 18  | 72     | 126 | 17  | 167 | 400   |                | 16  | 69     | 153 | 14  | 173 | 425   |
|                  | CMHC     |                | 15  | 58     | 43  | 12  | 159 | 287   |                | 14  | 52     | 59  | 9   | 166 | 300   |
|                  | Forensic |                | 3   | 14     | 83  | 5   | 6   | 111   |                | 2   | 16     | 93  | 5   | 7   | 123   |
|                  | Other    |                | 0   | 0      | 0   | 0   | 2   | 2     |                | 0   | 0      | 1   | 0   | 0   | 1     |
|                  | Priv/Res |                |     | 0      |     |     |     | 0     |                |     | 1      |     |     |     | 1     |
| MR/DD            |          |                | 3   | 0      | 6   | 9   | 1   | 19    |                | 1   | 0      | 7   | 4   | 6   | 18    |
|                  | BDDS     |                | 1   | 0      | 2   | 6   | 1   | 10    |                | 0   | 0      | 3   | 4   | 5   | 12    |
|                  | Forensic |                | 1   | 0      | 4   | 3   | 0   | 8     |                | 1   | 0      | 4   | 0   | 1   | 6     |
|                  | CMHC     |                | 1   | 0      | 0   | 0   | 0   | 1     |                | 0   | 0      | 0   | 0   | 0   | 0     |
| Addictions       |          |                |     |        |     |     | 123 | 123   |                |     |        |     |     | 126 | 126   |
| Totals           |          | 2              | 21  | 94     | 132 | 26  | 299 | 574   | 12             | 17  | 97     | 160 | 18  | 309 | 613   |
| Forensic Summary |          |                | 4   | 17     | 87  | 8   | 6   | 122   |                | 3   | 17     | 97  | 5   | 8   | 130   |
|                  | SED      |                | 0   | 3      | 0   | 0   | 0   | 3     |                | 0   | 1      | 0   | 0   | 0   | 1     |
|                  | MR/DD    |                | 1   | 0      | 4   | 3   | 0   | 8     |                | 1   | 0      | 4   | 0   | 1   | 6     |
|                  | SMI      |                | 3   | 14     | 83  | 5   | 6   | 111   |                | 2   | 16     | 93  | 5   | 7   | 123   |
| CMHC Summary     |          | 2              | 16  | 77     | 43  | 12  | 290 | 440   | 12             | 14  | 79     | 59  | 9   | 296 | 469   |
|                  | CA       |                | 0   | 0      | 0   | 0   | 123 | 123   |                | 0   | 0      | 0   | 0   | 126 | 126   |
|                  | MR/DD    |                | 1   | 0      | 0   | 0   | 0   | 1     |                | 0   | 0      | 0   | 0   | 0   | 0     |
|                  | SED      | 2              | 0   | 19     | 0   | 0   | 8   | 29    | 12             | 0   | 27     | 0   | 0   | 4   | 43    |
|                  | SMI      |                | 15  | 58     | 43  | 12  | 159 | 287   |                | 14  | 52     | 59  | 9   | 166 | 300   |

#### 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