



**Division of Mental Health
and Addiction**

**Monthly Financial and
Performance Review
May 2009**

Division of Mental Health and Addiction

May 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	28,377,599	30,770,713	2,393,114	31,081,314	34,065,163	2,983,849	0	0	0
Mental Health Rehabilitation	235,561,462	257,873,298	22,311,836	259,794,896	284,067,263	24,272,367	No State Impact IGT provided by CMHC's		
Other Mental Health Services	23,263,976	25,876,843	2,612,867	25,250,175	28,720,755	3,470,580	0	0	0
PRTF Facilities	31,283,133	31,523,784	240,651	34,340,151	34,481,728	141,577	4,571,347	6,261,252	1,689,905
PRTF Grant	2,518,644	4,786,214	2,267,570	3,191,466	5,396,558	2,205,092	655,040	1,598,913	943,873
PCCM Admin Fees	18,735	31,992	13,257	20,047	35,154	15,107	0	0	0
State Plan Services (PRTF)	2,546,453	2,413,802	(132,651)	2,791,659	2,697,021	(94,638)	0	0	0
Total Medicaid	323,570,002	353,276,646	29,706,644	356,469,708	389,463,642	32,993,934	5,226,387	7,860,165	2,633,778
Non-Medicaid									
Seriously Mentally Ill	105,748,334	113,280,000	7,531,666	114,009,268	114,113,082	103,814	106,001,918	106,044,680	42,762
Substance Abuse Treatment	38,763,135	37,401,000	(1,362,135)	41,369,309	38,067,854	(3,301,455)	10,261,498	10,101,394	(160,104)
Seriously Emotionally Disturbed	27,667,428	19,534,000	(8,133,428)	28,500,564	20,769,471	(7,731,093)	21,737,949	16,520,392	(5,217,557)
Substance Abuse Prevention	11,789,881	11,879,000	89,119	13,289,450	12,958,790	(330,660)	250,000	250,000	0
DMHA Administration	3,688,267	4,495,000	806,733	4,180,313	4,906,536	726,223	4,180,313	4,906,536	726,223
Gamblers Assistance	1,620,063	2,530,000	909,937	1,823,069	2,760,259	937,190	1,823,069	2,760,259	937,190
Crisis Counseling	647,410	1,194,000	546,590	850,000	1,102,894	252,894	0	0	0
Mental Health Funds Recovery	28,601,804	34,287,000	5,685,196	35,985,147	37,479,943	1,494,796	0	0	0
Mental Health Transformation	486,805	661,000	174,195	634,660	721,091	86,431	0	0	0
Logansport State Hospital	52,088,565	51,879,000	(209,565)	56,187,410	56,223,190	35,780	47,191,785	47,899,377	707,591
Richmond State Hospital	37,313,136	38,365,968	1,052,832	40,608,055	41,627,941	1,019,886	37,127,964	38,442,464	1,314,501
Madison State Hospital	27,700,160	29,152,291	1,452,131	30,322,961	31,631,339	1,308,378	22,155,892	22,501,350	345,458
Evansville State Hospital	26,101,852	27,975,334	1,873,482	28,934,428	30,360,705	1,426,277	22,444,306	24,855,433	2,411,126
Larue Carter	26,834,050	27,257,984	423,934	29,154,421	29,609,984	455,563	23,638,598	24,039,310	400,712
EPCC	3,657,093	4,184,022	526,929	3,967,882	4,539,103	571,221	2,609,786	2,536,917	(72,869)
Total Non-Medicaid	392,707,983	404,075,599	11,367,616	429,816,937	426,872,182	(2,944,755)	299,423,078	300,858,112	1,435,034
Total Expenses	716,277,985	757,352,245	41,074,260	786,286,645	816,335,824	30,049,179	304,649,465	308,718,277	4,068,812

Division of Mental Health and Addiction

Forecast as of May 31, 2009

State & Federal SFY09

State Only SFY09

	As Passed	Forecast	Variance		As Passed	Forecast	Variance
Non-Medicaid							
Seriously Mentally Ill	112,674,480	114,009,268	(1,334,788)	106,044,680	106,001,918	42,762	
Substance Abuse Treatment	35,231,412	41,369,309	(6,137,897)	8,472,936	10,261,498	(1,788,562)	
Seriously Emotionally Disturbed	19,341,192	28,500,564	(9,159,372)	18,320,392	21,737,949	(3,417,557)	
Substance Abuse Prevention	10,448,724	13,289,450	(2,840,726)	54,000	250,000	(196,000)	
DMHA Administration	3,945,313	4,180,313	(235,000)	4,906,536	4,180,313	726,223	
Gamblers Assistance	4,250,000	1,823,069	2,426,931	4,250,000	1,823,069	2,426,931	
Crisis Counseling	901,388	850,000	51,388	0	0	0	
Mental Health Funds Recovery	29,385,605	35,985,147	(6,599,542)	0	0	0	
Mental Health Transformation	604,000	634,660	(30,660)	0	0	0	
Logansport State Hospital	50,729,703	56,187,410	(5,457,707)	44,158,356	47,191,785	(3,033,429)	
Richmond State Hospital	38,115,651	40,608,055	(2,492,404)	33,656,120	37,127,964	(3,471,844)	
Madison State Hospital	31,115,543	30,322,961	792,582	27,587,508	22,155,892	5,431,616	
Evansville State Hospital	29,523,171	28,934,428	588,743	24,504,231	22,444,306	2,059,925	
Larue Carter	27,625,152	29,154,421	(1,529,269)	23,149,879	23,638,598	(488,719)	
EPCC	3,837,689	3,967,882	571,221	1,458,321	2,609,786	(1,151,465)	
Total Non-Medicaid	397,729,023	429,816,937	(31,386,500)	296,562,959	299,423,078	(2,860,119)	
Total Expenses	397,729,023	429,816,937	(31,386,500)	296,562,959	299,423,078	(2,860,119)	

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)

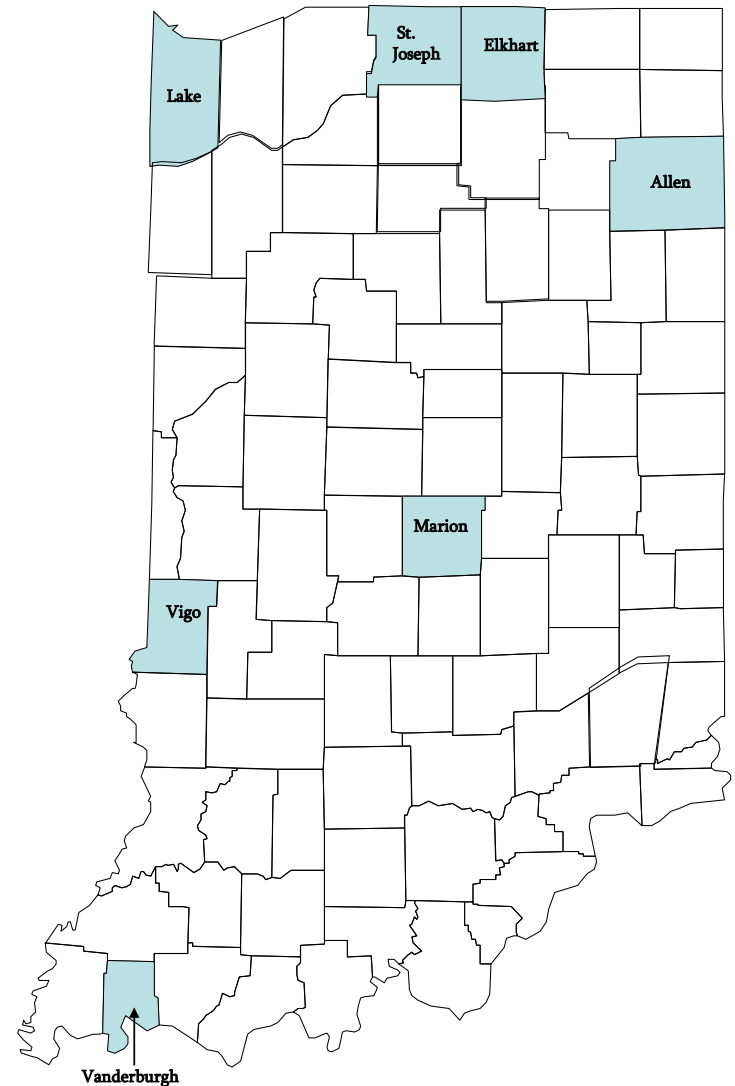
State Hospitals

- YTD transfer of seven (7) ICF/MR patients to certified units has generated additional \$396,295 in revenue.

Grants

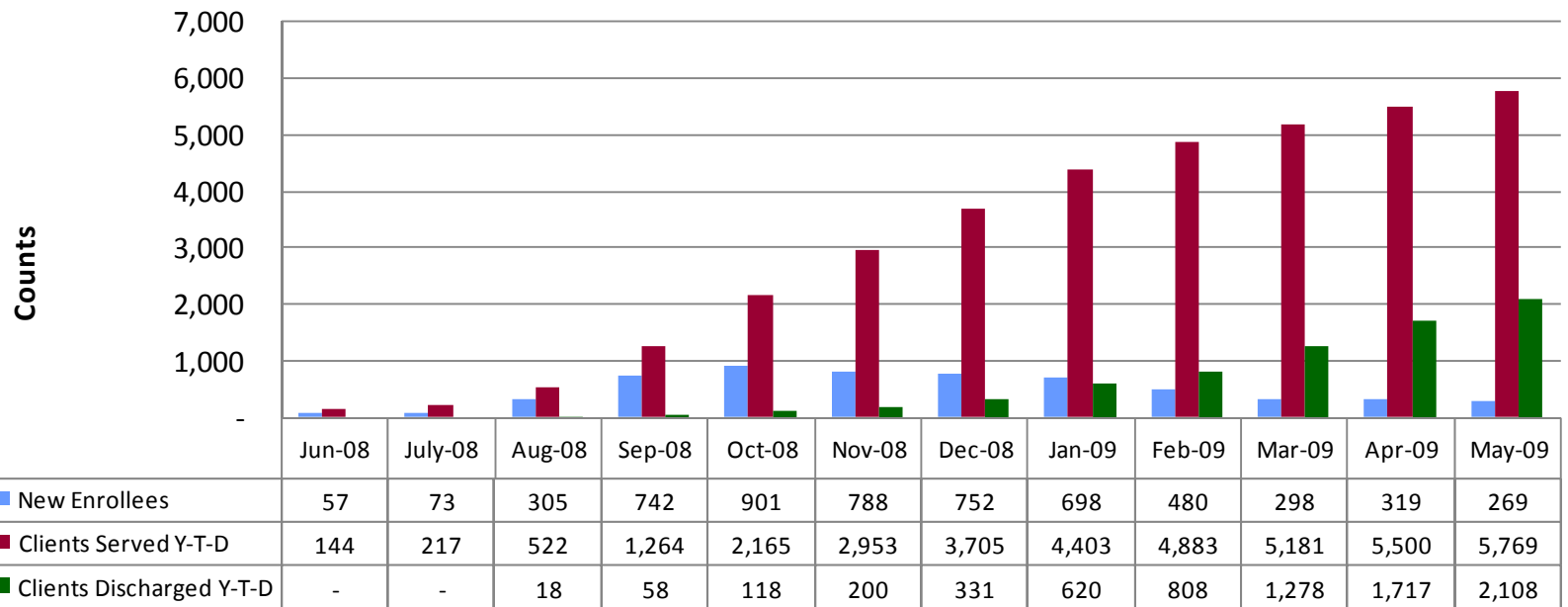
Access to Recovery

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



DMHA Grants

Access To Recovery



Source: WITS System

Grants

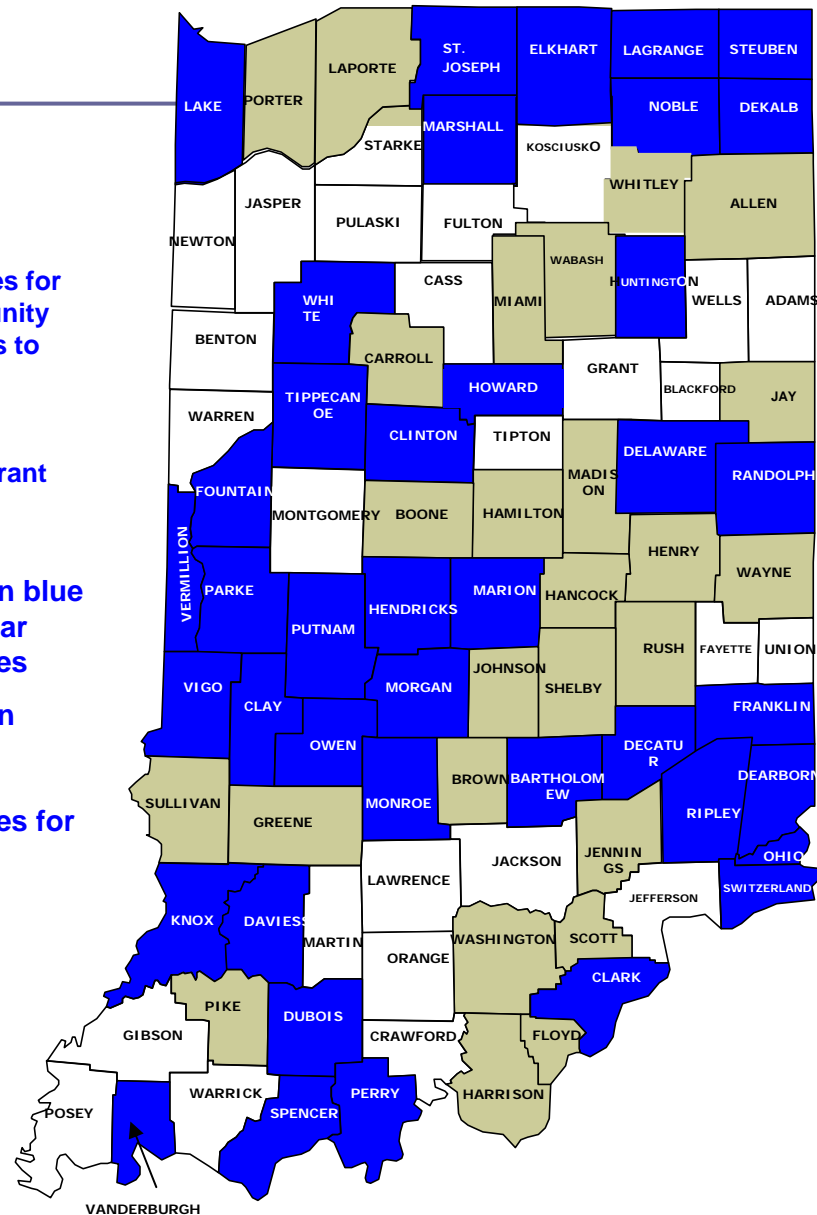
CA-PRTF

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

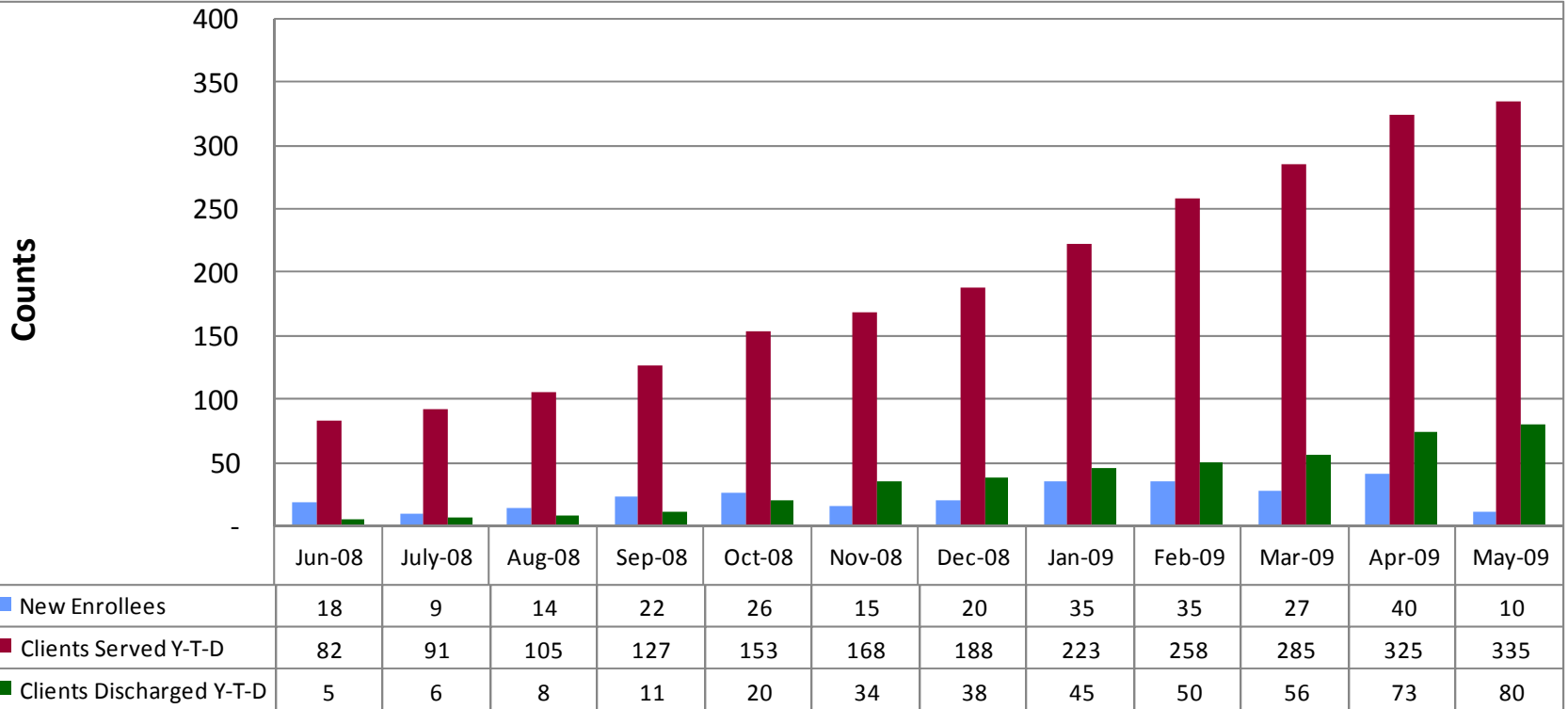
Access Sites for the Community Alternatives to Psychiatric Residential Treatment Facilities Grant

Counties in blue are one year access sites

Counties in green are projected access sites for year two



DMHA Grants CA-PRTF



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

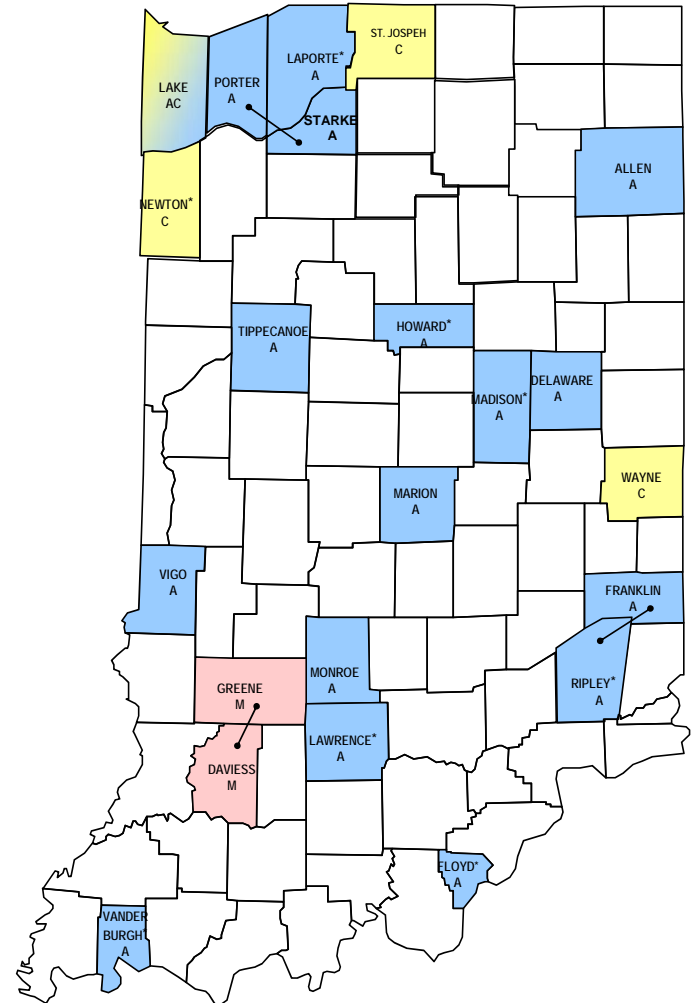
C = Cocaine

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

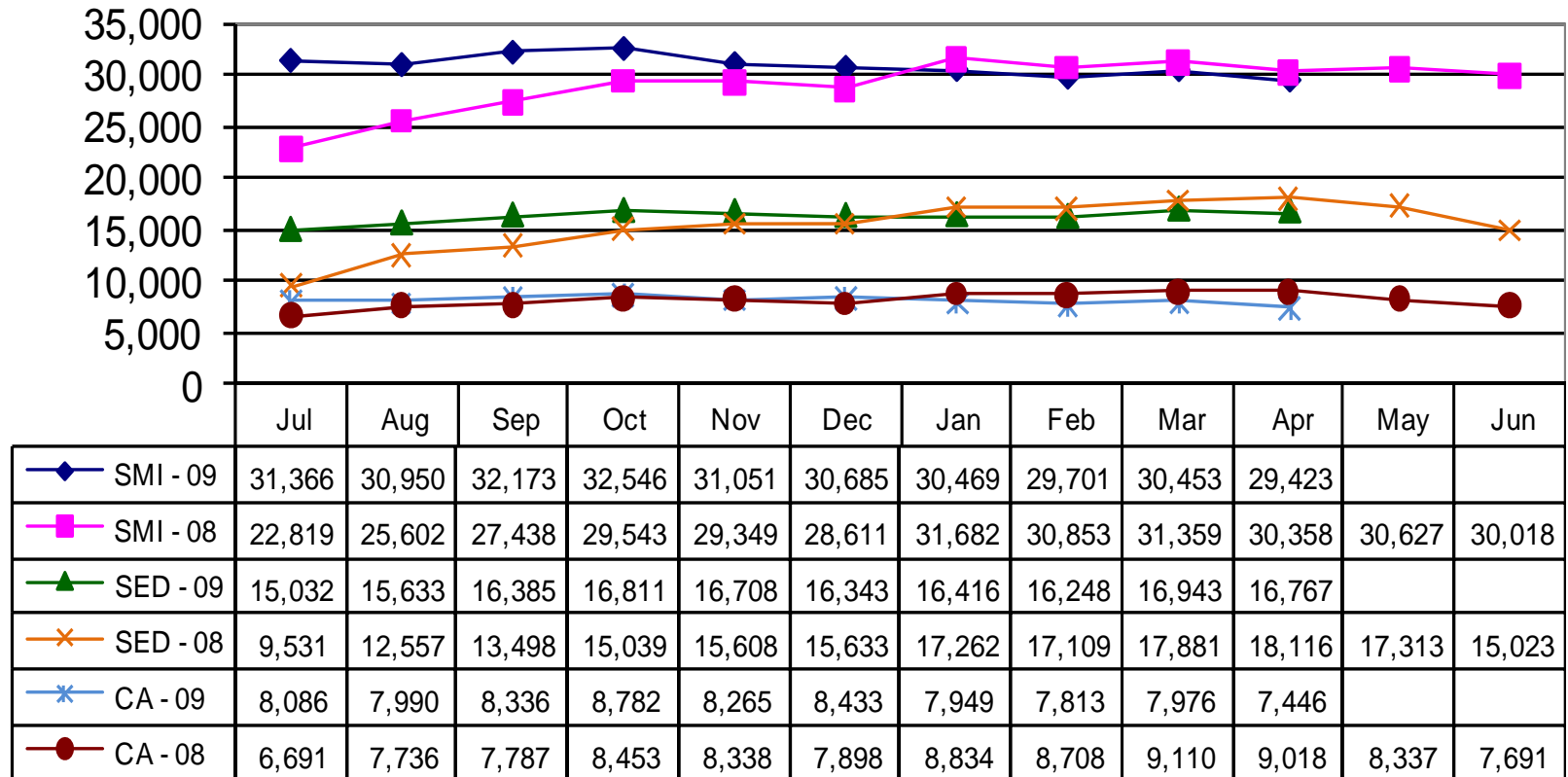
M = Methamphetamine

- Greene/Davies Counties Local Coordinating Councils

* - Denotes Cohort 2 Communities



HAP –Number of Clients Receiving Services by Month by SFY



DMHA – Medicaid Collections

Medicaid Rehab Option

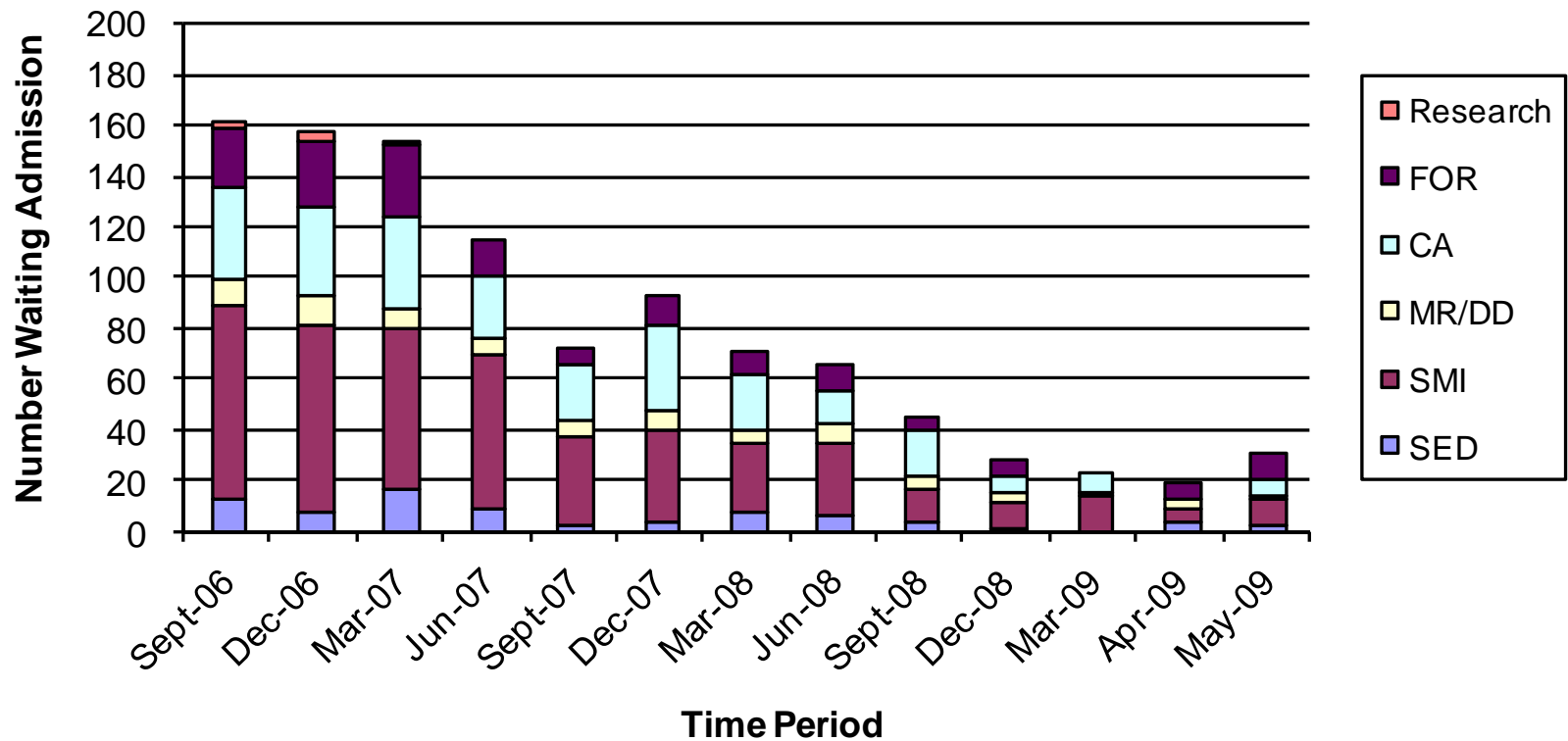
- There are no current O/S payments due at this time.

PRTF County Funding

- \$2.1M is owed from 20 counties

DMHA – State Hospitals

Waiting for Admission



DMHA – State Hospitals

Waiting for Admission

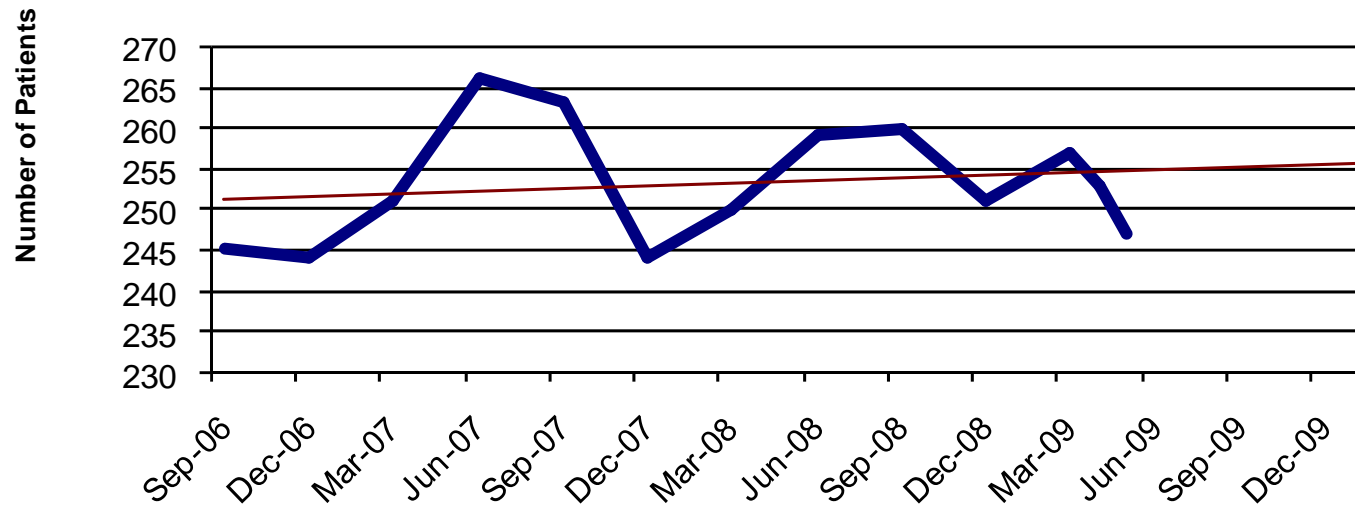
	SED	SMI	DD	CA	Forensic	Research	Total
Logansport 388 beds		2	0		10		12
Richmond 312 beds	0	3	0	6	0		9
Evansville 168 beds		5	2		0		7
L. Carter 159 beds	A: 1 Y: 0	0	0		0	0	1
Madison 150 beds		0	0		1		1
EPCC 28 beds	2						2
TOTAL	3	10	2	6	11	0	32

DMHA – State Hospitals

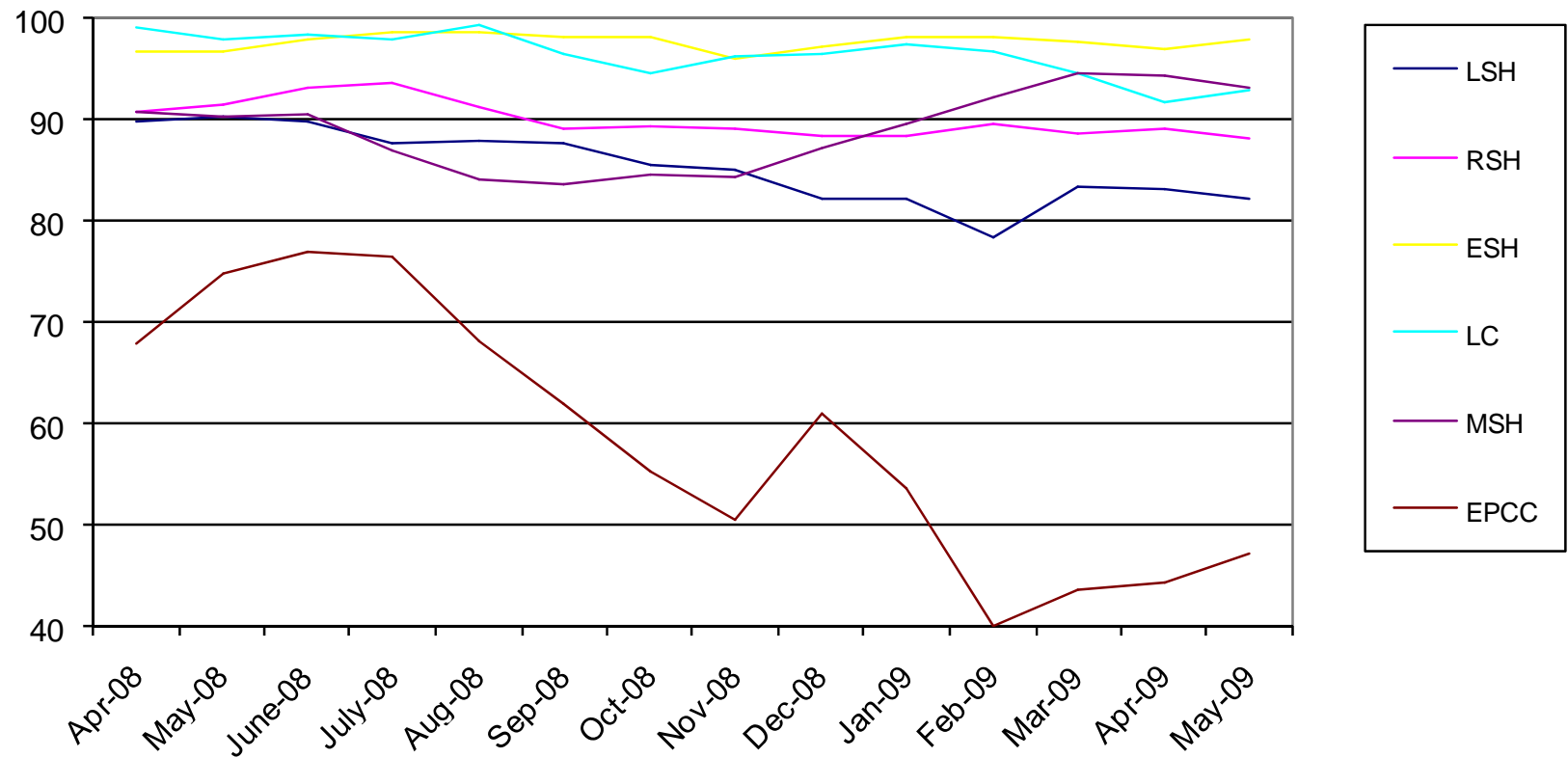
Scheduled for Admission week of 6/1

	SED	SMI	DD	CA	Forensic	Research	Total
Logansport 388 beds		0	0		0		0
Richmond 312 beds	0	5	0	10	0		15
Evansville 168 beds		3	0		0		3
L. Carter 159 beds	A: 0 Y: 0	2	0		0	0	2
Madison 150 beds		2	0		0		2
EPCC 28 beds	0						0
TOTAL	0	12	0	10	0	0	22

DMHA – State Hospitals SOF Forensic Trending



DMHA – State Hospitals Occupancy % with Leave Days



DMHA – State Hospitals

Year to Date May 31

	FTE per Occupied Bed Actual	Cost per Day Actual	Budgeted Cost per Day	Occupancy % YTD with Leave Days	Occupancy % on 05/31/09
Logansport 388 beds	2.75	OP \$479 Non-OP \$68	OP \$446 Non-OP \$71	84.42%	82.29%
Richmond 312 beds	2.22	OP \$406 Non-OP \$29	OP \$408 Non-OP \$29	89.56%	88.15%
Evansville 168 beds	2.61	OP \$479 Non-OP \$86	OP \$523 Non-OP \$88	97.85%	97.89%
L. Carter 159 beds	2.76	OP \$552 Non-OP \$44	OP \$547 Non-OP \$56	95.94%	93.02%
Madison 150 beds	3.51	OP \$627 Non-OP \$180	OP \$644 Non-OP \$175	88.58%	93.23%
EPCC 28 beds	4.90	OP \$768 Non-OP \$41	OP \$637 Non-OP \$30	54.90%	47.24%

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

DMHA – State Hospitals

Year to Date May 31

	Cost Per Meal Actual	Ratio of Psychiatrists to Patients	Ratio of Psychiatrists to Beds
Logansport 388 beds	\$5.04	1:32	1:39
Richmond 312 beds	\$7.03	1:28	1:31
Evansville 168 beds	\$8.37	1:30	1:31
L. Carter 159 beds	\$6.06	1:29	1:30
Madison 150 beds	\$9.10	1:25	1:28
EPCC 28 beds	\$6.23	1:14	1:28

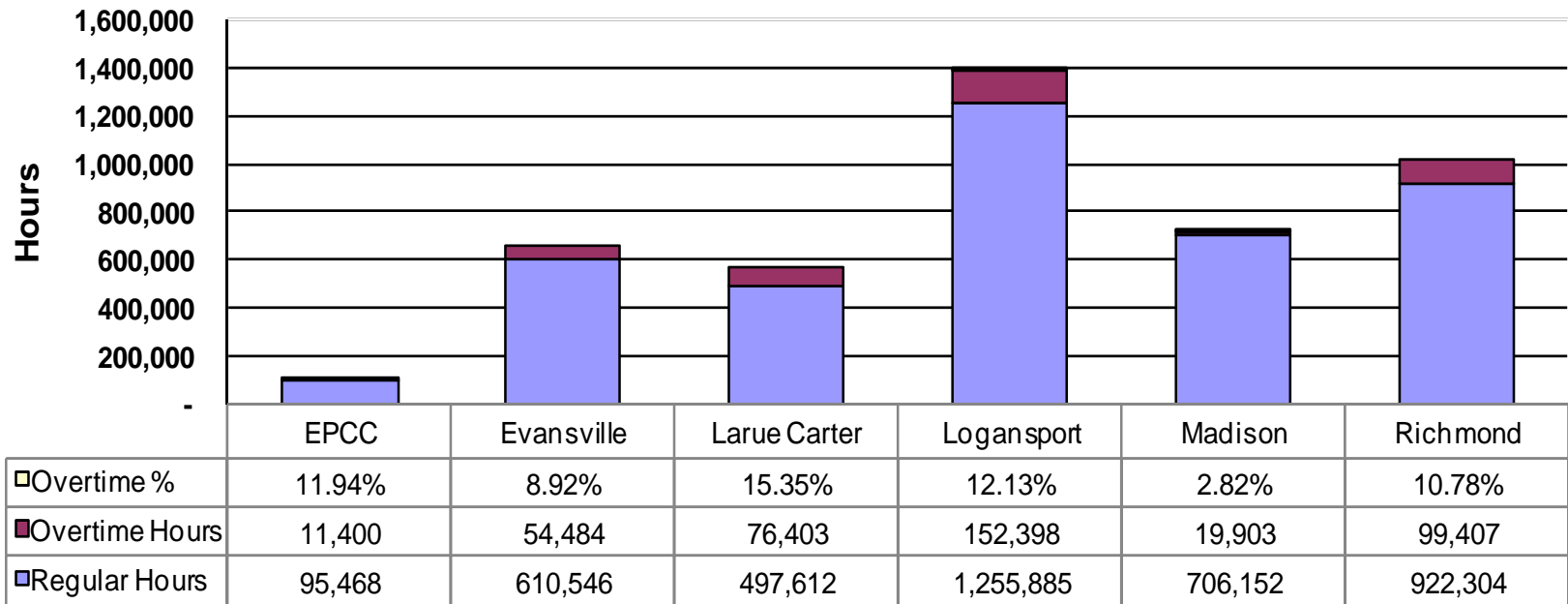
DMHA – State Hospitals

Year to Date May 31

Monthly Cost of Prescription Per Patient	Dually Diagnosed	Addictions	Geriatric	SMI	MR/DD	Adolescent /Children
Logansport 388 beds			\$956.76	\$829.90	\$696.35	
Richmond 312 beds	\$836.09	\$255.99		\$1,184.35	\$1,278.26	\$405.54
Evansville 168 beds			\$1,176.32	\$1,078.42	\$1,097.28	
L. Carter 159 beds				\$948.06		\$1,043.20
Madison 150 beds			\$690.06	\$719.90	\$770.57	
EPCC 28 beds						\$350.62

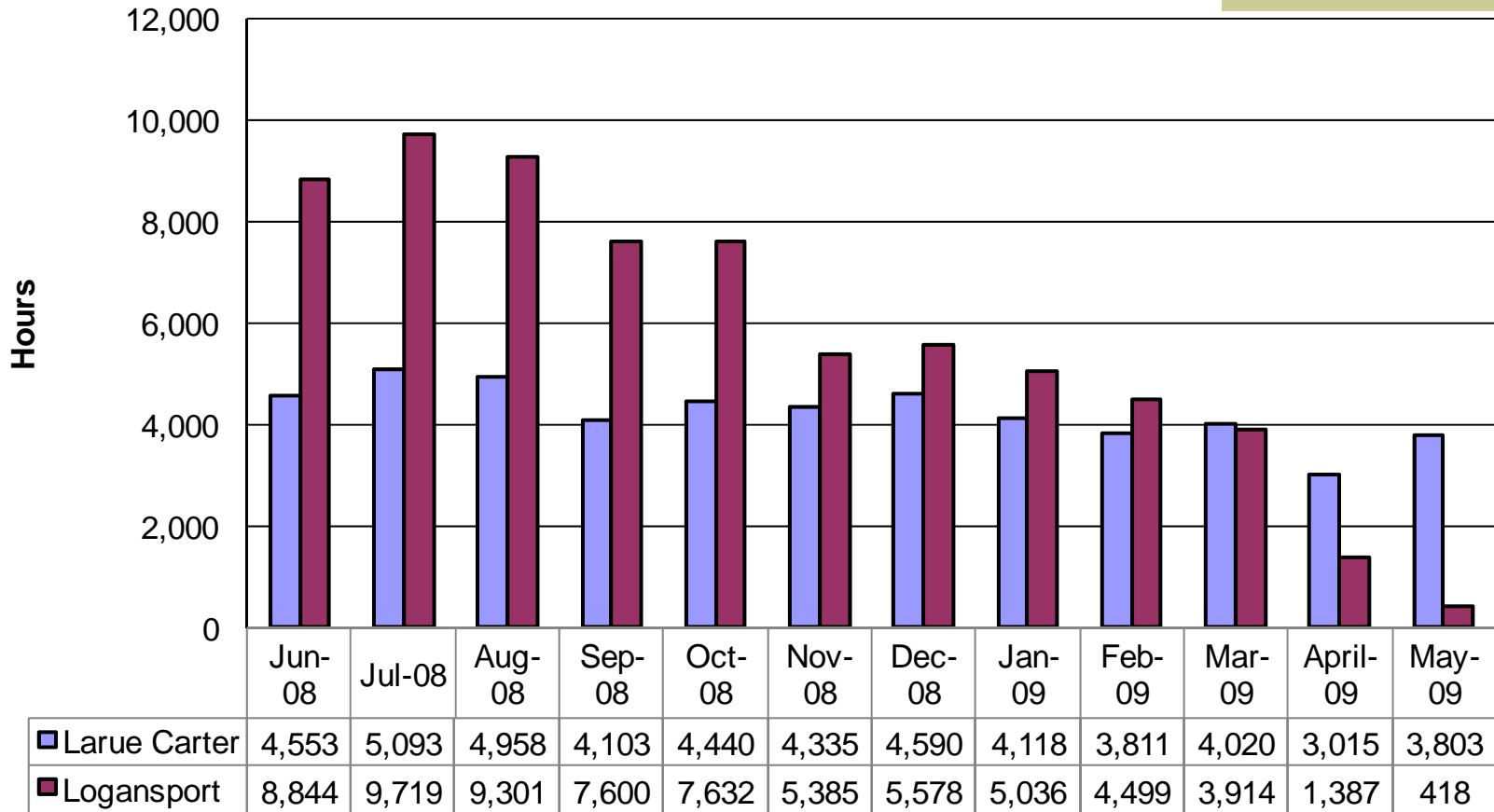
DMHA – State Hospitals

Year to Date Staffing Hours



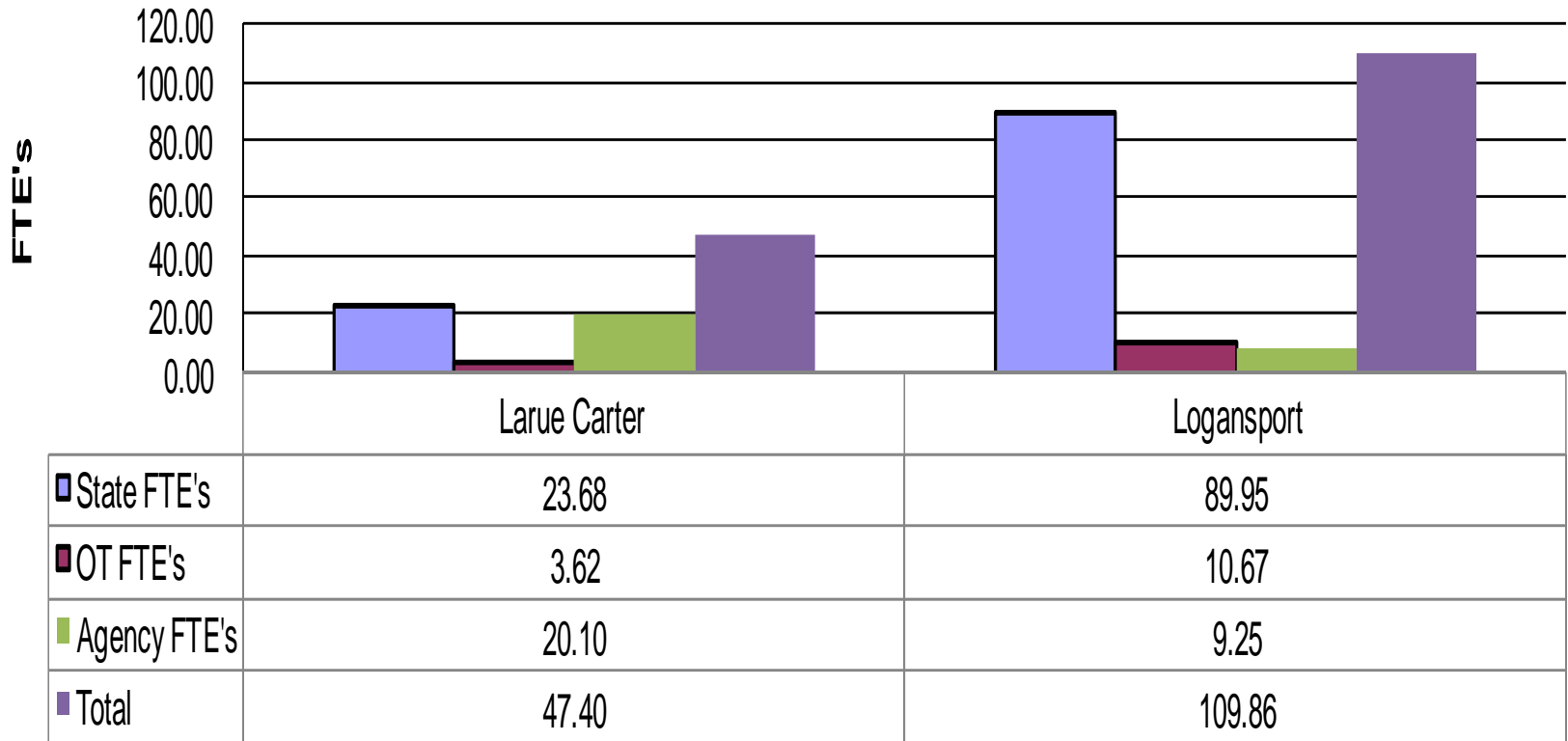
DMHA – State Hospitals

Agency Nursing Hours



DMHA – State Hospitals

Nursing Coverage



Admissions / Discharges

YTD thru May 31st, 2009

Patient Type		YTD Admissions						YTD Discharges							
		EPCC	ESH	Carter	LSH	MSH	RSH	Total	EPCC	ESH	Carter	LSH	MSH	RSH	Total
SED	CMHC	5		29			9	43	15		39			7	61
	Forensic	0		3			0	3		1			0	1	
SMI			23	100	176	23	229	551		24	99	203	23	241	590
	CMHC		20	84	61	18	219	402		20	77	81	16	228	422
	Forensic		3	16	114	5	8	146		4	21	121	7	13	166
	Other		0	0	1	0	2	3		0	0	1	0	0	1
	Priv/Res			0				0			1				1
MR/DD			5	0	8	12	2	27		2	0	8	4	7	21
	BDDS		3	0	3	8	1	15		1	0	3	4	5	13
	Forensic		1	0	5	4	1	11		1	0	5	0	1	7
	CMHC		1	0	0	0	0	1		0	0	0	0	1	1
Addictions							200	200						198	198
Totals		5	28	132	184	35	440	824	15	26	139	211	27	453	871
Forensic Summary			4	19	119	9	9	160		5	22	126	7	14	174
	SED		0	3	0	0	0	3		0	1	0	0	0	1
	MR/DD		1	0	5	4	1	11		1	0	5	0	1	7
	SMI		3	16	114	5	8	146		4	21	121	7	13	166
CMHC Summary		5	21	113	61	18	428	646	15	20	116	81	16	434	682
	CA		0	0	0	0	200	200		0	0	0	0	198	198
	MR/DD		1	0	0	0	0	1		0	0	0	0	1	1
	SED	5	0	29	0	0	9	43	15	0	39	0	0	7	61
	SMI		20	84	61	18	219	402		20	77	81	16	228	422

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 May 31st, 2009

Patient Type		Hospital					Total	
		EPCC	ESH	Carter	LSH	MSH		RSH
SED	CMHC	11		33			16	60
	Forensic	0		2			0	2
SMI			120	111	262	84	189	766
	CMHC		94	77	131	67	161	530
	BDDS		0	0	1	0	14	15
	Forensic		26	29	130	17	14	216
	Priv/Res			5				5
MR/DD			44	1	55	55	2	157
	BDDS		37	1	40	44	1	123
	Forensic		5	0	13	10	1	29
	CMHC		2	0	2	1	0	5
Addictions							70	70
Totals		11	164	147	317	139	277	1,055
Forensic Summary			31	31	143	27	15	247
	SED			2				2
	MR/DD		5	0	13	10	1	29
	SMI		26	29	130	17	14	216
CMHC Summary		11	96	110	133	68	247	665
	CA						70	70
	MR/DD		2	0	2	1	0	5
	SED	11		33			16	60
	SMI		94	77	131	67	161	530

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

