



Addictive & Mental Disorders Division

2013 Biennium Budget Request
Supporting Information

Mission

To implement and improve appropriate statewide systems of prevention, treatment and rehabilitation for individuals with addictive and mental disorders by:

- Providing information, education and assistance;
- Guiding the development of innovative, recovery-based services;
- Providing a range of quality, customer-focused services; and
- Operating within a cost-effective service delivery system.

Addictive & Mental Disorders Division

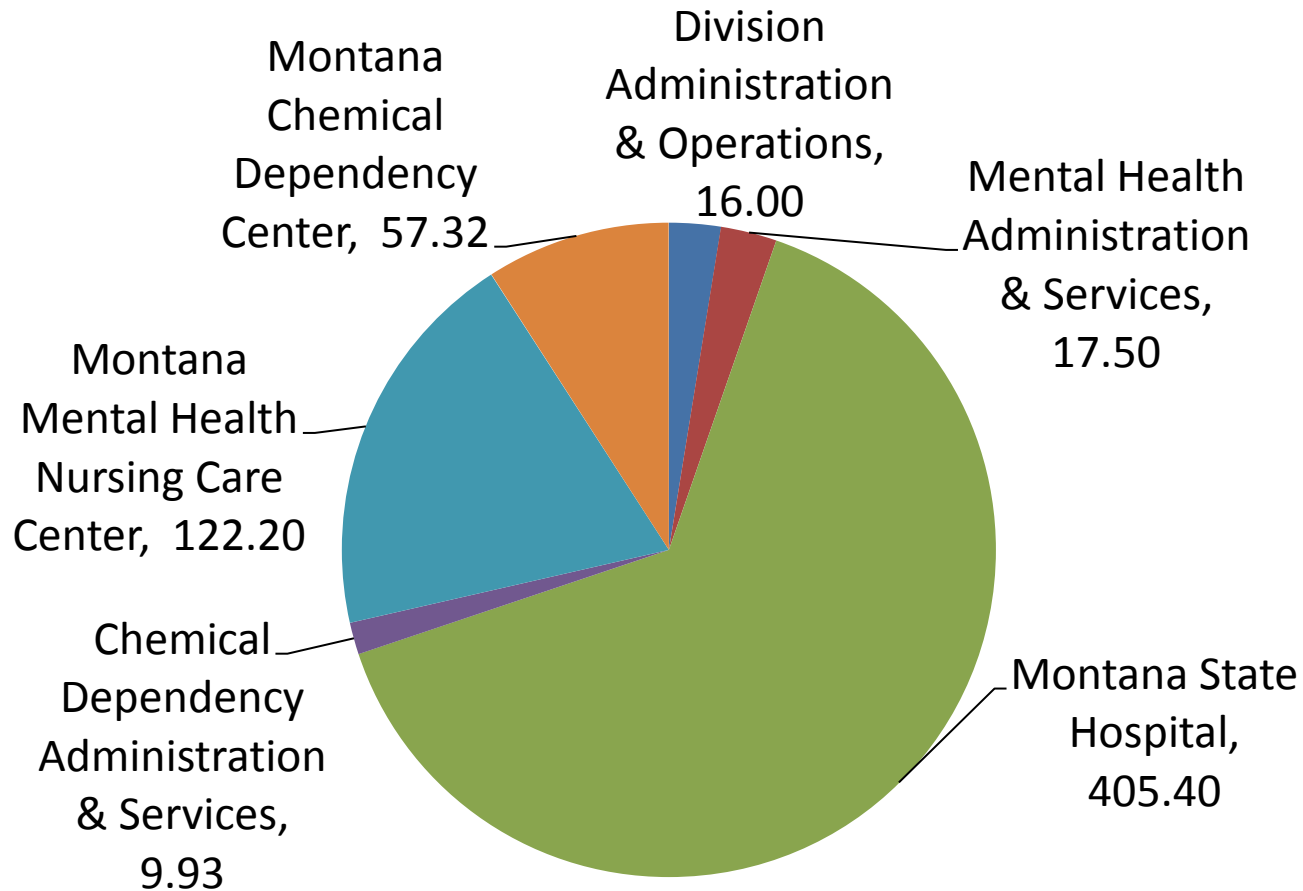
Base Budget and FTE – SFY 2010

SFY 2010 Total MBARS Base Expenditures by Program and Funding							
Program	FTE	PEOPLE	FUNDING (\$)				TOTAL
		SERVED	GF	SSR	FED GRANTS	FED MEDICAID	
Mental Health Administration & Services	17.50	21,455	17,649,610	5,698,945	1,618,789	34,103,805	59,071,149
Montana State Hospital	405.40	835	29,895,949	2,139,065	-	-	32,035,014
Montana Mental Health Nursing Care Center	122.20	127	8,700,250	-	-	-	8,700,250
Chemical Dependency Administration & Services	9.93	8,500	2,263,880	2,761,970	9,330,055	1,450,440	15,806,345
Montana Chemical Dependency Center	57.32	717	-	4,323,242	8,592	-	4,331,834
Division Administration & Operations	<u>16.00</u>	<u>N/A</u>	<u>628,300</u>	<u>169,183</u>	<u>266,321</u>	<u>4,676</u>	<u>1,068,480</u>
Total	628.35		59,137,989	15,092,405	11,223,757	35,558,921	121,013,072

We estimate that roughly 30,000 Montanans received one or more of the services offered by AMDD during SFY 2010. An unduplicated count of all individuals is not possible with the division's current data resources.

Addictive & Mental Disorders Division

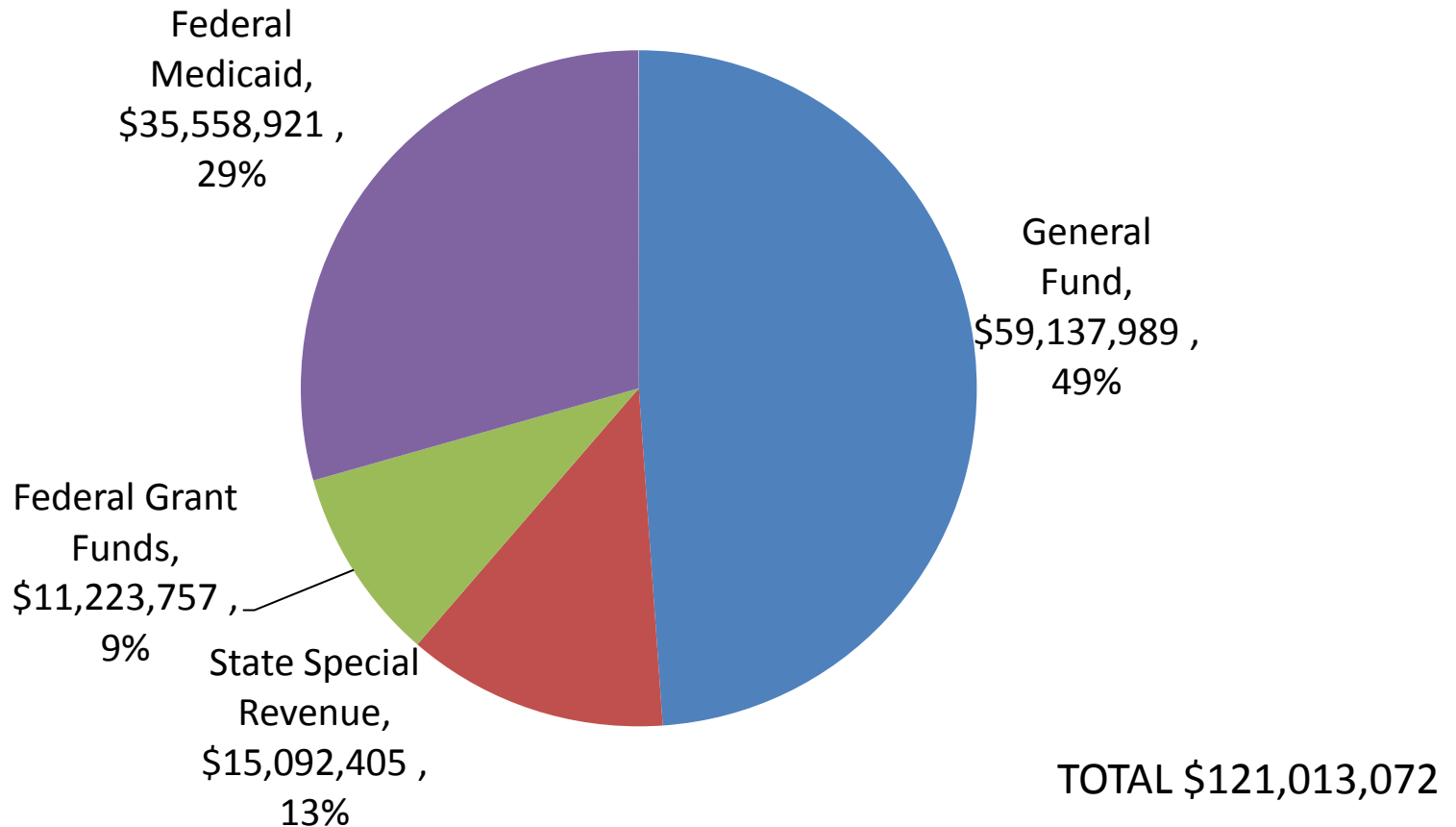
Employees (FTE) By Program – SFY 2010



Total FTE 628.35

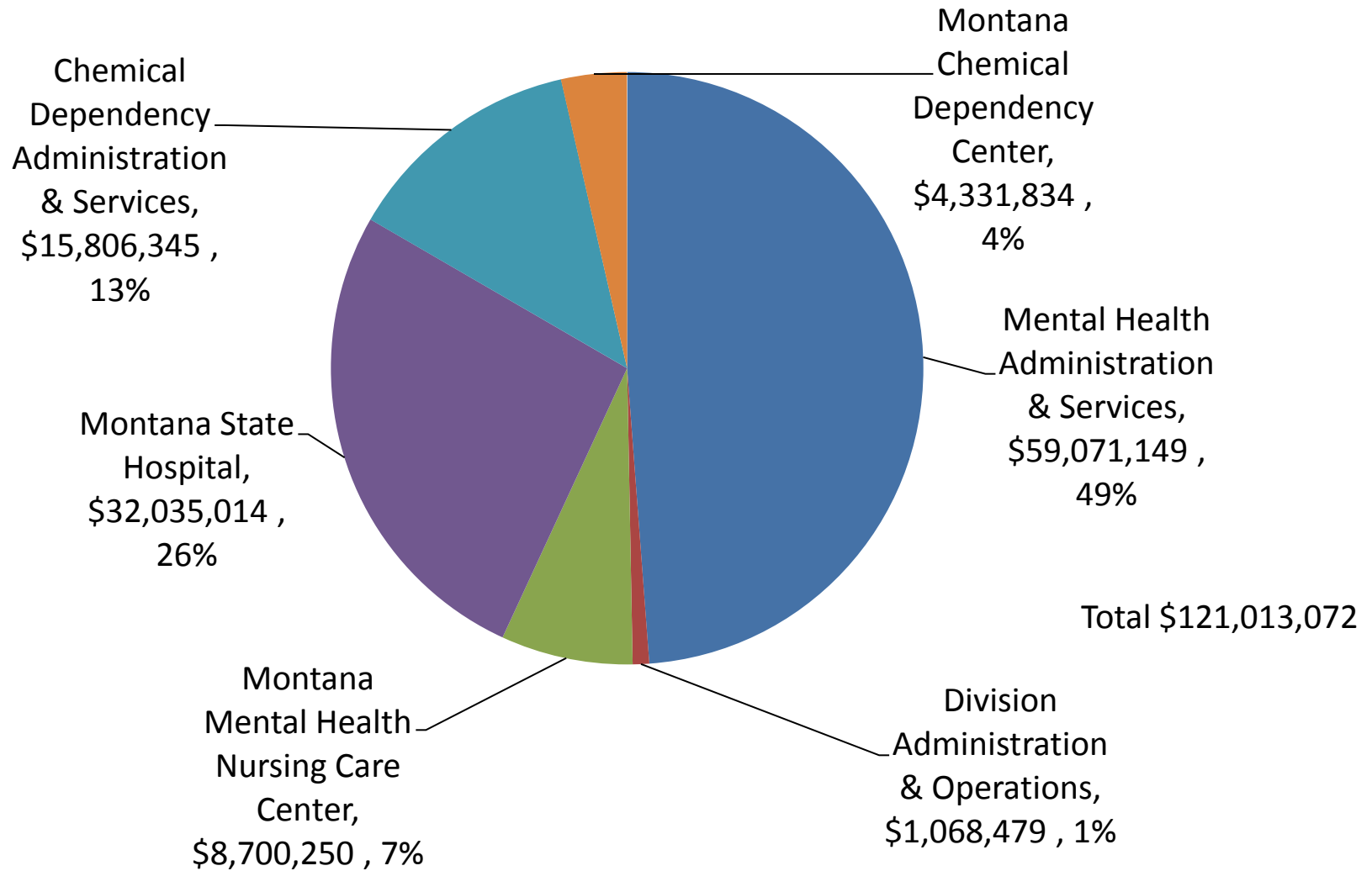
Addictive & Mental Disorders Division

Funding Sources – SFY 2010 Actual Base Expenditures



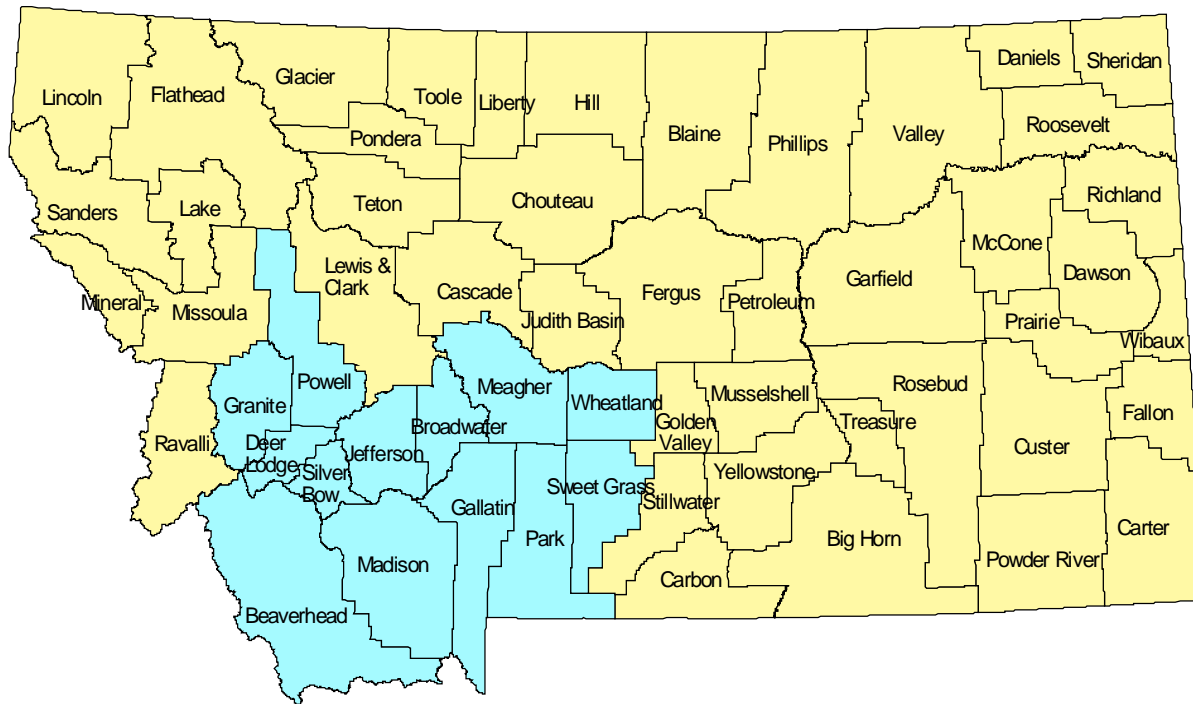
Addictive & Mental Disorders Division

SFY 2010 Actual Expenditures By Program



Suicide Prevention Crisis Line

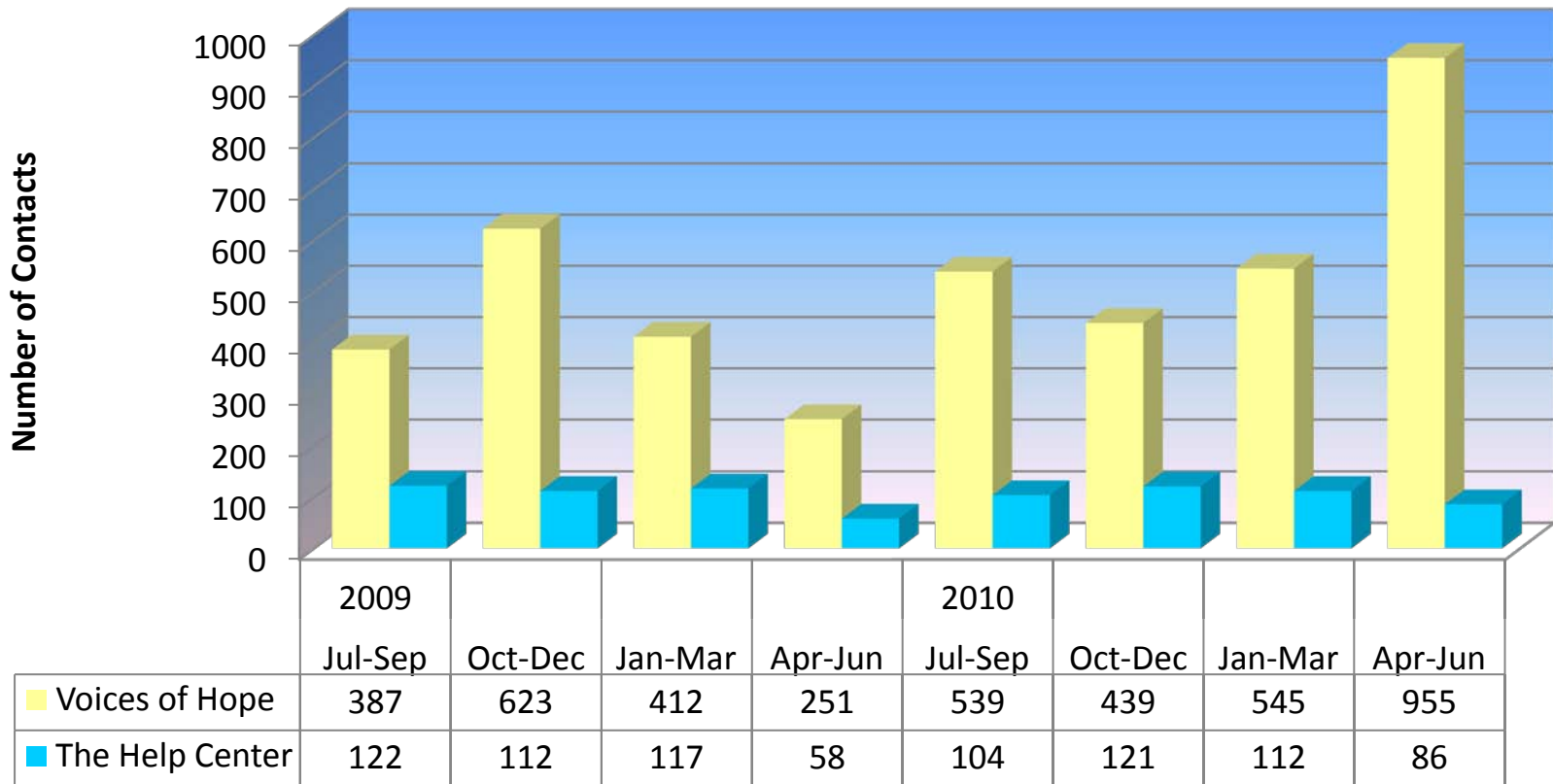
Call Service Areas



CALL SERVICE AREA
Voices of Hope
The Help Center

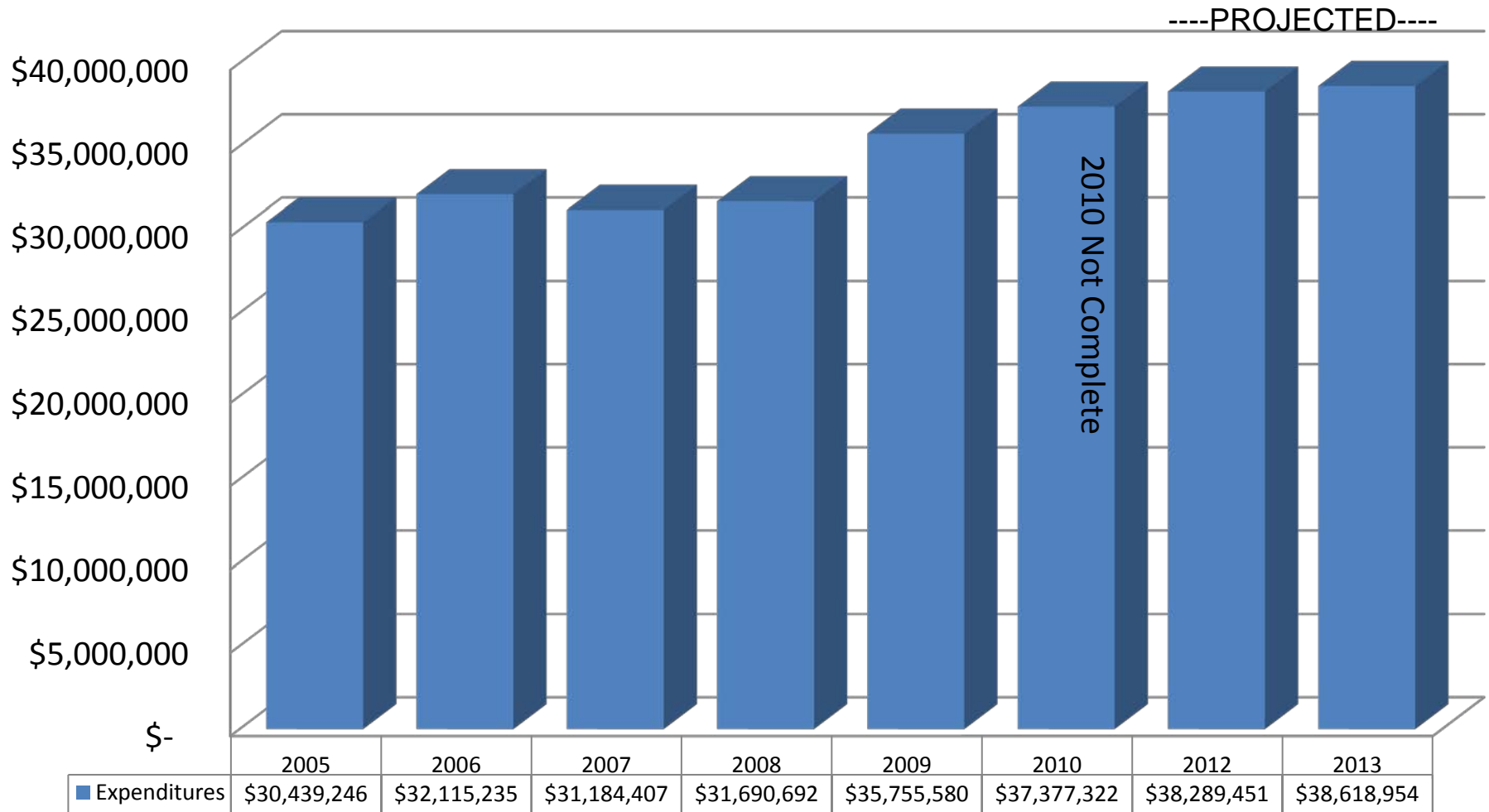
Suicide Prevention Program – Calls Received

Quarterly Contacts - SFY 2009 and SFY 2010



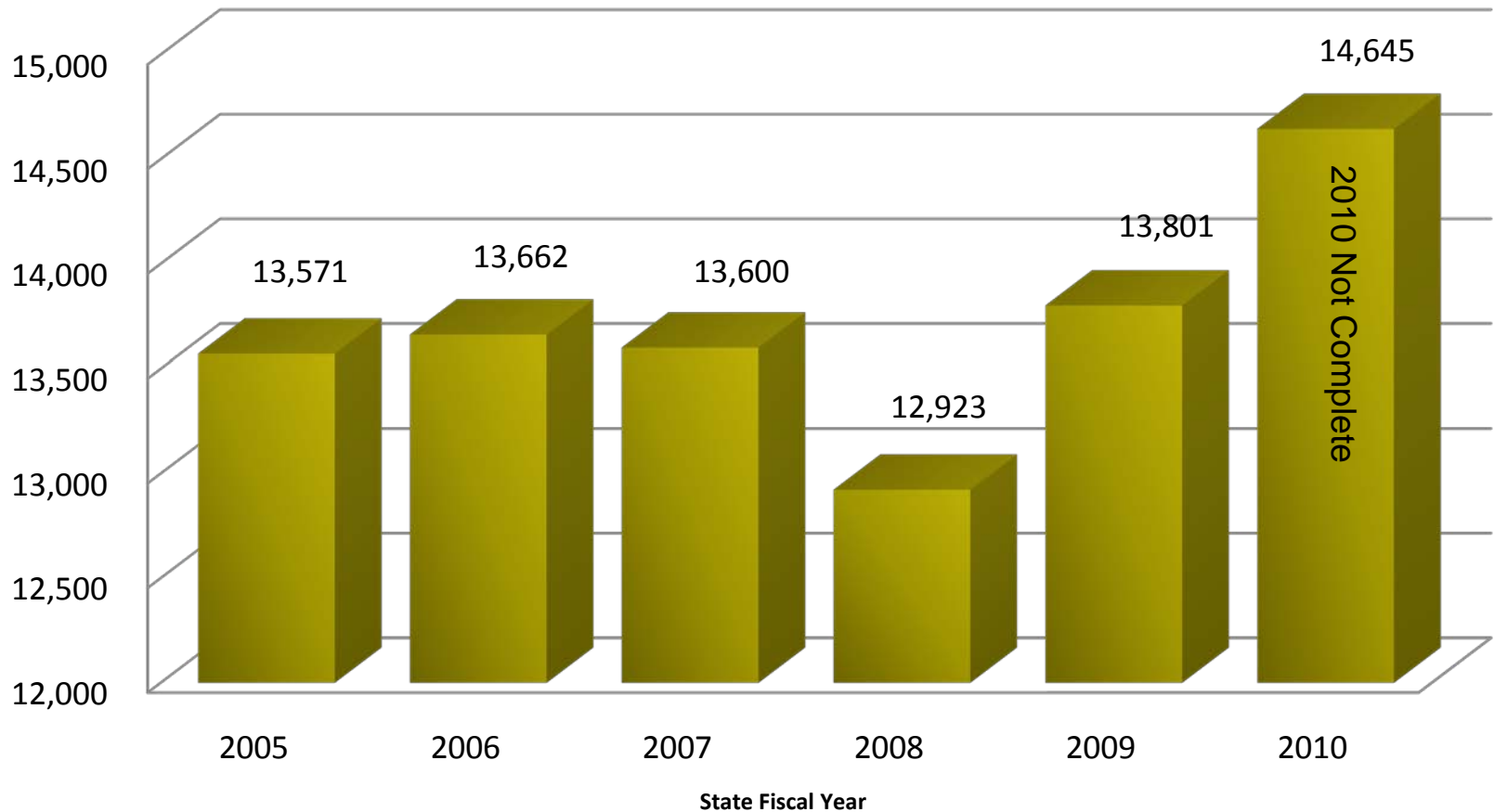
Mental Health Medicaid Benefits

Historical Expenditures 2005 - 2013



Does not include HCBS/SDMI Waiver,
Chemical Dependency or Institutional
Medicaid

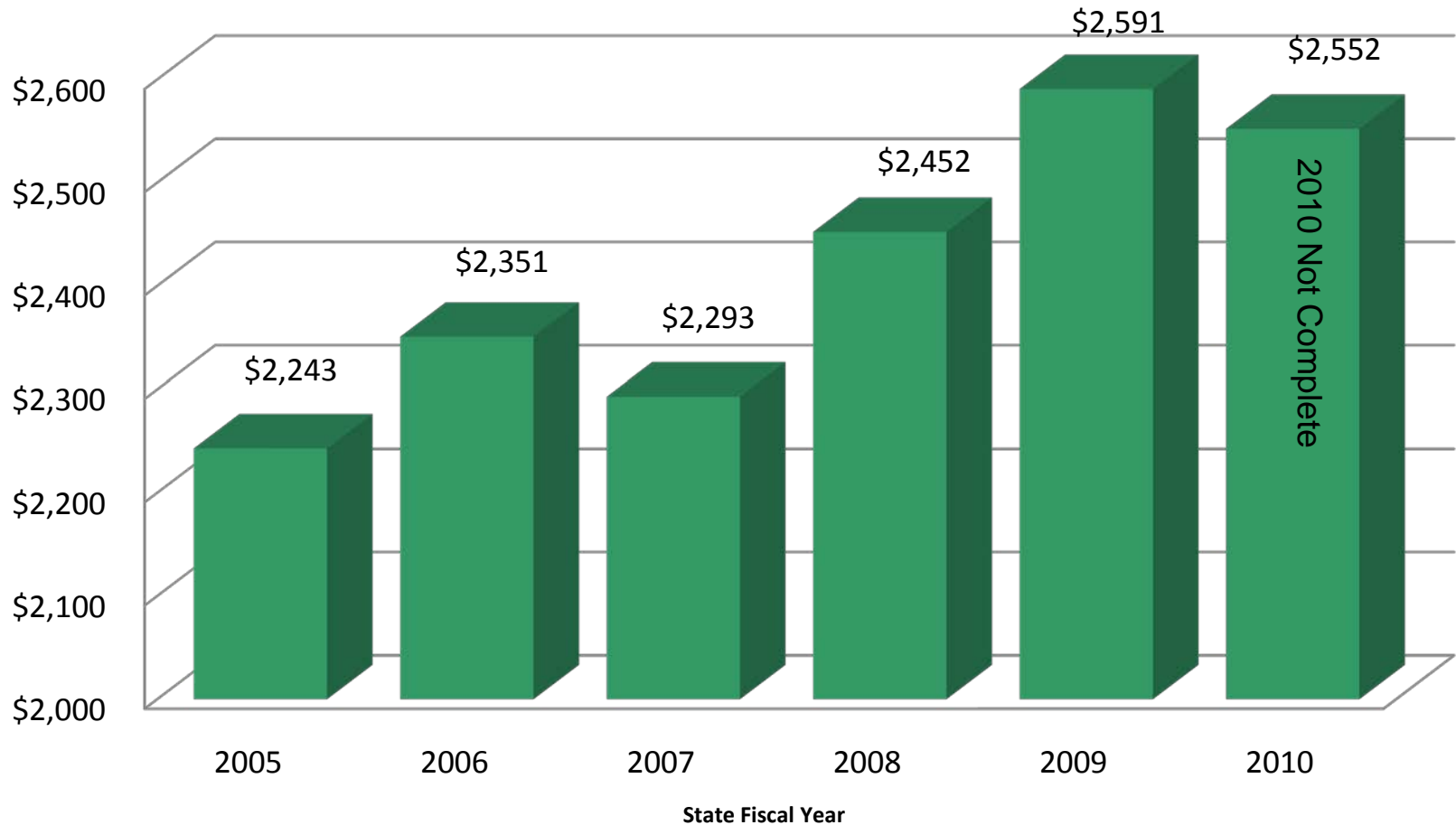
Mental Health Medicaid Historical Recipients SFY 2005 – SFY 2010



Source: Query Path

Mental Health Medicaid

Average Cost Per Recipient SFY 2005 – SFY 2010



* SFY 2010 not complete

Source: Query Path

Mental Health Medicaid

Recipients by Age SFY 2008 – SFY 2010

<u>Age Bands</u>	<u>SFY 2008</u>	<u>SFY 2009</u>	<u>SFY 2010</u>	<u>% Change 2008 - 2010</u>	<u>% Change 2009 - 2010</u>
18 TO 20	983	1,021	1,104	12.3%	8.1%
21 TO 34	3,728	4,000	4,398	17.9%	9.9%
35 TO 44	2,511	2,570	2,595	3.3%	1.0%
45 TO 54	2,724	2,967	2,995	9.9%	1.0%
55 TO 64	1,496	1,651	1,847	23.5%	11.9%
65 PLUS	1,992	2,113	2,195	10.2%	3.9%
TOTAL Unduplicated	12,923	13,801	14,645	13.3%	6.1%

Source: Query Path

Mental Health Medicaid Benefits

2010 Services

	<u>Recipients</u>	<u>Expenditures</u>
<u>Crisis Response Services</u>		
Inpatient Hospital	729	\$ 3,290,199
Crisis Intervention Facility	324	\$ 1,052,348
Critical Access Hospital	867	\$ 231,725
Outpatient Hospital	2,856	\$ 442,845
Subtotal – 13.4% of Total		\$5,017,117
<u>Community Rehabilitation Services</u>		
Targeted Case Management	3,559	\$ 9,447,504
Day Care	943	\$ 3,389,745
Intensive Community Based Rehabilitation	33	\$ 2,492,251
Community Rehabilitation & Support	1,294	\$ 1,838,121
Group Home	190	\$ 2,077,842
Foster Care	98	\$ 1,203,444
PACT	433	<u>\$ 5,412,794</u>
Subtotal – 69.2% of Total		\$25,861,701

Does not include institutional Medicaid or HCBS/SDMI

Mental Health Medicaid Benefits

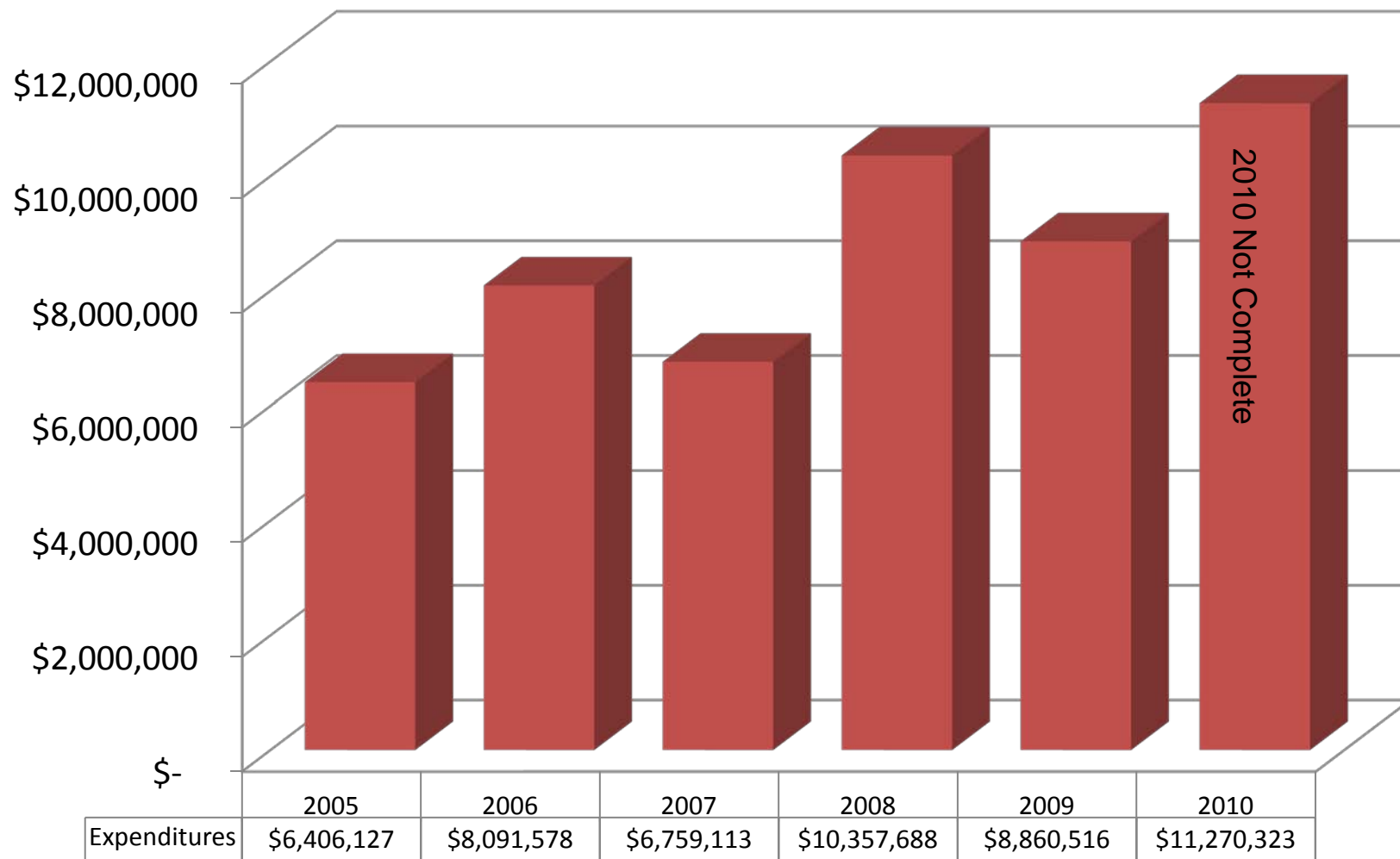
2010 Services

	<u>Recipients</u>	<u>Expenditures</u>
<u>Therapy Services</u>		
Lab & X-ray	580	\$ 26,924
Physician	6,215	\$ 837,526
Psychiatrist	3,907	\$ 1,537,286
Mid-Level Practitioner	3,277	\$ 533,338
Social Worker	2,261	\$ 747,015
Licensed Professional Counselor	4,063	\$ 1,881,232
Psychologist	1,189	\$ 288,233
Rural Health Clinic	927	\$ 180,679
Federally Qualified Health Center	1,507	\$ 395,878
Other	209	\$ 70,392
Subtotal – 17.4% of Total		\$ 6,498,503
Total	14,645	\$37,377,321

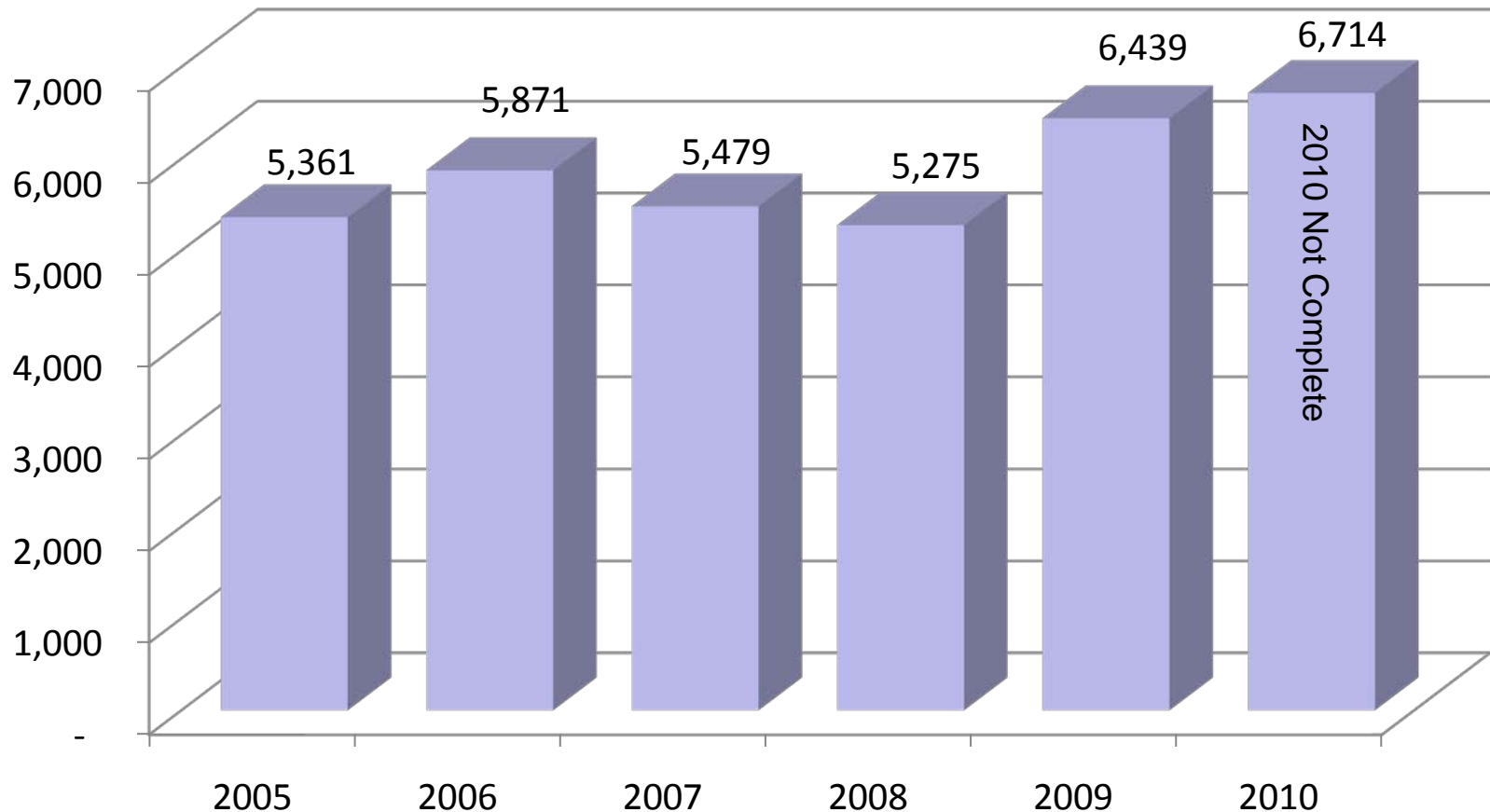
Paid claims through November, 2010. Does not include HCBS/SDMI Waiver or Institutional Medicaid (SNF/ICF) data.

Mental Health Services Plan (MHSP)

Historical Expenditures SFY 2005 – SFY 2010



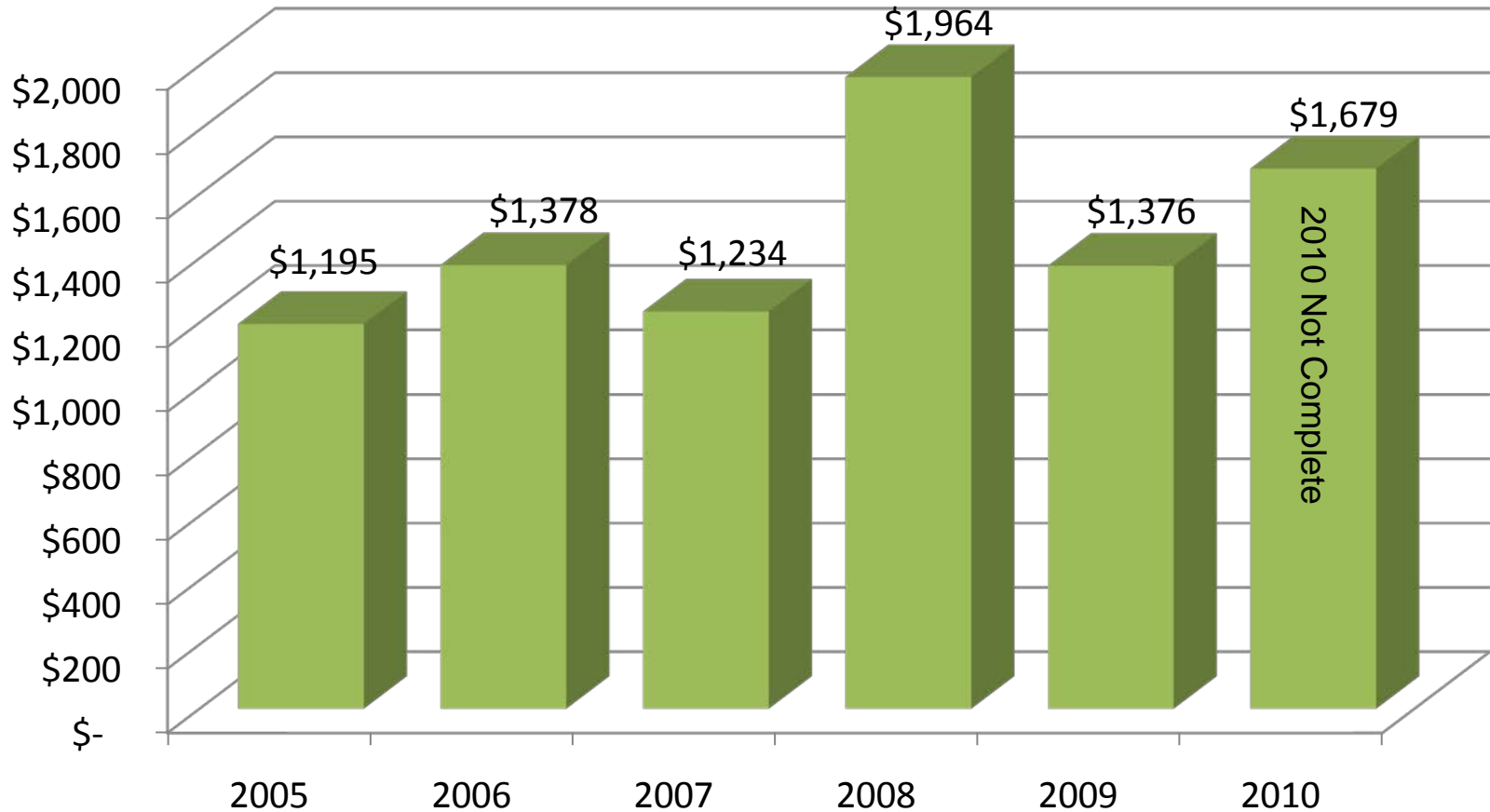
Mental Health Services Plan (MHSP) Historical Recipients SFY 2005 – SFY 2010



Recipient data from 2005 to 2008 are based on encounter claims.
Confidence in the accuracy of data during this period is not high.

Mental Health Services Plan (MHSP)

Average Cost Per Recipient SFY 2005 – SFY 2010



Mental Health Services Plan (MHSP)

Recipients by Age SFY 2008 – SFY 2010

<u>Age Bands</u>	<u>SFY 2009</u>	<u>SFY 2010</u>	<u>% Change 2008 - 2010</u>
18 TO 20	374	365	(2%)
21 TO 34	2,303	2,404	4%
35 TO 44	1,569	1,601	2%
45 TO 54	1,611	1,683	4%
55 TO 64	638	726	14%
65 PLUS	173	188	9%
TOTAL	6,439	6,714	4%

2010 is not complete.

Mental Health Services Plan

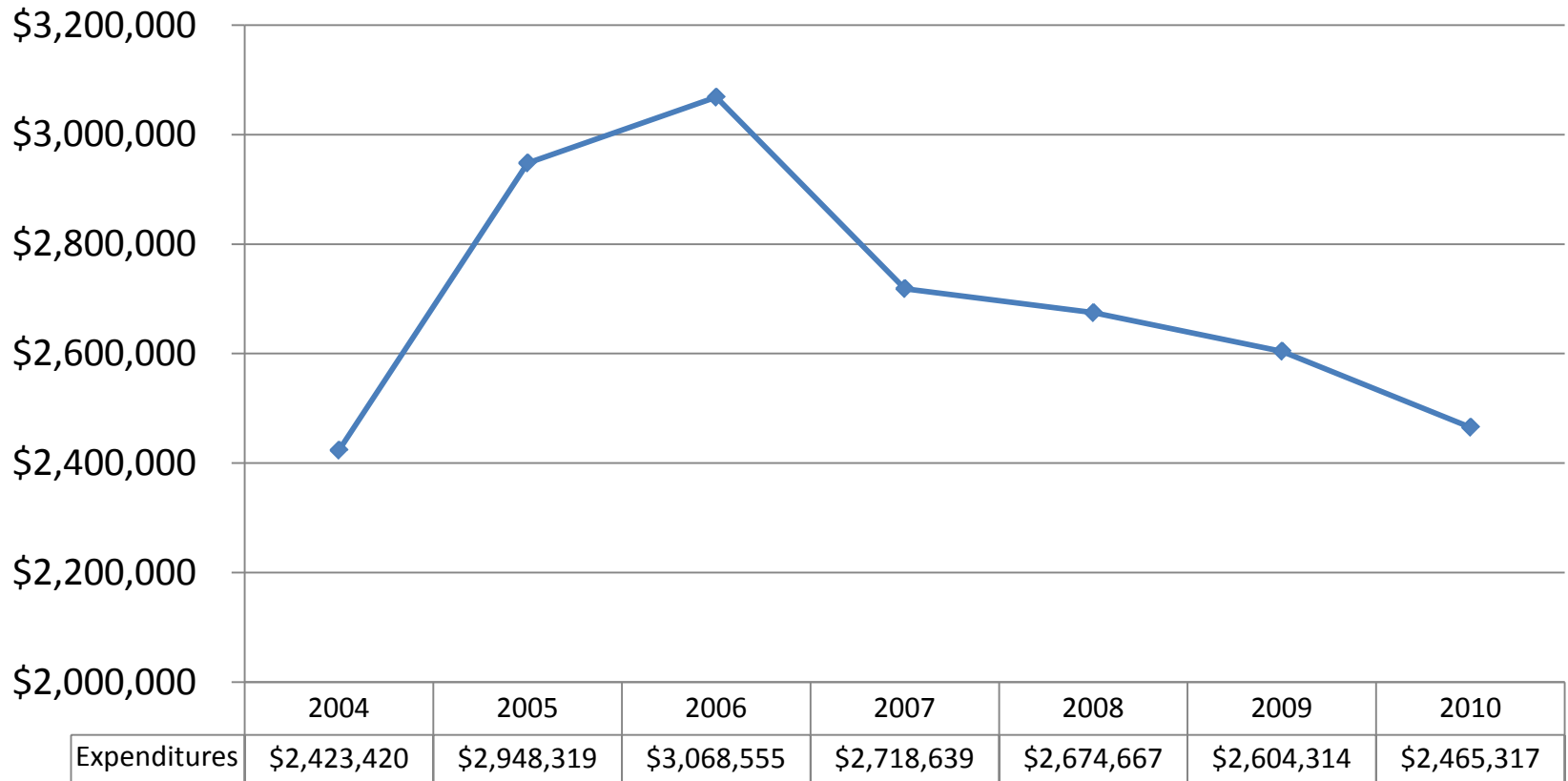
2010 Expenditures Compared to 2013 Biennium Request

<u>Service Categories</u>	<u>2010 Expenditures</u>	<u>2012 Request</u>	<u>2013 Request</u>
Mental Health Center Contracts	\$ - 0 -	\$ 5,362,476	\$ 5,363,534
Fee-for-Service	\$ 8,698,439	\$ 868,782	\$ 868,782
Drugs	\$ 2,568,688	\$ 1,705,100	\$ 1,705,100
Crisis Grants	\$ 363,500	\$ 363,500	\$ 363,500
Administration	\$ 148,130	\$ 172,264	\$ 171,334
Collections/TPL	\$ (508,433)	\$ (334,850)	\$ (334,850)
Total	\$ 11,270,323	\$ 8,137,272	\$ 8,137,400
General Fund	\$ 8,066,328	\$ 6,935,496	\$ 6,935,624
State Special	\$ 2,060,255	\$ - 0 -	\$ - 0 -
Federal Funds	\$ 1,143,741	\$ 1,201 776	\$ 1,201,776

FFS estimate in 2013 biennium, is for prescribers services
(physicians, psychiatrists, etc.)

Mental Health Services Plan

Pharmacy Expenditures

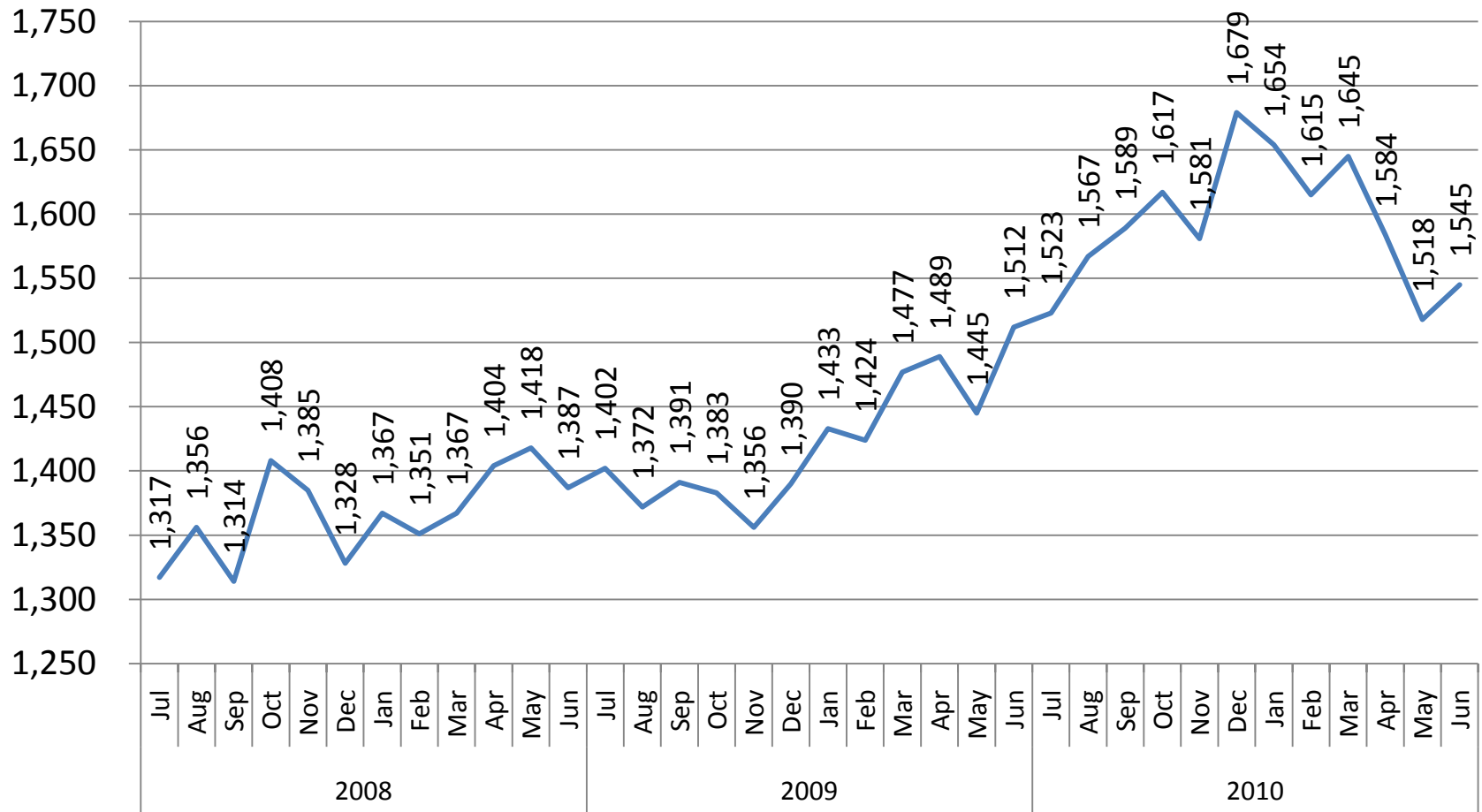


Cost are reduced by rebates and collections

SFY 2010 not complete

Mental Health Services Plan

Pharmacy Recipients July 2007 – June 2010



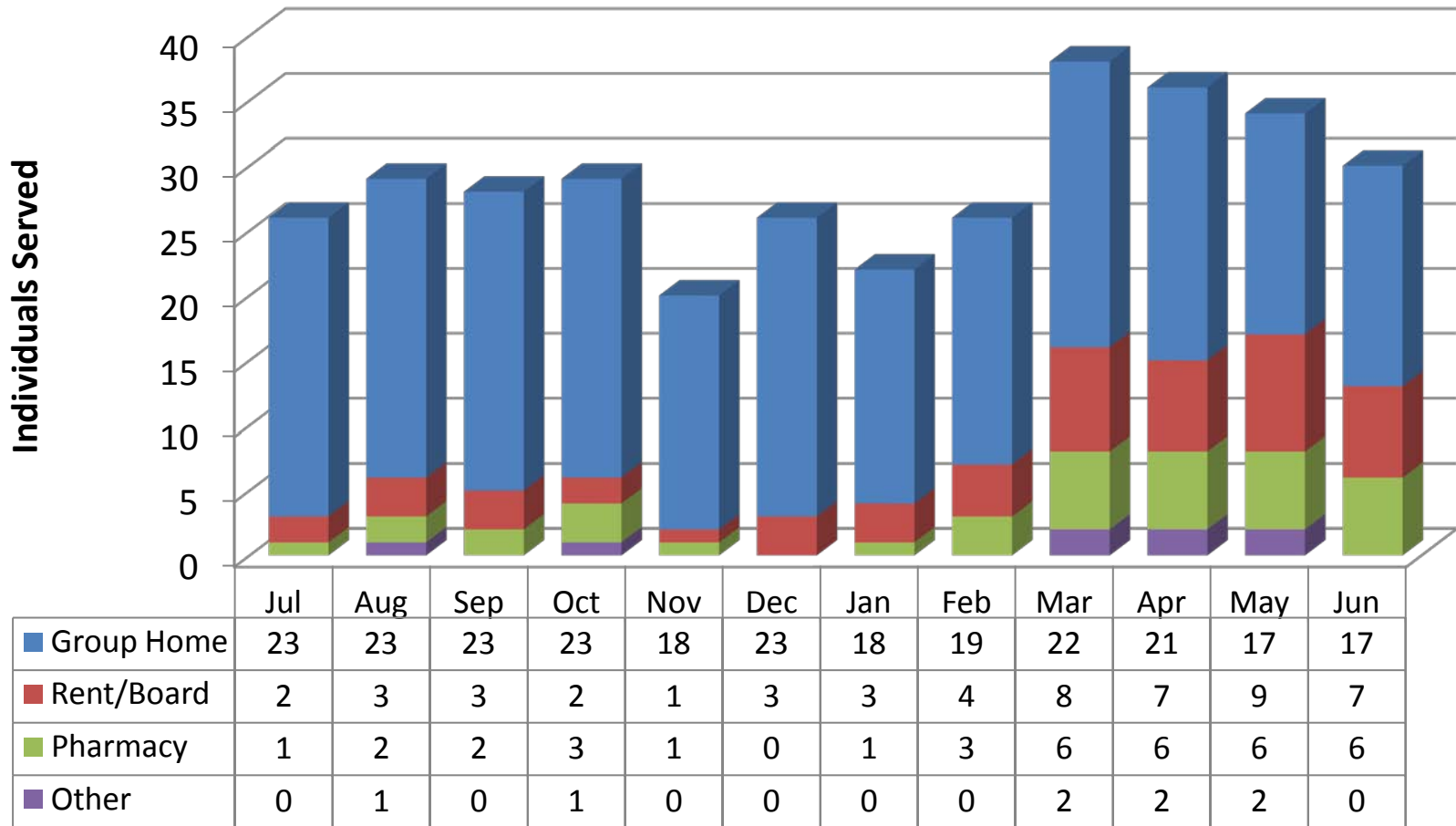
Source: Query Path

Mental Health Services Plan – Recovery Grants 2010

<u>Program</u>	<u>Short Description</u>	<u>2010 Grant</u>
Western Montana Mental Health Center - Butte	Supported Employment	\$ 37,500
St. Vincent's Hospital – Billings	Pharmacist Consultant	\$ 25,000
Western Montana Mental Health Center - Superior	Drop-In- Center	\$ 17,500
Center for Mental Health – Gt. Falls	WRAP Facilitators	\$ 12,500
Western Montana Mental Health Center - Missoula	Supported Employment	\$ 47,500
Winds of Change - Missoula	Supported Employment	\$ 47,500
Charlotte Moran – Butte, Missoula & Warm Springs	Recovery International	\$ 17,500
Center for Mental Health - Helena	Supported Employment	\$ 50,000
Benefis Behavioral Health – Gt. Falls	Crisis Development Leadership	\$ 15,000
Western Montana Mental Health Center - Sanders	Drop-In-Center	\$ 17,500
Community Crisis Center - Billings	WRAP Facilitators	\$ 16,000
Hays Electronic Development - Hays	Drop-In-Center	\$ 17,500
Community Gate - Glendive	Day Treatment	\$ 7,500
Western Montana Mental Health Center - Bozeman	Drop-In-Center	\$ 20,000
Human Interactive Products - Ravalli	Drop-In-Center	<u>\$ 15,000</u>
Total		\$ 363,500

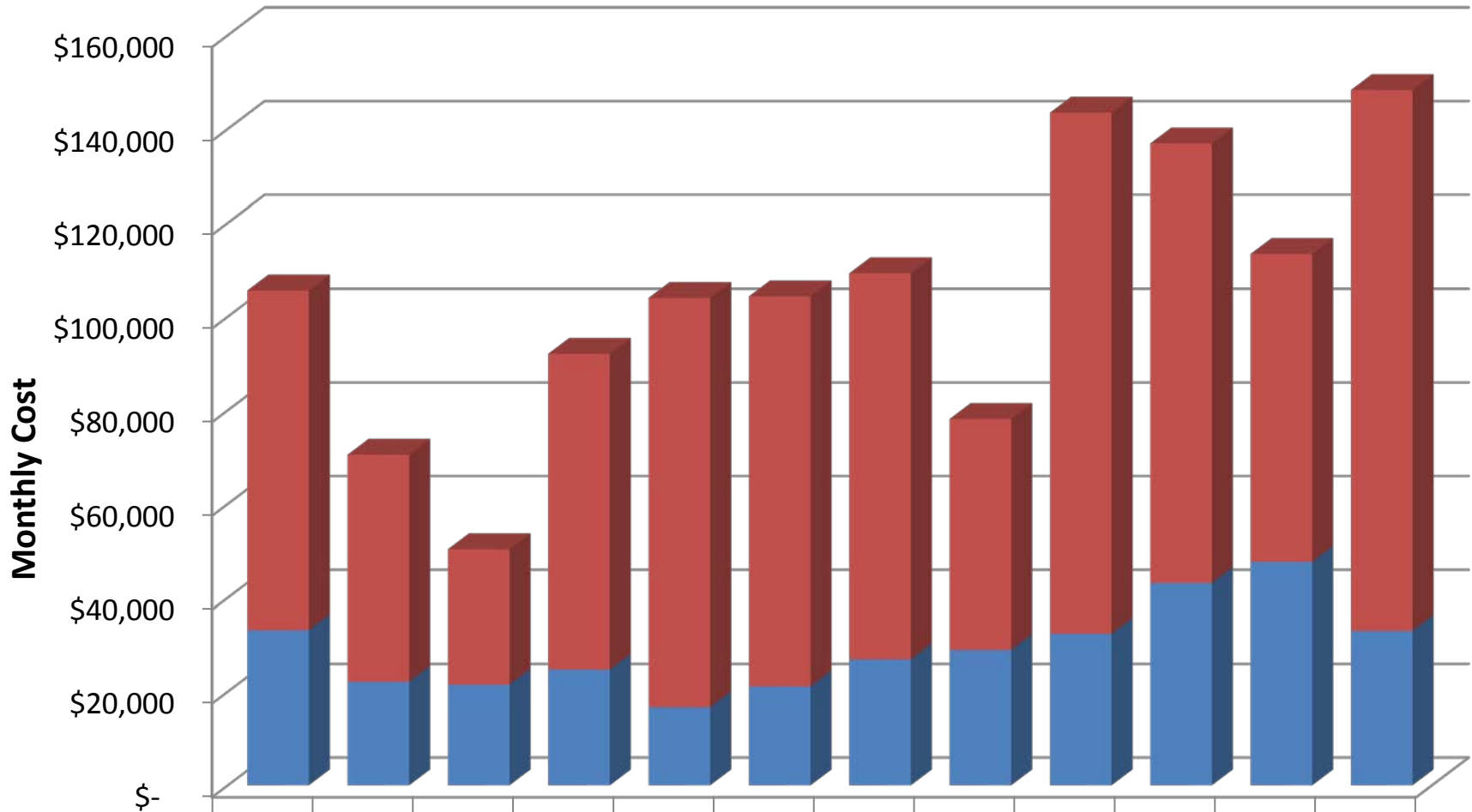
Goal 189

Individuals Served SFY 2010



Source: AWACS

72 Hour Presumptive Eligibility & Crisis Stabilization SFY 2010 Expenditures

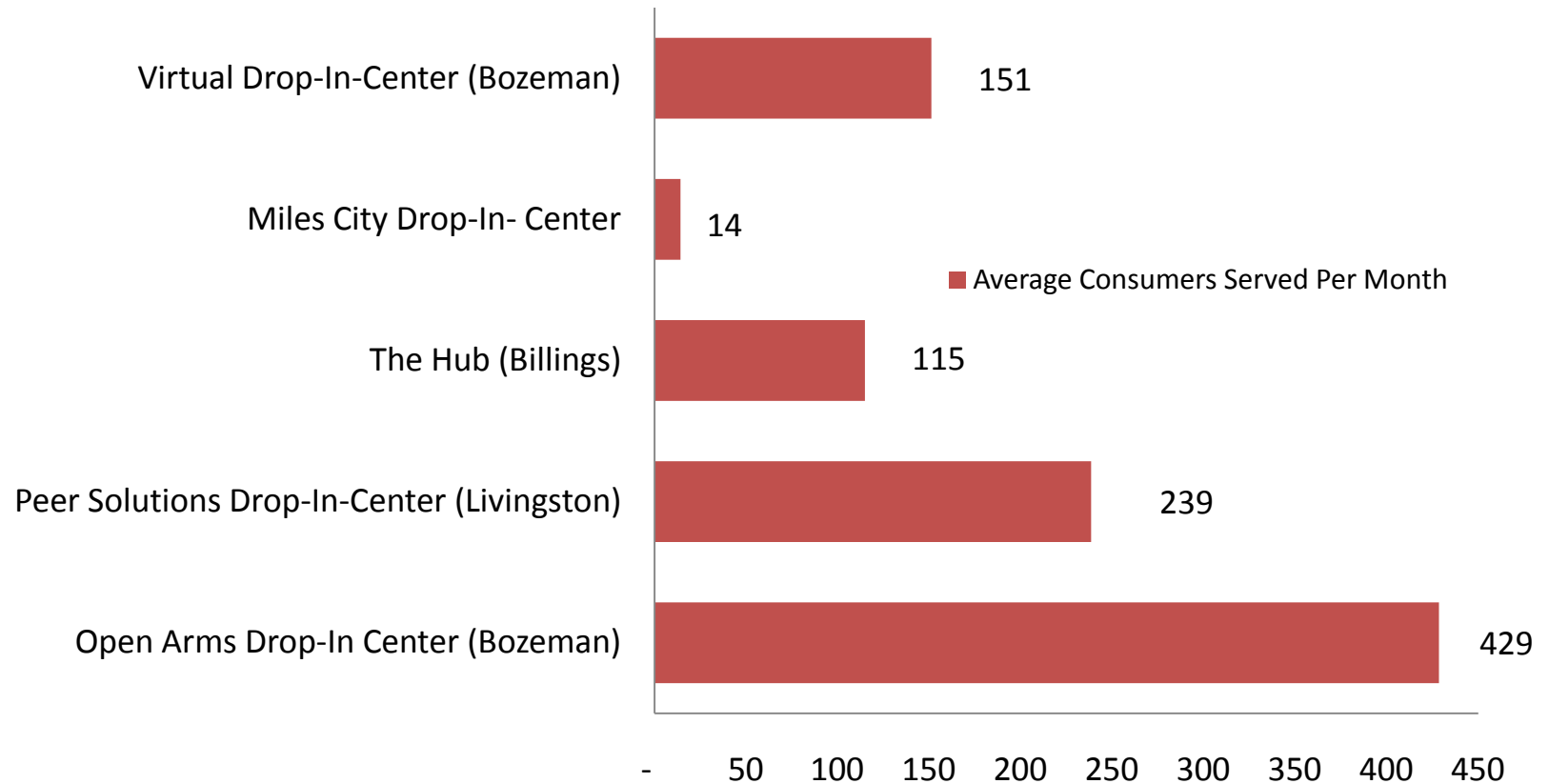


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
■ Hospital Services	\$72,464	\$48,425	\$28,849	\$67,367	\$87,329	\$83,219	\$82,386	\$49,249	\$111,095	\$93,789	\$65,807	\$115,342
■ Community Services	\$33,095	\$22,073	\$21,454	\$24,698	\$16,665	\$21,094	\$26,865	\$28,878	\$32,346	\$43,080	\$47,586	\$32,952

Source: Query Path

Drop-In Centers

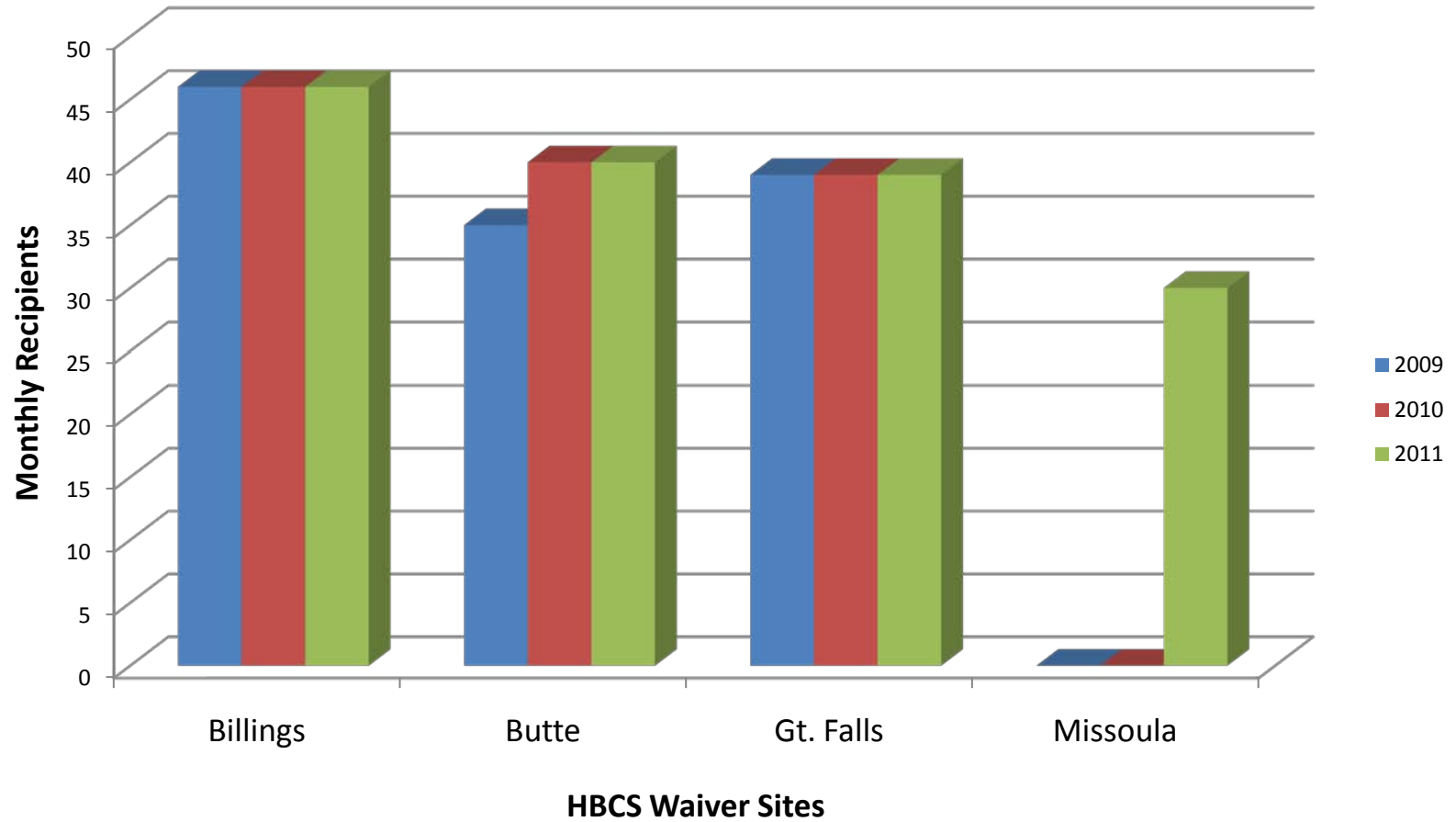
Consumers Served SFY 2010



May be some duplication as numbers are reported by month

Home & Community Based Services Waiver (SDMI)

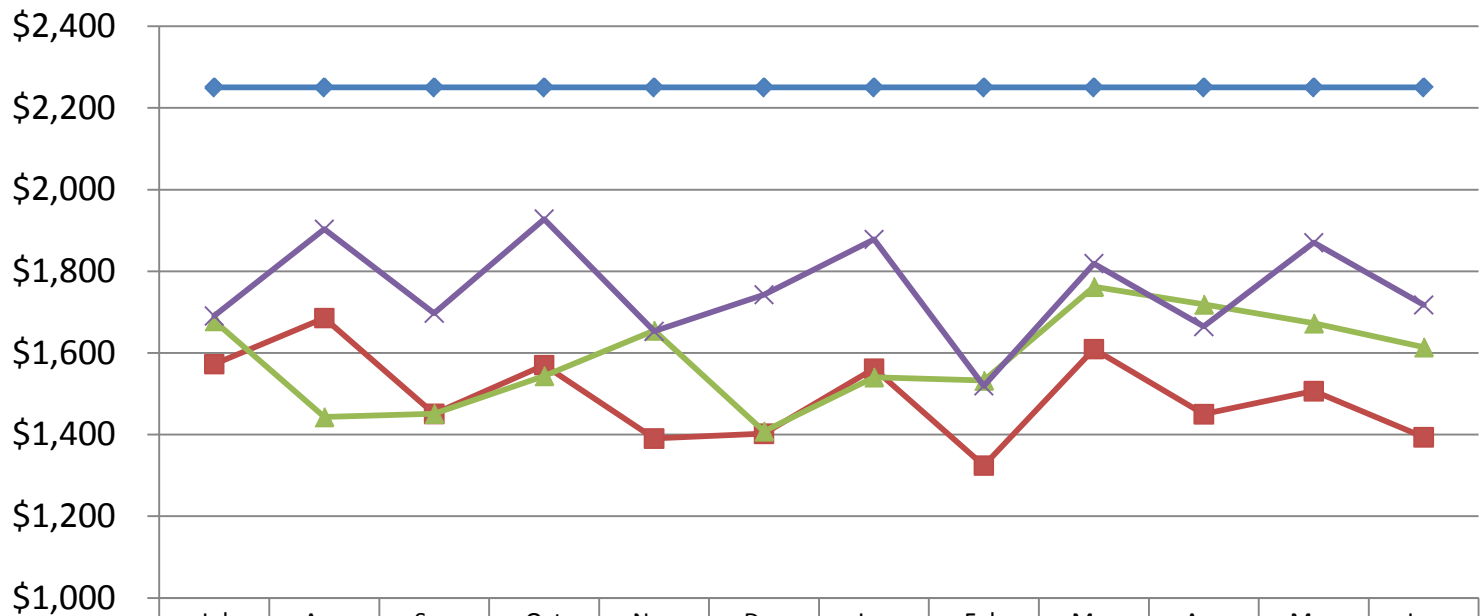
Current & Historic Enrollment



Home & Community Based Services Waiver (SDMI)

Average Cost Per Recipient

HCBS (SDMI) Waiver Comparing 2008, 2009 and 2010 Average Expenditures to Allowable Appropriation Per Recipient

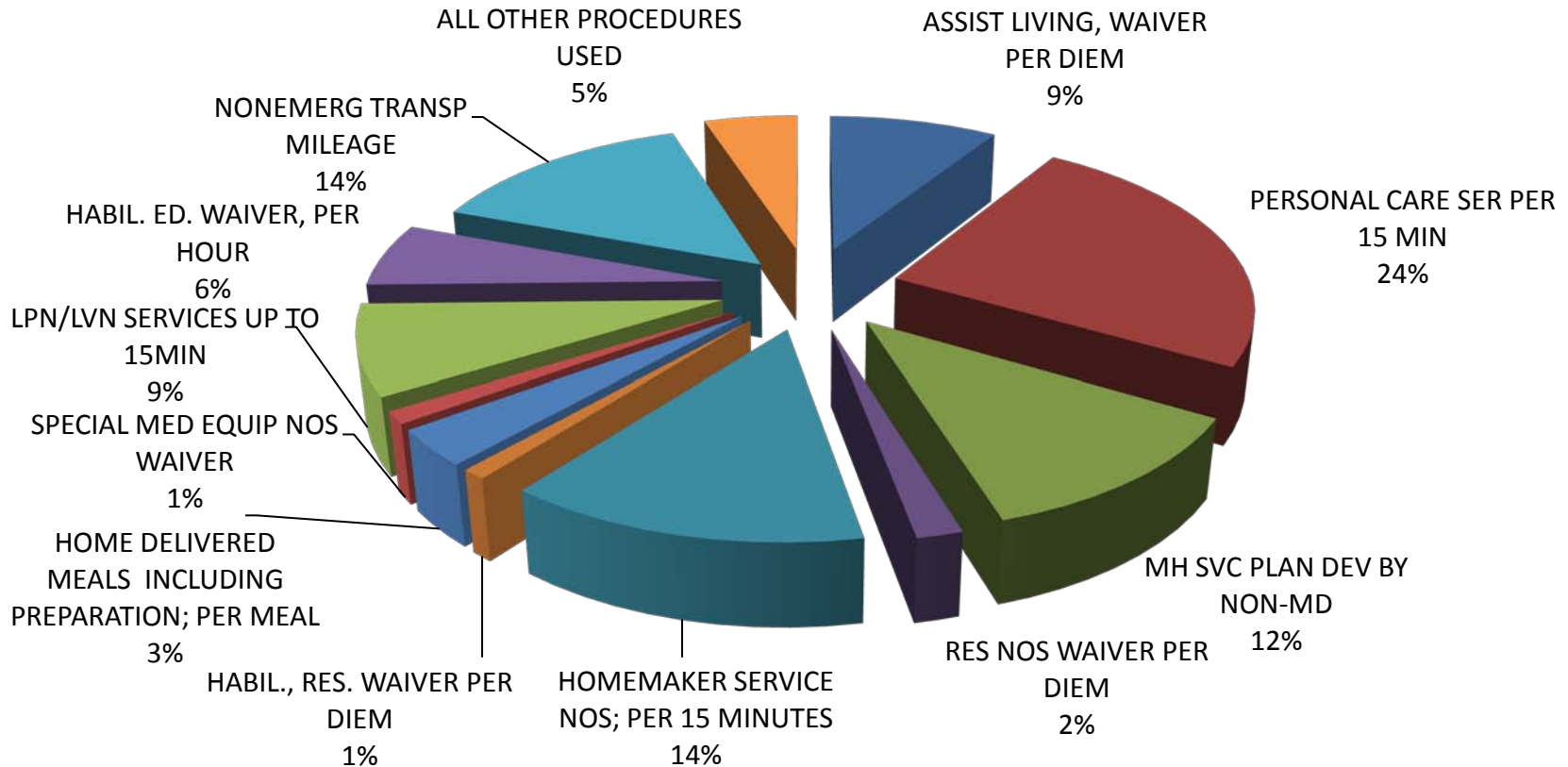


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
◆ Allowance Per Recipient	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
■ 2008	\$1,572	\$1,686	\$1,451	\$1,570	\$1,390	\$1,402	\$1,562	\$1,324	\$1,609	\$1,450	\$1,506	\$1,394
▲ 2009	\$1,678	\$1,443	\$1,451	\$1,544	\$1,655	\$1,408	\$1,541	\$1,533	\$1,762	\$1,719	\$1,673	\$1,614
× 2010	\$1,691	\$1,903	\$1,697	\$1,928	\$1,653	\$1,743	\$1,878	\$1,520	\$1,819	\$1,665	\$1,870	\$1,718

Home & Community Based Services Waiver (SDMI)

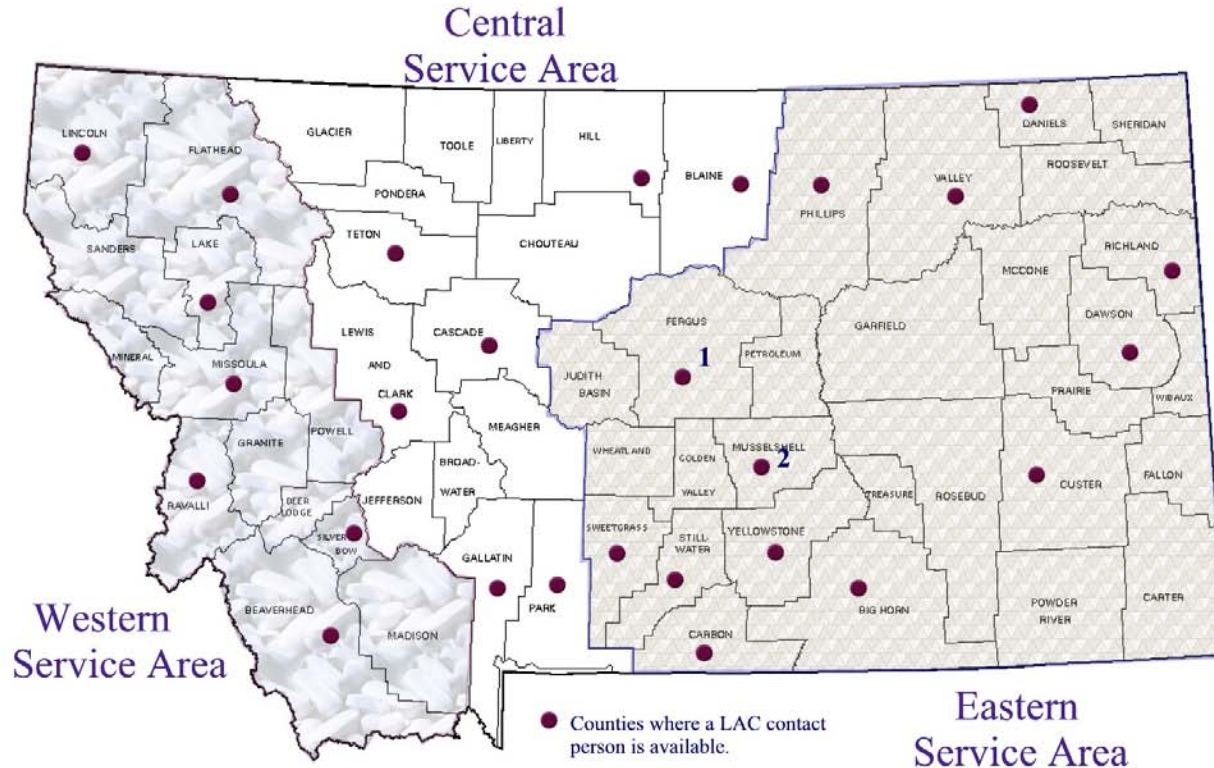
Services Utilized Most Frequently SFY 2010

TOP PROCEDURES USED



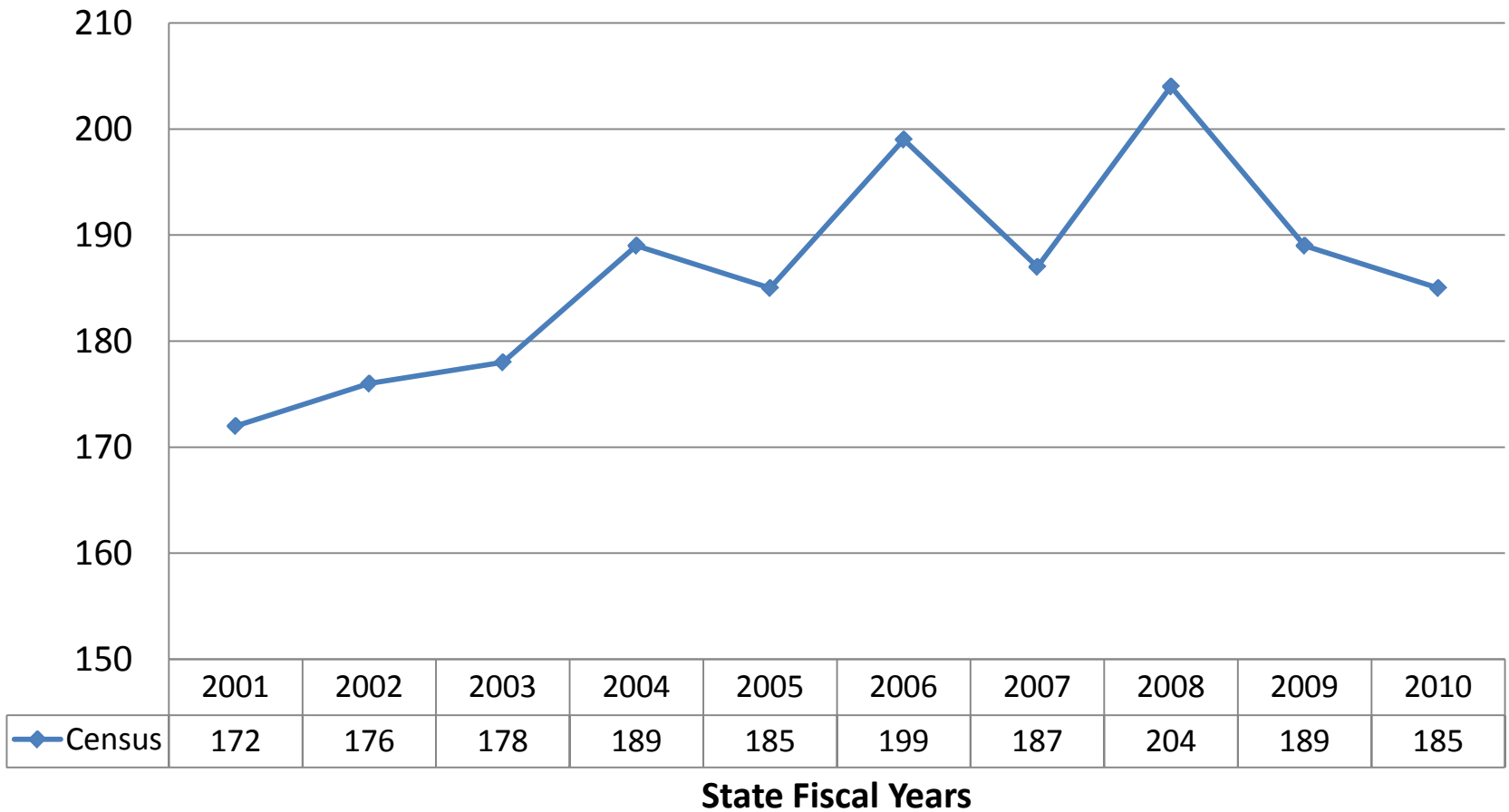
Service Area Authorities

Local Advisory Councils



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Montana State Hospital Historical Average Daily Census



Montana State Hospital

2010 Admissions by Commitment Type

<u>Commitment Type</u>	<u>Process</u>	<u>Description</u>	<u>Payment Source</u>	<u>2010 Admits</u>	<u>% 2010 Total</u>
Emergency Detention	Civil	Detained pending commitment hearing – ordered by county attorney.	County to state general fund.	321	42%
Court Ordered Detention	Civil	Detained pending commitment hearing – ordered by district court judge or municipal court judge.	County to state general fund.	107	14%
Involuntary Commitment	Civil	Court finding of danger to self or others. No community alternative – initial commitment up to 90 days	State general fund.	197	26%

Of the 428 commitments for emergency detention or court-ordered detention, 57.7% (247) were re-committed as involuntary commitments in SFY 2010.

Montana State Hospital

2010 Admissions by Commitment Type

<u>Commitment Type</u>	<u>Process</u>	<u>Description</u>	<u>Payment Source</u>	<u>2010 Admit</u>	<u>% 2010 Total</u>
Tribal Court Involuntary Commitment	Civil	Commitment ordered by tribal court.	IHS to state general fund.	27	4%
Voluntary	Civil	Patient requests admission and is screened by MHC.	State general fund.	41	5%
Inter-Institutional Transfer	Civil	Transfer from another state institution pending commitment hearing.	State general fund.	13	2%

Montana State Hospital

2010 Admissions by Commitment Type

<u>Commitment Type</u>	<u>Process</u>	<u>Description</u>	<u>Payment Source</u>	<u>2010 Admits</u>	<u>% 2010 Total</u>
Competency to Stand Trial Evaluation	Forensic	Evaluation to determine mental status.	State general fund.	29	4%
Unfit to Proceed	Forensic	Evaluation and treatment to enable defendant to stand trial.	State general fund.	18	2%
Not Guilty by Reason of Mental Illness	Forensic	Sentenced to DPHHS on criminal charges; may be transferred to DOC by Department Director.	State general fund.	1	>1%
Guilty but Mentally Ill	Forensic	Not guilty of criminal charges due to mental status.	State general fund.	8	1%

492 admissions in SFY 2003

581 admissions in SFY 2004

637 admissions in SFY 2005

690 admissions in SFY 2006

682 admissions in SFY 2007

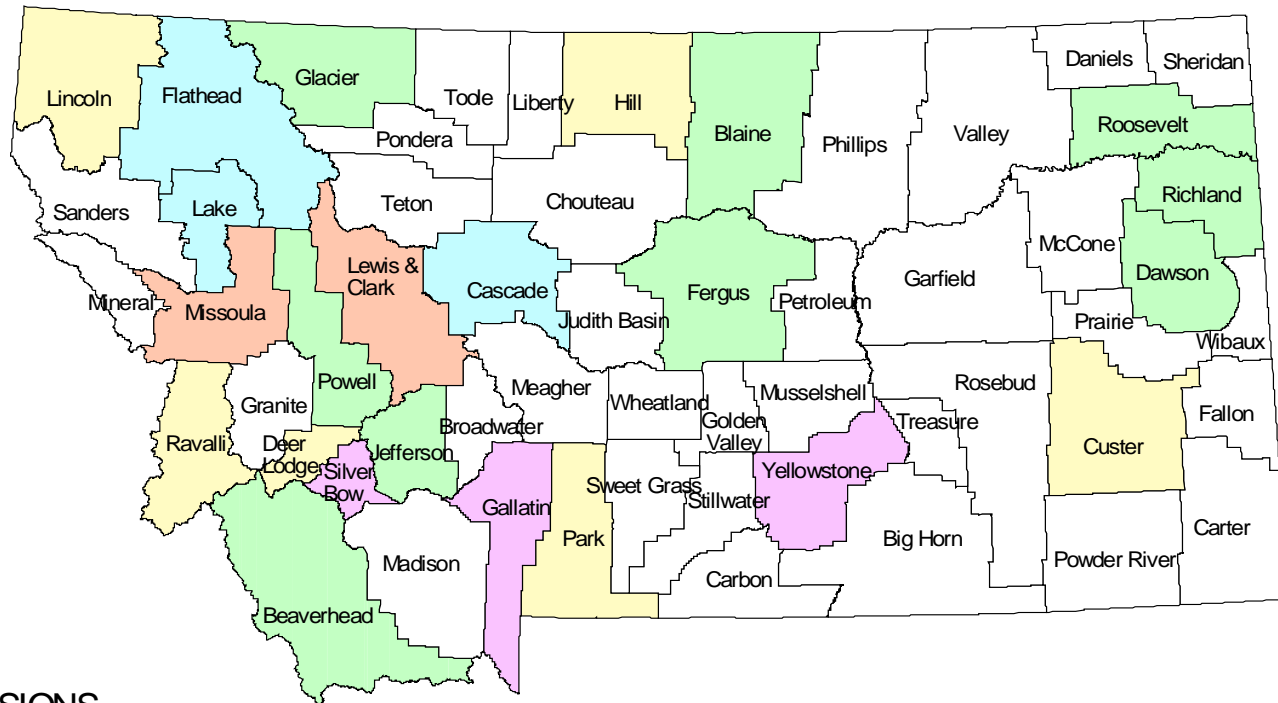
723 admissions in SFY 2008

739 admissions in SFY 2009

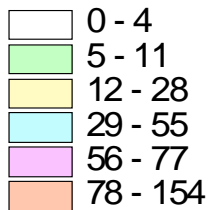
762 admissions in SFY 2010

Montana State Hospital

All Admissions SFY 2010



ADMISSIONS



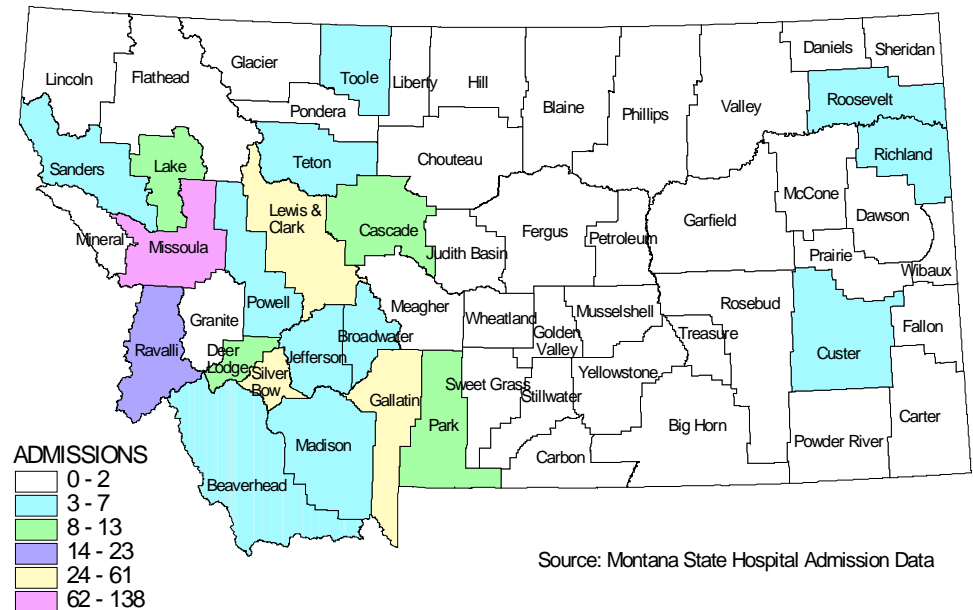
Montana State Hospital

Detention Admissions

SFY 2008 compared to SFY 2010

<u>COUNTY</u>	<u>SFY 2008</u>	<u>SFY 2010</u>
Missoula	100	138
Lewis & Clark	85	55
Silver Bow	82	46
Gallatin	40	61
Lake	26	12
Ravalli	21	23
Park	16	10
Deer Lodge	15	13
All Other	<u>60</u>	<u>70</u>
Total	445	428

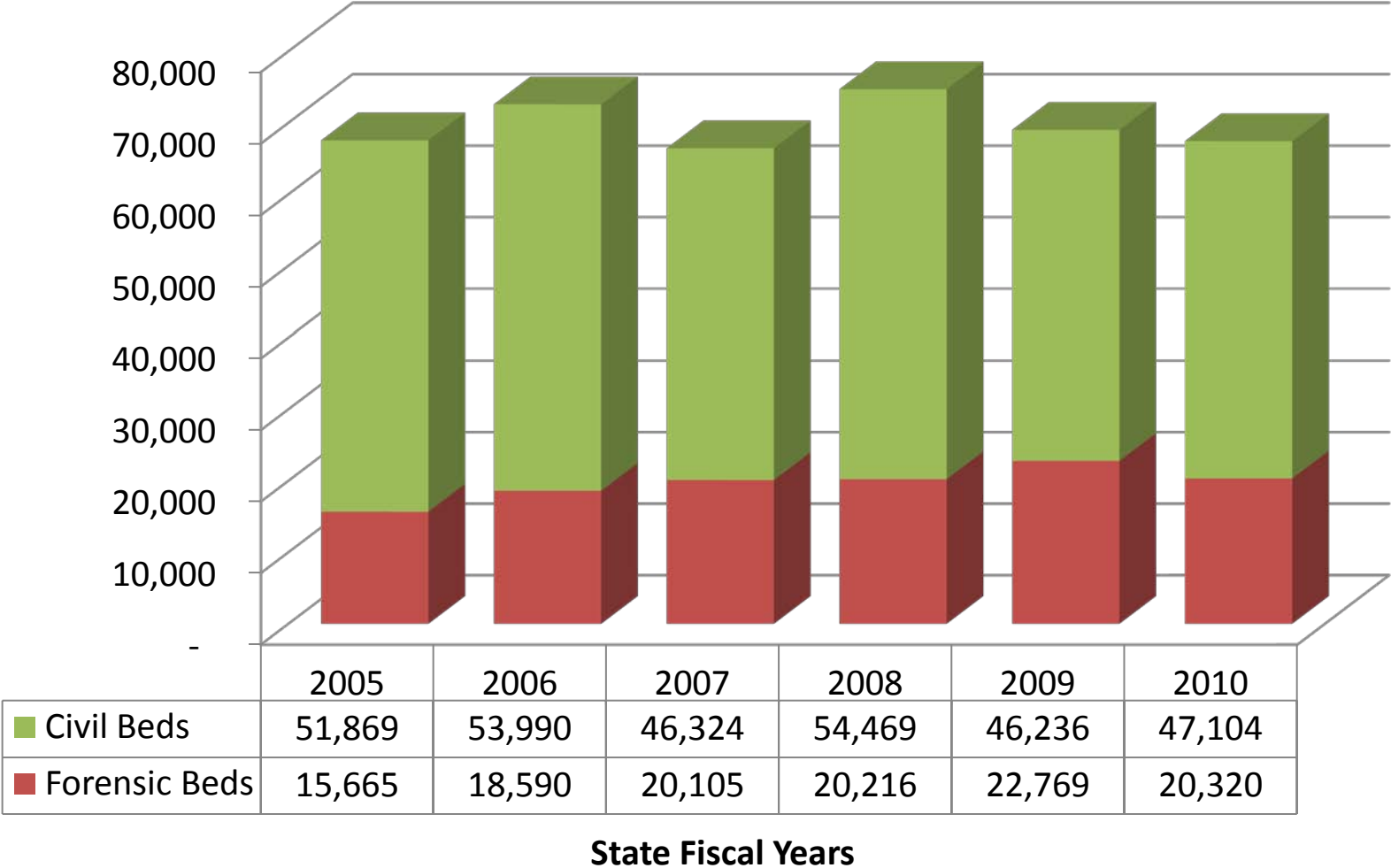
Emergency and Court Ordered Detention Admissions
2010



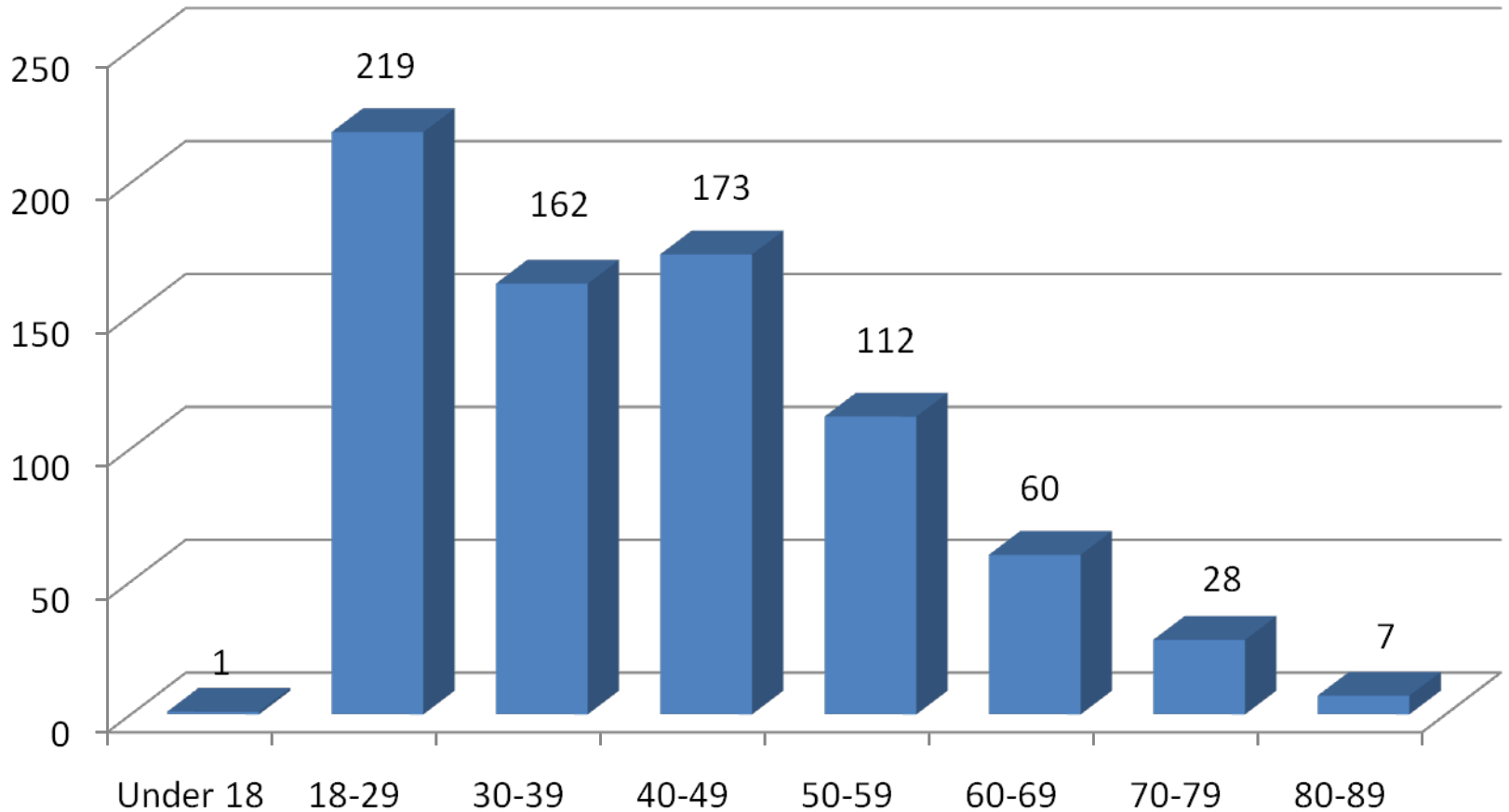
Detention admissions represented 445 of 723 (62%) in SFY 2008 and 428 of 762 (56%) in SFY 2010.

Montana State Hospital

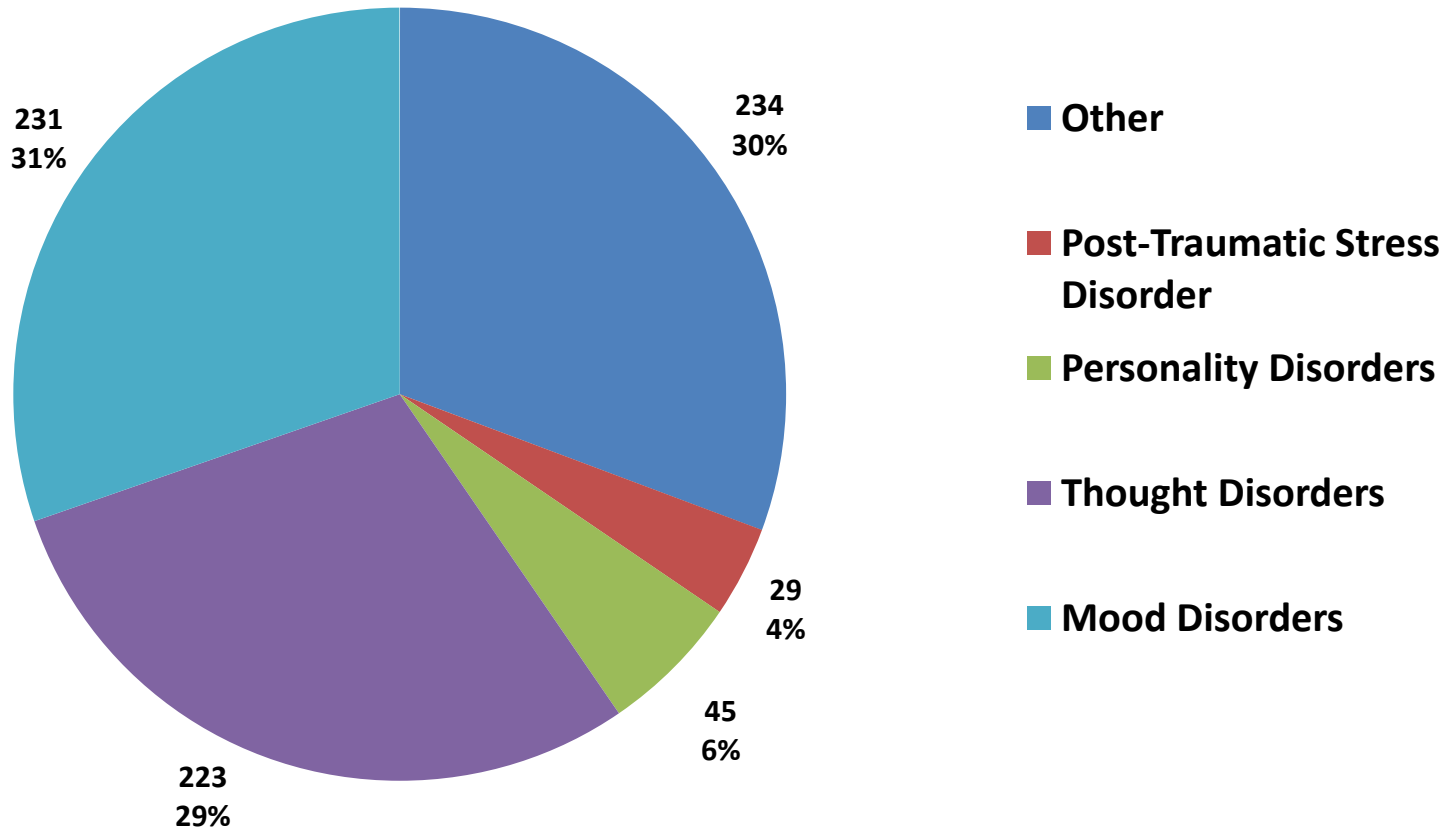
Forensic & Civil Bed Days – SFY 2005 – SFY 2010



Montana State Hospital Age at Admission SFY 2010



Montana State Hospital Primary Diagnostic Groups SFY 2010

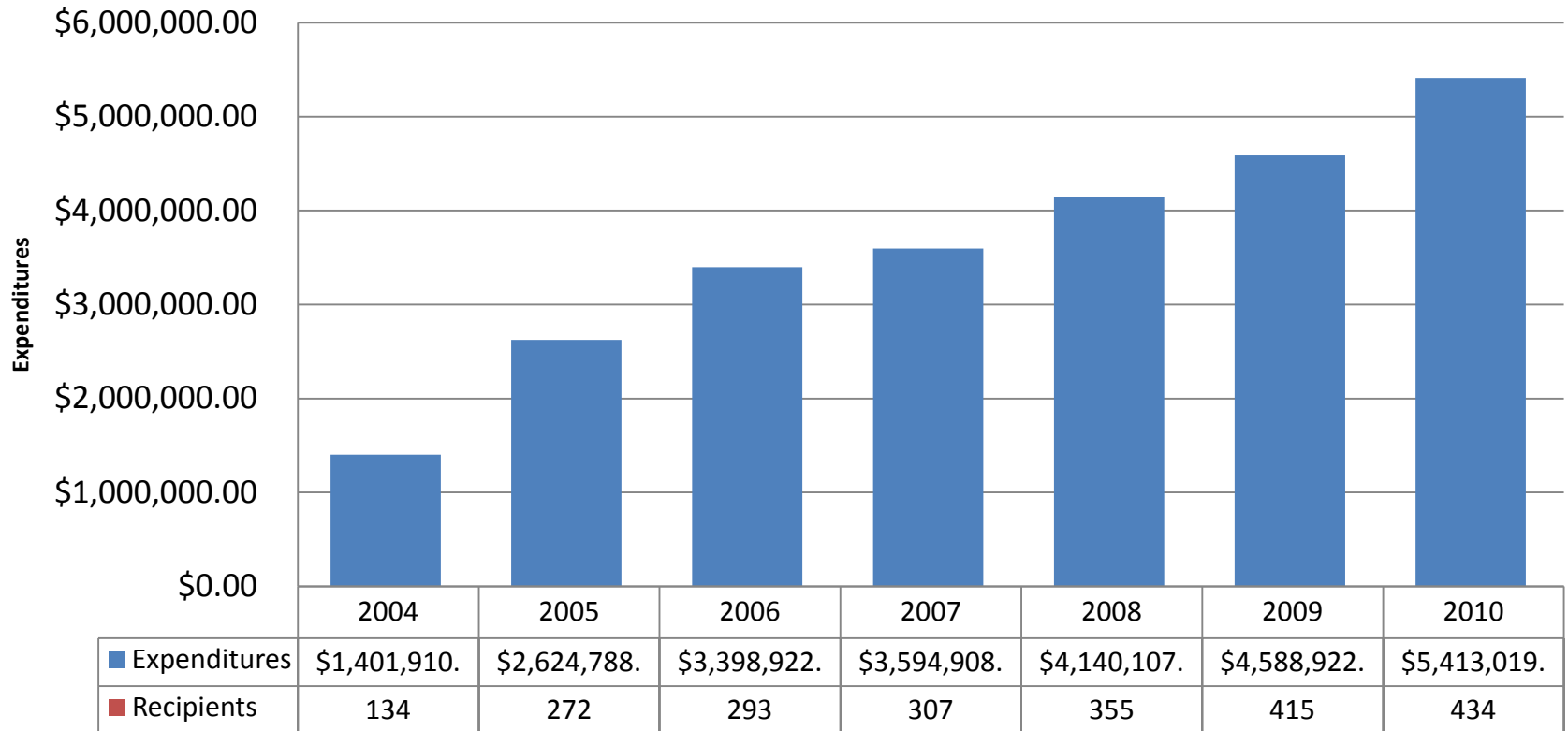


762 Admissions

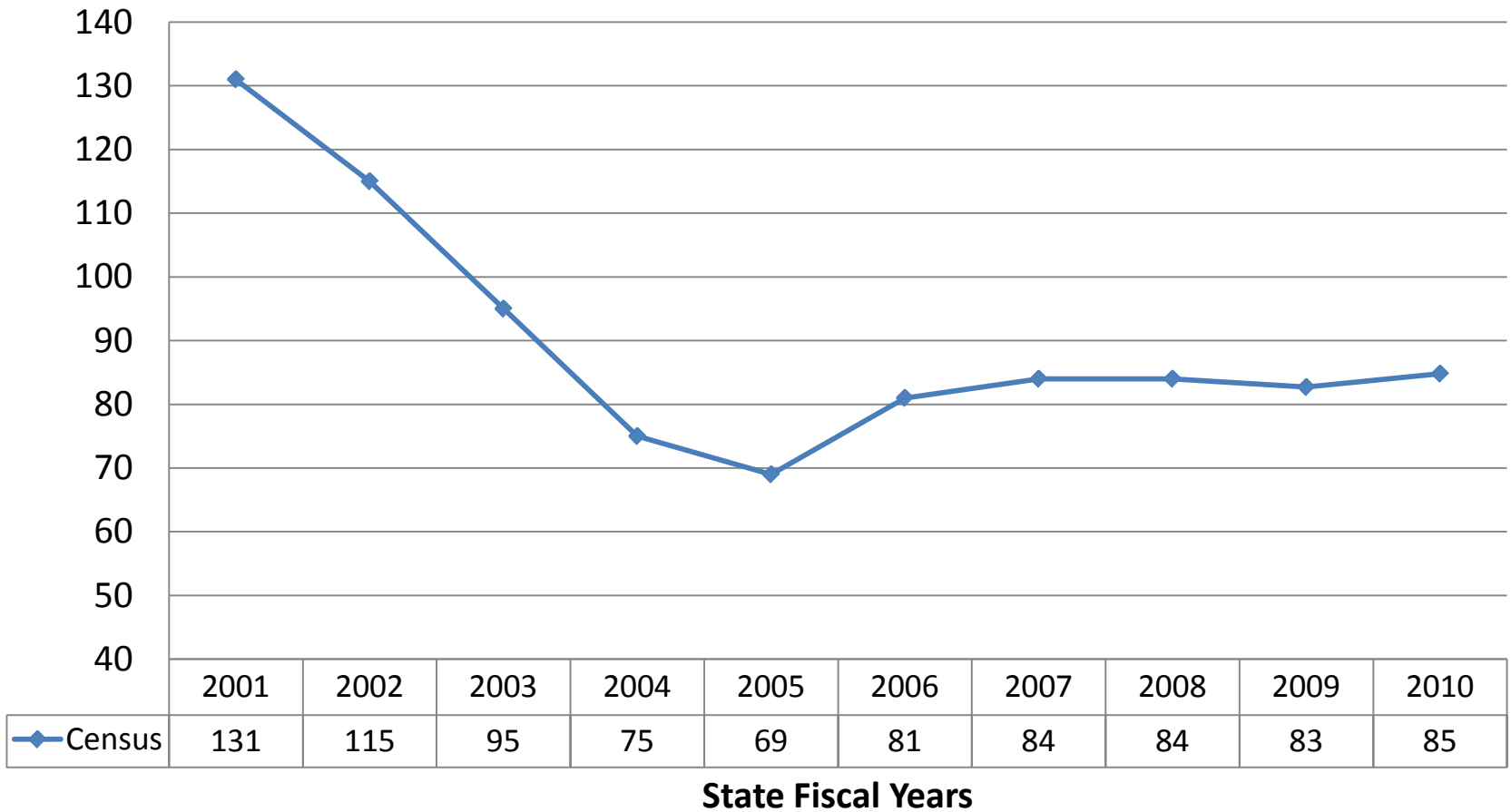
PACT

Historical Expenditures and Recipients

Medicaid PACT SFY 2004 - SFY 2010

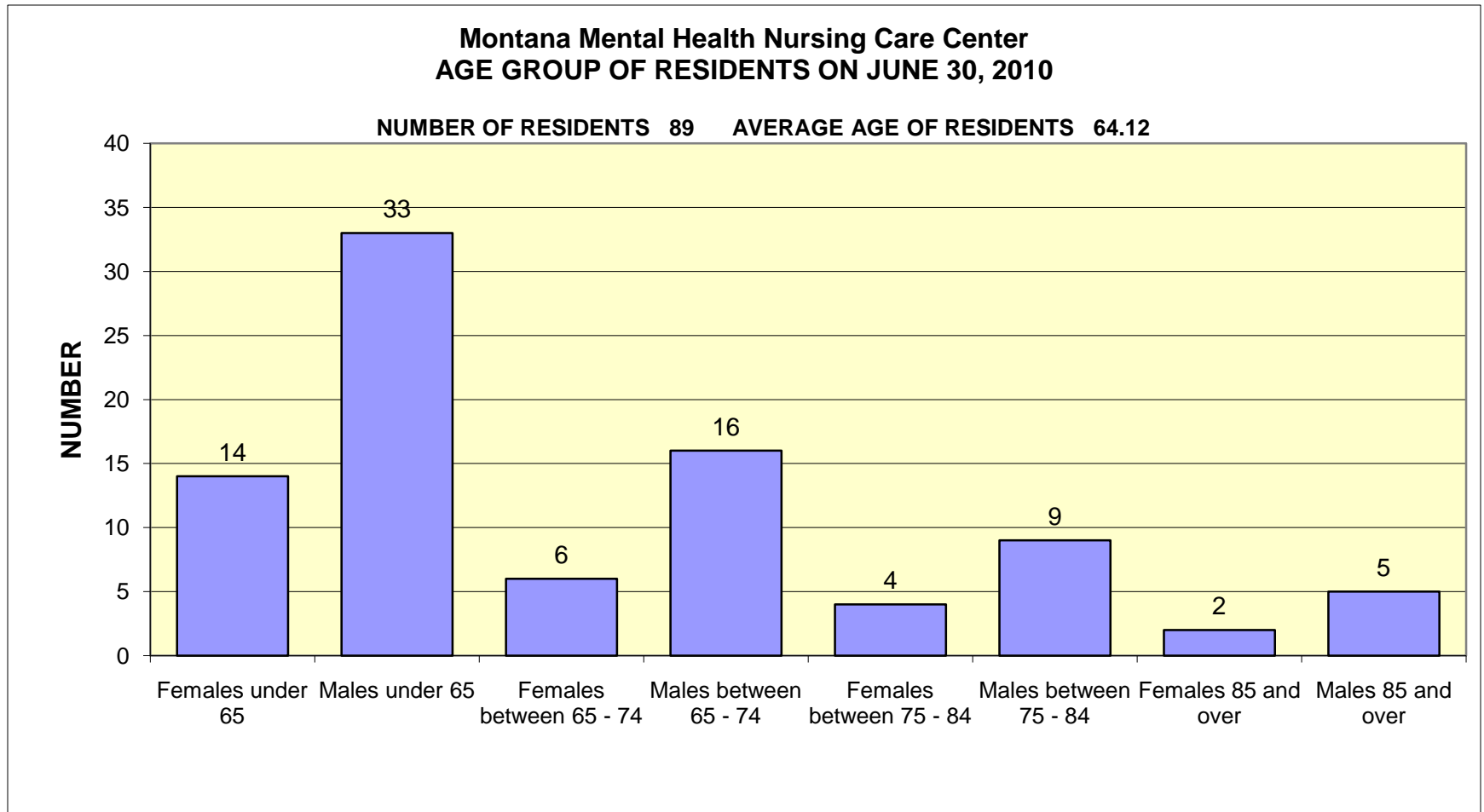


Montana Mental Health Nursing Care Center Historical Average Daily Census



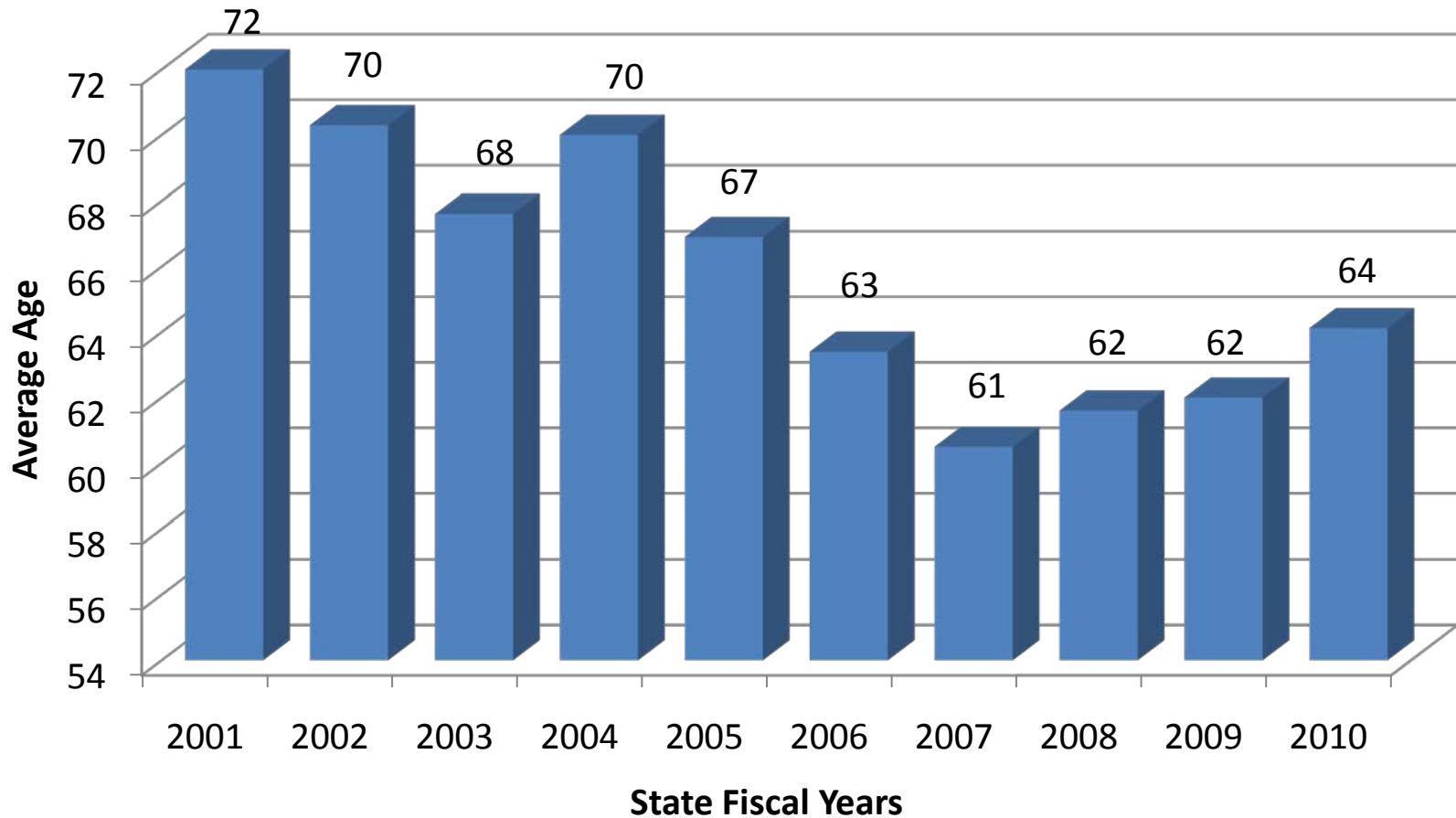
Montana Mental Health Nursing Care Center

Age of Residents SFY 2010



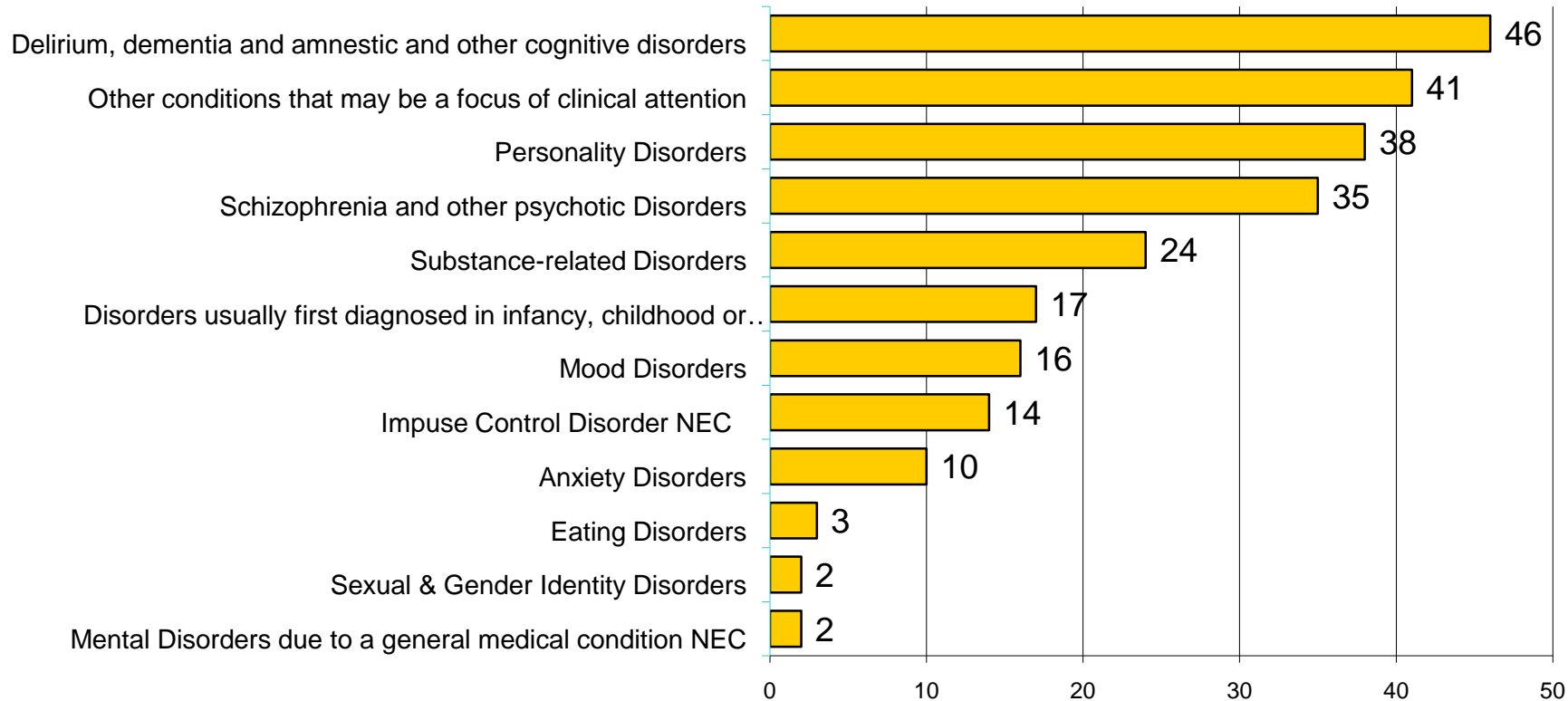
Montana Mental Health Nursing Care Center

Average Age of Residents Served



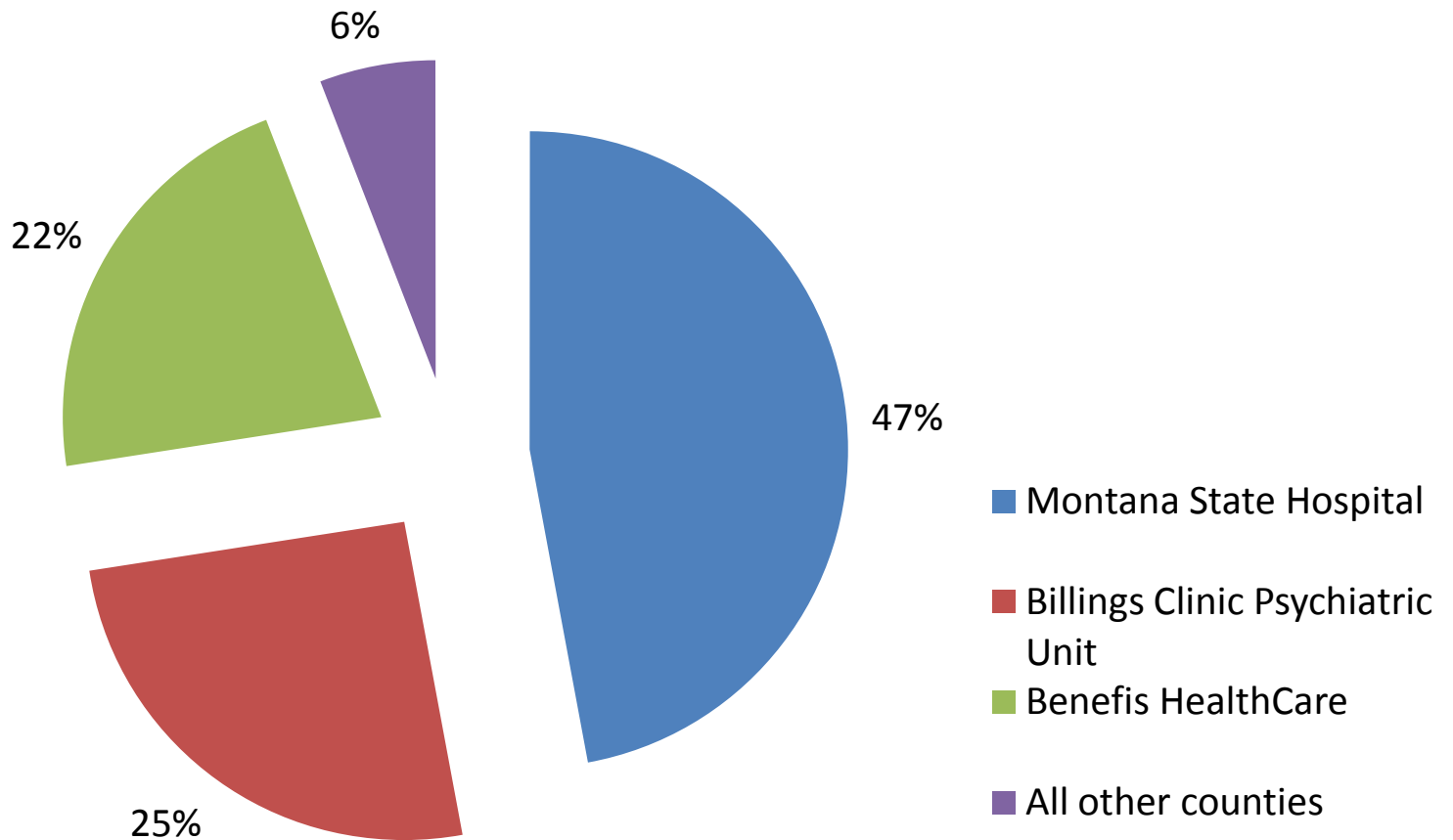
Montana Mental Health Nursing Care Center

Primary Diagnostic Groups – SFY 2010



SOME RESIDENTS MAY HAVE MULTI-DIAGNOSES NUMBER OF RESIDENTS = 119 served

Montana Mental Health Nursing Care Center Sources of Referral SFY 2010



Chemical Dependency

SFY 2010 Treatment Characteristics

- Who received treatment in SFY 2010?
 - 69% male
 - 31% married
 - 44% involved w/ criminal justice system
 - 41% convicted of DUI offense
 - 34% employed (part or full-time)
 - 13% receive public assistance
 - 11% women w/ dependent children
 - 16% IV drug users
 - 8% homeless
 - 5% referred by child protective services
- Ages of those in treatment:
 - 9% 0-17
 - 8% 18-20
 - 35% 21-30
 - 23% 31-40
 - 19% 41-50
 - 12% 51 & over
- Annual household income of those in treatment:
 - 46% \$0-\$4,999
 - 15% \$5000-\$9,999
 - 20% \$10,000-\$19,999
 - 15% \$20,000-\$49,999
 - 5% \$50,000 & over
- Education level of those in treatment:
 - 5% 0- 8 years
 - 73% 9-12 years
 - 22% 13-16 years
 - 2% 17 years & over
- Race of those in treatment:
 - 74% White
 - 19% American Indian
 - 7% Other

Chemical Dependency

Youth Substance Use

Percentage of Survey Youth Using Drugs in the Past 30 Days

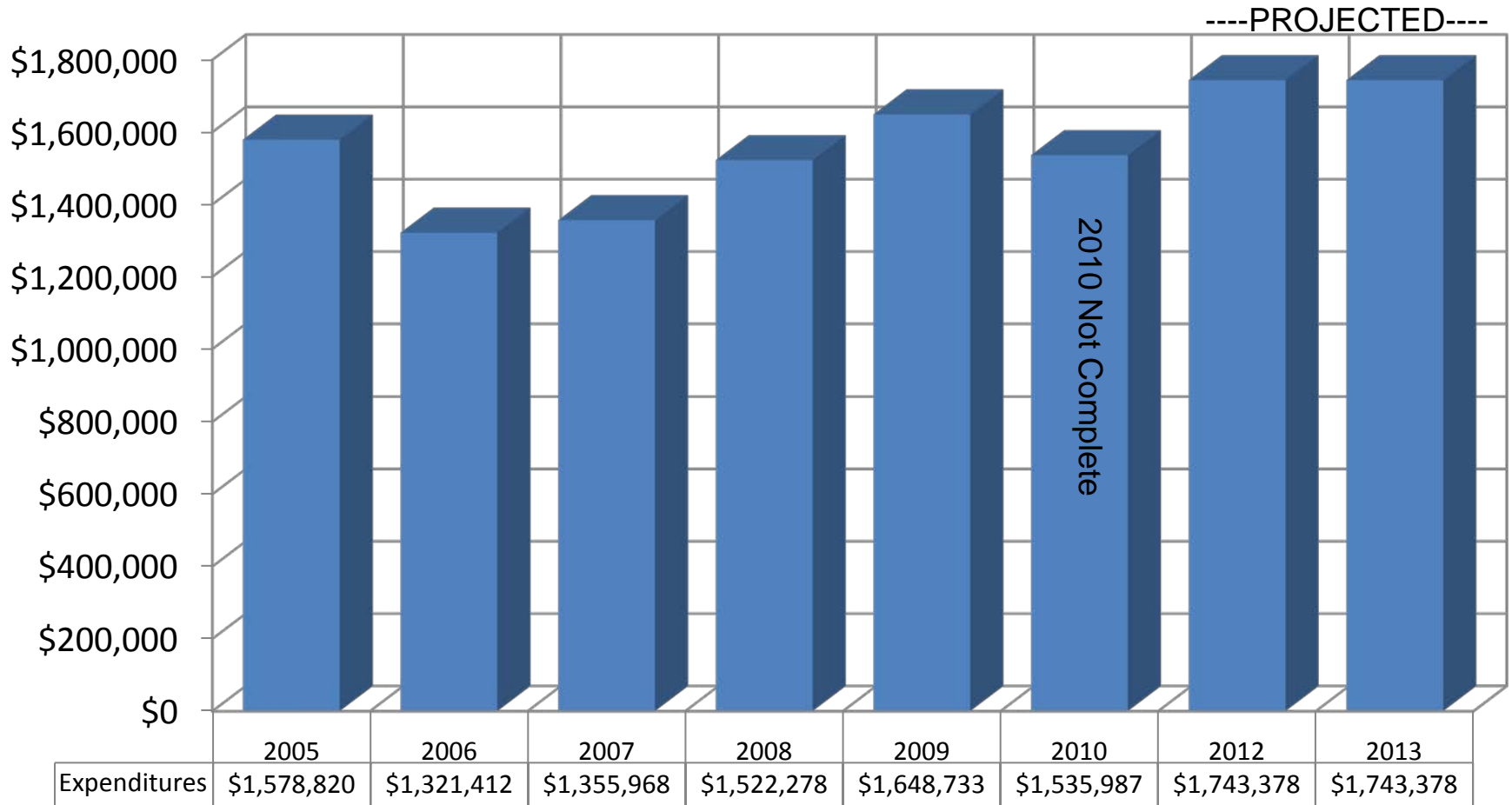
<u>Drugs Used In Past 30 Days</u>	<u>Grade 8</u>	<u>Grade 10</u>	<u>Grade 12</u>
Methamphetamine	.2%	.3%	.3%
Alcohol	20.0%	35.8%	49.2%
Cigarettes	8.0%	14.5%	21.9%
Smokeless Tobacco	4.8%	10.6%	17.3%
Marijuana	8.0%	18.3%	22.9%

Percentage of Survey Youth with Intention to Use When Adults

<u>Substance To Use</u>	<u>Grade 8</u>	<u>Grade 10</u>	<u>Grade 12</u>
Alcohol	53.8%	67.9%	75.6%
Cigarettes	6.2%	7.9%	11.0%
Marijuana	9.5%	16.7%	18.5%

Chemical Dependency Medicaid Benefits

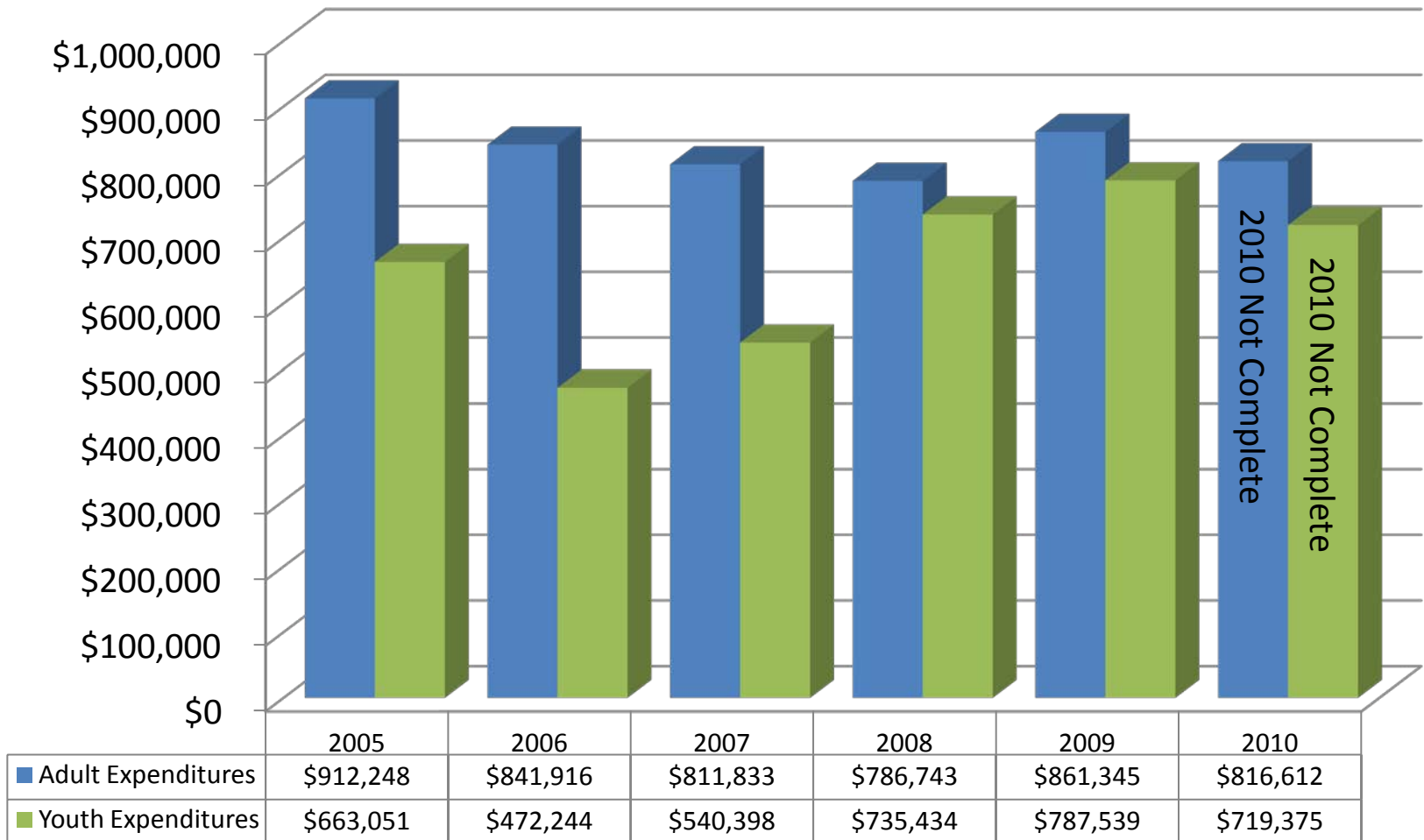
Historical Expenditures 2005 – 2013



State Fiscal Years

Chemical Dependency Medicaid Services

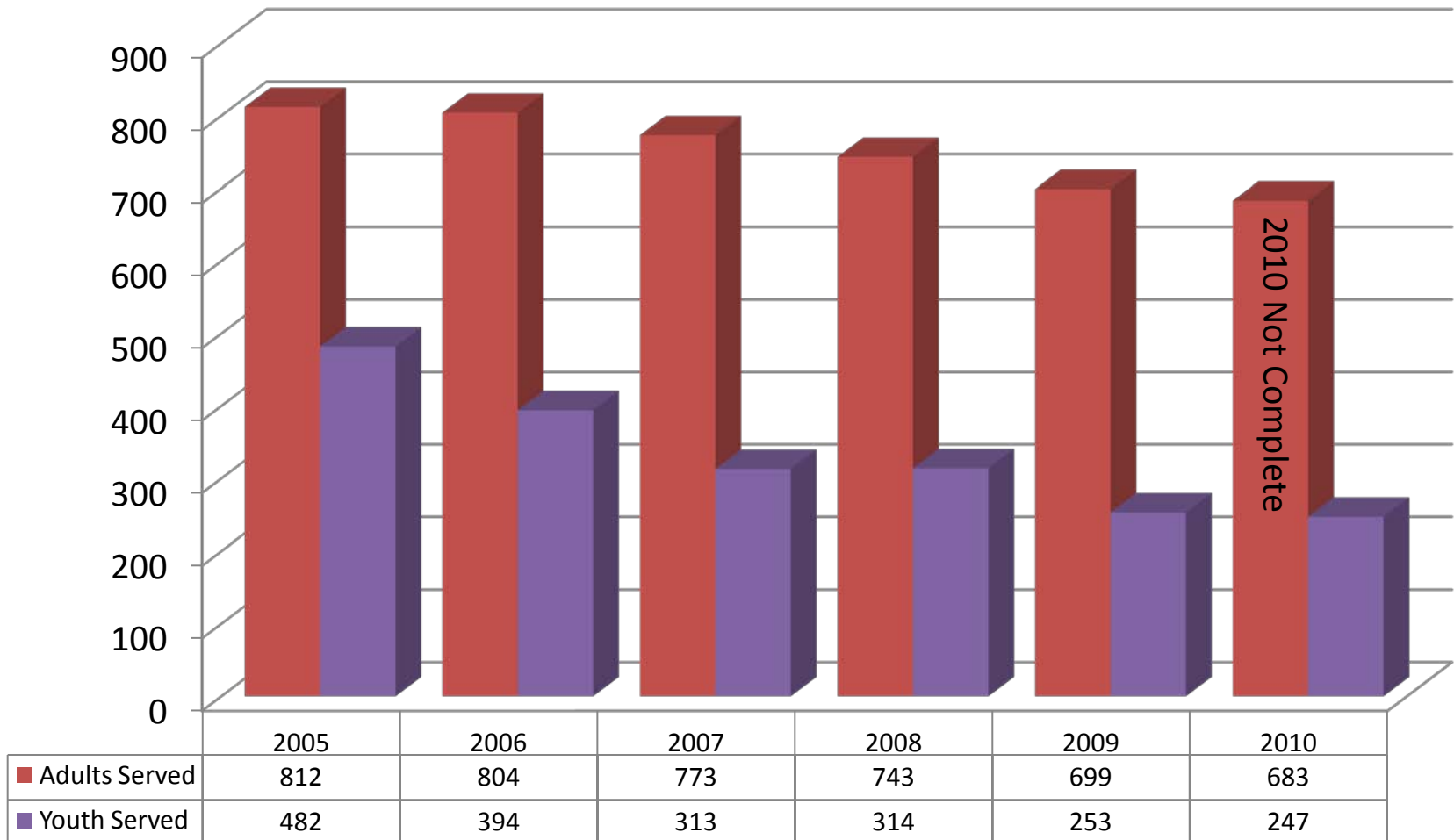
Historic Expenditures Youth & Adults SFY 2005 – SFY 2010



Source: Query Path

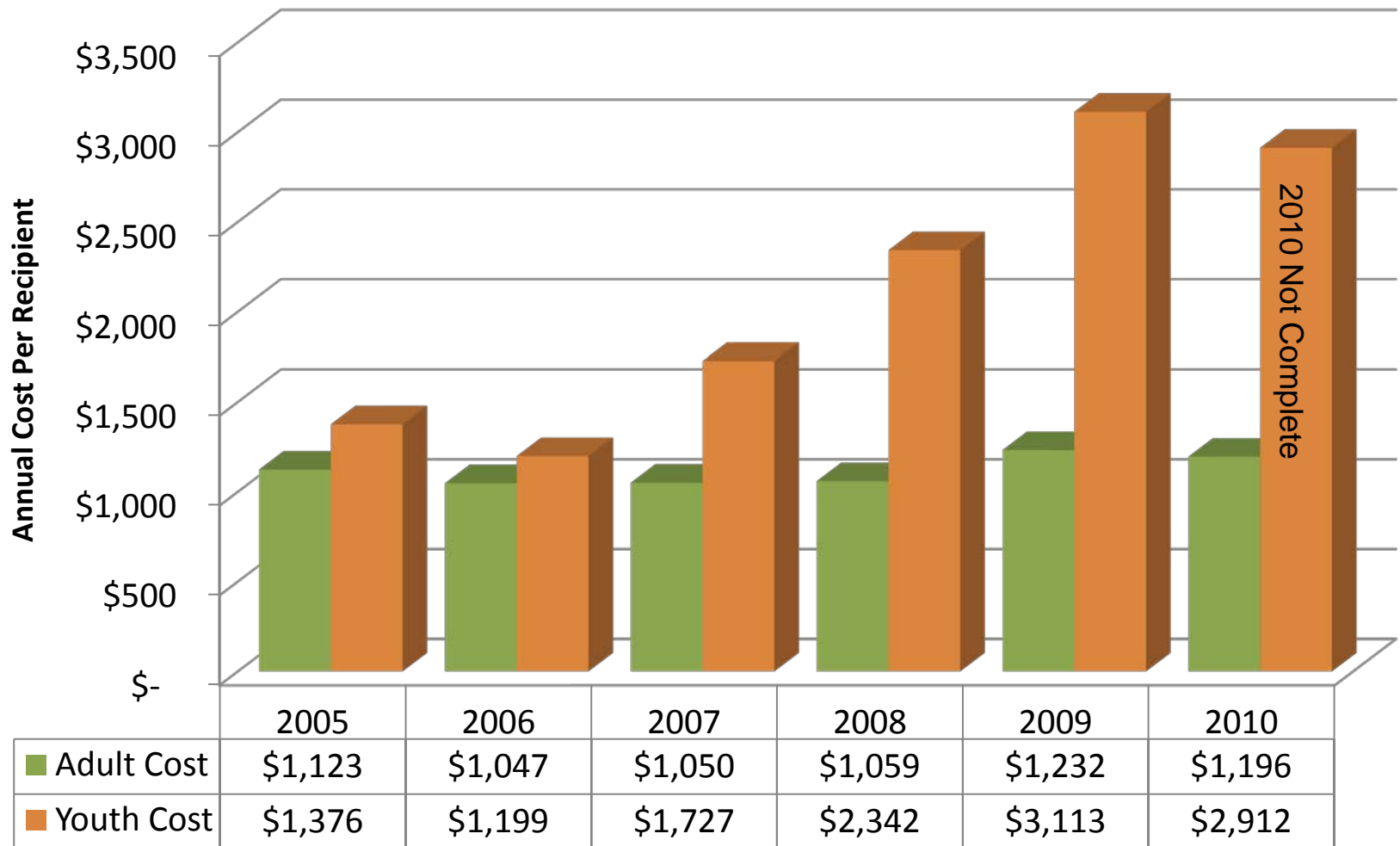
Chemical Dependency Medicaid Services

Historic Recipients Youth & Adults SFY 2005 – SFY 2010



Chemical Dependency Medicaid Services

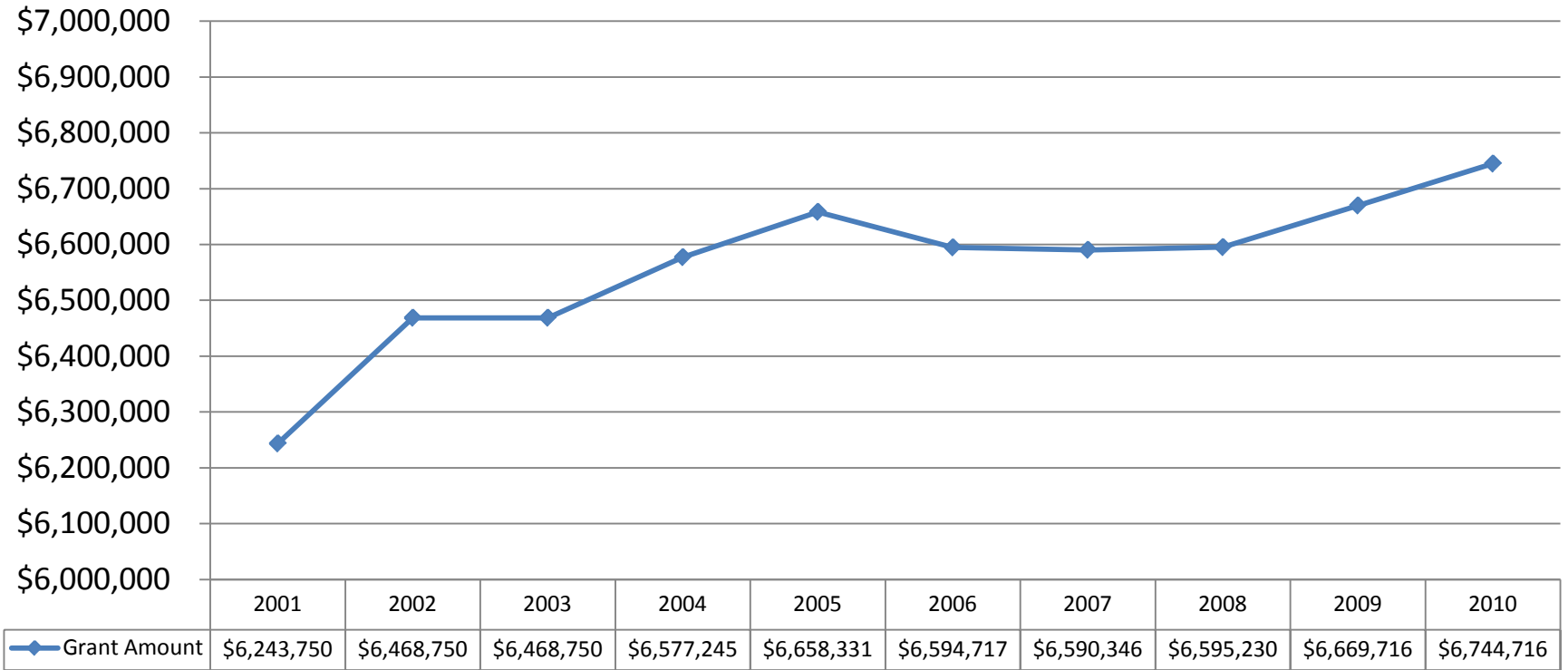
Average Cost Per Recipient SFY 2005 – SFY 2010



Chemical Dependency

SAPT Grant History SFY 2001 – SFY 2010

Substance Abuse Prevention & Treatment Block Grant FFY 2001 - 2010



State Fiscal Years

Chemical Dependency

Meth Homes – Service Locations - SFY 2010

<u>Program</u>	<u>Location</u>	<u>Facility Type</u>	<u>Date Opened</u>	<u>Unduplicated Number Served</u>	<u>Average Length of Stay (days)</u>
Eastern Montana CMHC	Miles City	Men	Mar. 2008	20	388
White Sky Hope	Box Elder	Native American Men	Jul. 2008	15	298
Flathead Valley CD	Kalispell	Women	Sep. 2008	24	216
Gateway Community Services	Great Falls	Native American Women	Apr. 2008	31	197
Alcohol & Drug Services of Gallatin County	Bozeman	Men	Jun. 2008	24	177
Rimrock Treatment Center	Bllings	Men and Women	Jan. 2008	80	37
Elkhorn Treatment Center	Boulder	Women	Mar. 2008	40	164

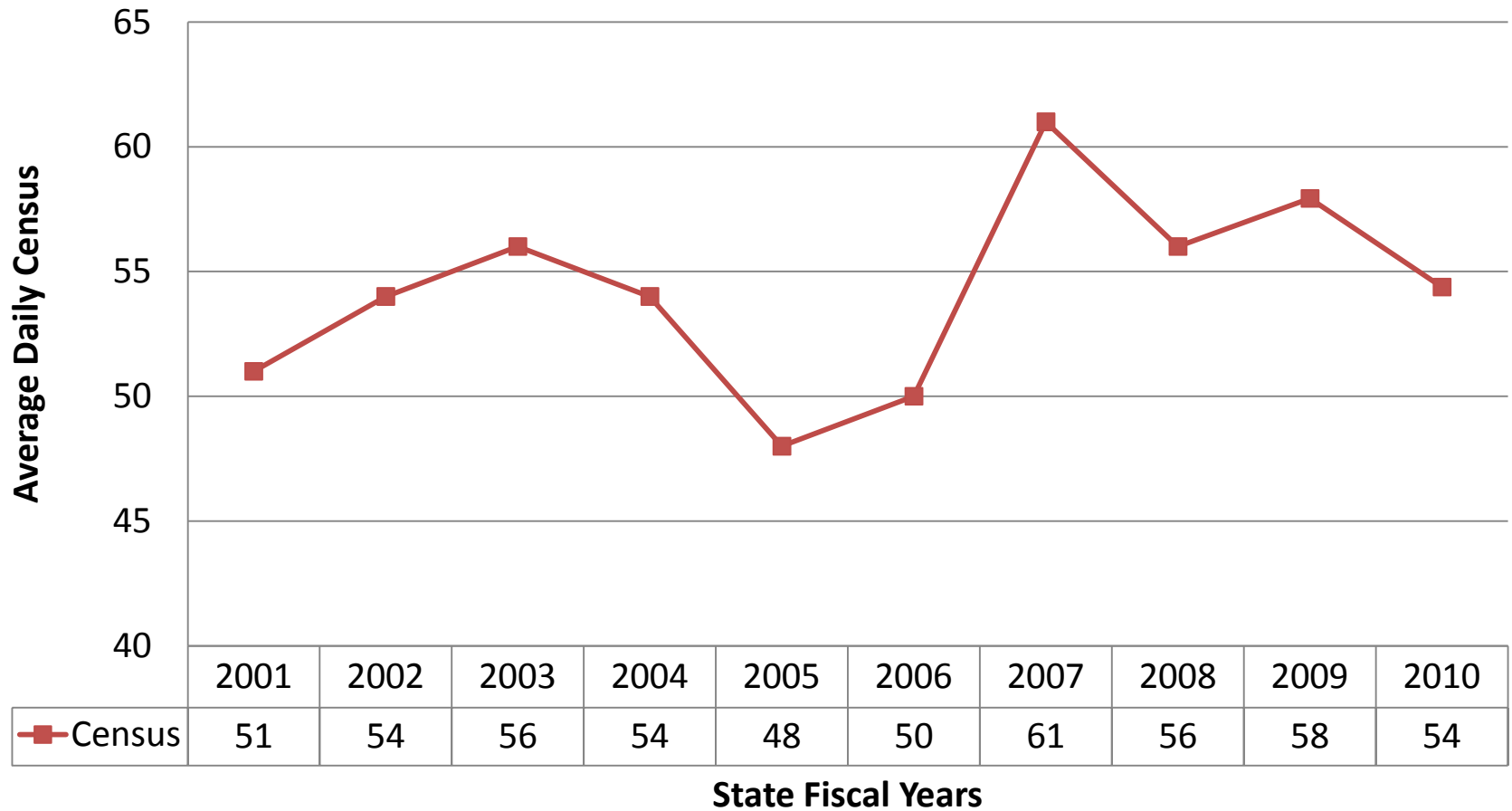
Chemical Dependency

Meth Homes – Demographic Data SFY 2010

	<u>Transitional Homes</u>	<u>Inpatient Treatment</u>		<u>Transitional Homes</u>	<u>Inpatient Treatment</u>
<u>Admissions</u>	150	326	<u>Gender</u>		
			Female	26%	45%
<u>Co-Occurring</u>	79%	76%	Male	74%	55%
			<u>Race</u>		
<u>Referral Source</u>			Caucasian	48%	75%
Legal System	7%	14%	Native American	47%	17%
Health Care	3%	4%	Other	5%	7%
Social Services	0%	2%			
Probation/Parole	17%	9%	<u>Drug of Choice</u>		
CD System	55%	6%	Aerosols	1%	0%
Social Supports	18%	66%	Alcohol	69%	39%
			Heroin	1%	2%
<u>Age</u>			Amphetamine	1%	2%
Under 21	8%	47%	Marijuana/Hashish	2%	32%
21-29	34%	16%	Methamphetamine	2%	6%
30-39	25%	17%	Hallucinogens	0%	2%
40-49	29%	14%	Other Opiates	15%	16%
50-59	3%	5%	Oxycodone	7%	0%
60 Plus	0%	1%			

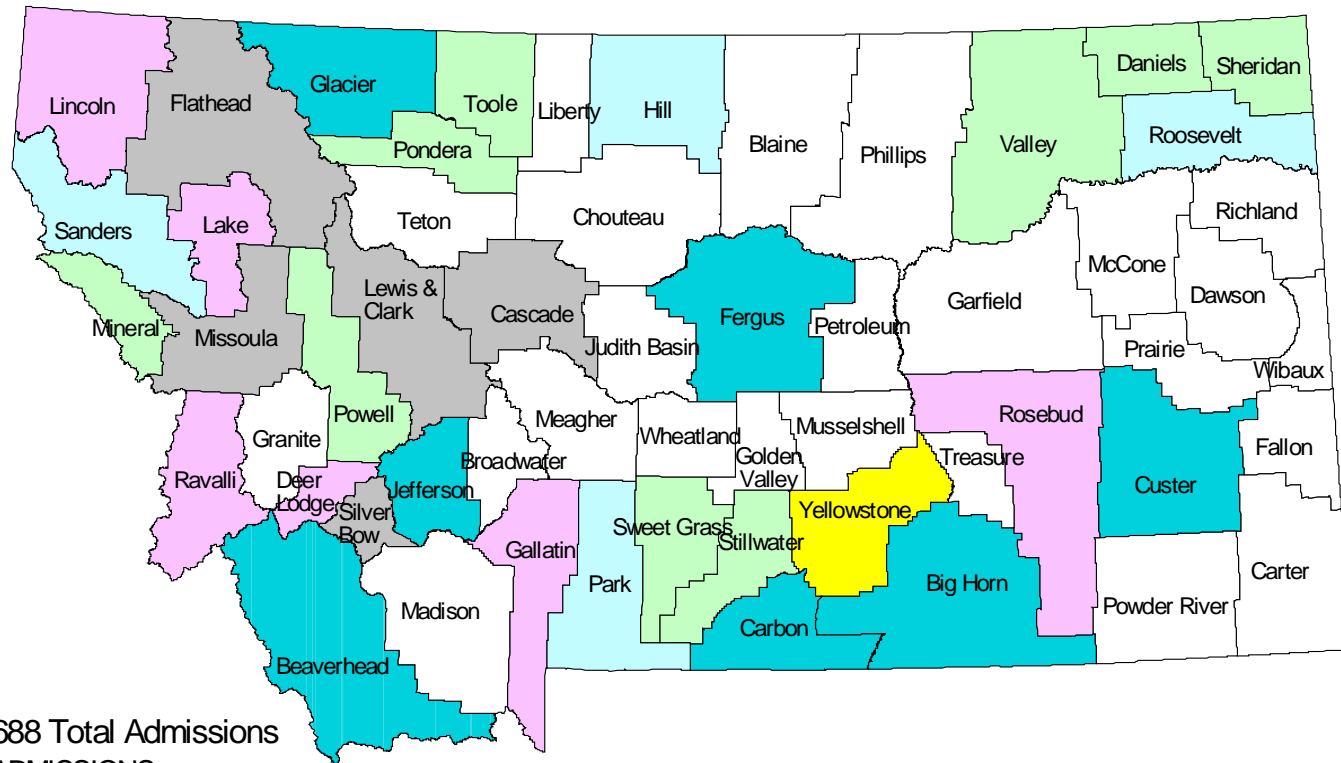
Montana Chemical Dependency Center

Historical Average Daily Census



Montana Chemical Dependency Center

Admissions SFY 2010



Source: MCDC Admission Data

Montana Chemical Dependency Center

Treatment Data Statistics

Admissions	1995	% 1995	2004	% 2004	2008	% 2008	2010	% 2010
Male	864	75%	363	59%	397	59%	391	57%
Female	<u>288</u>	<u>25%</u>	<u>255</u>	<u>41%</u>	<u>272</u>	<u>41%</u>	<u>294</u>	<u>43%</u>
Total	1152	100%	618	100%	669	100%	685	100%
Primary Drug								
Alcohol	835	72%	333	54%	433	65%	432	63%
Methamphetamine	124	11%	163	26%	60	9%	32	5%
Marijuana/Hashish	126	11%	66	11%	70	10%	48	7%
Opiates/Oxycontin	0	0%	0	0%	85	13%	157	23%
Heroin	8	1%	8	1%	3	0%	1	0%
Cocaine	n/a	0%	n/a	0%	7	1%	11	2%
Other	59	5%	48	8%	11	2%	4	1%