

# **DPHHS Data Indicators**

**Report Date: May 19, 2006**

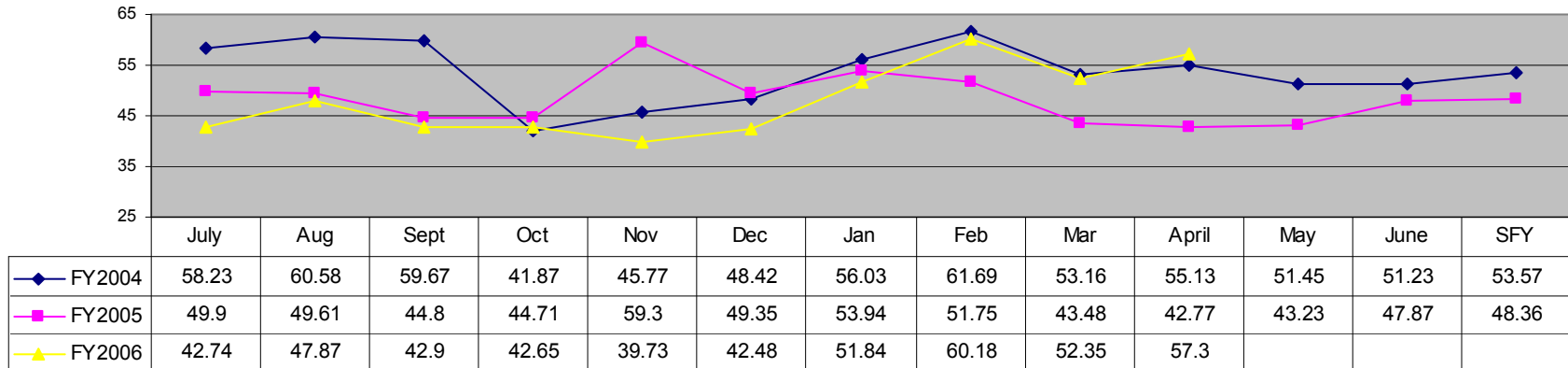
**Data reflects information as of March 31, 2006**

**Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included.**

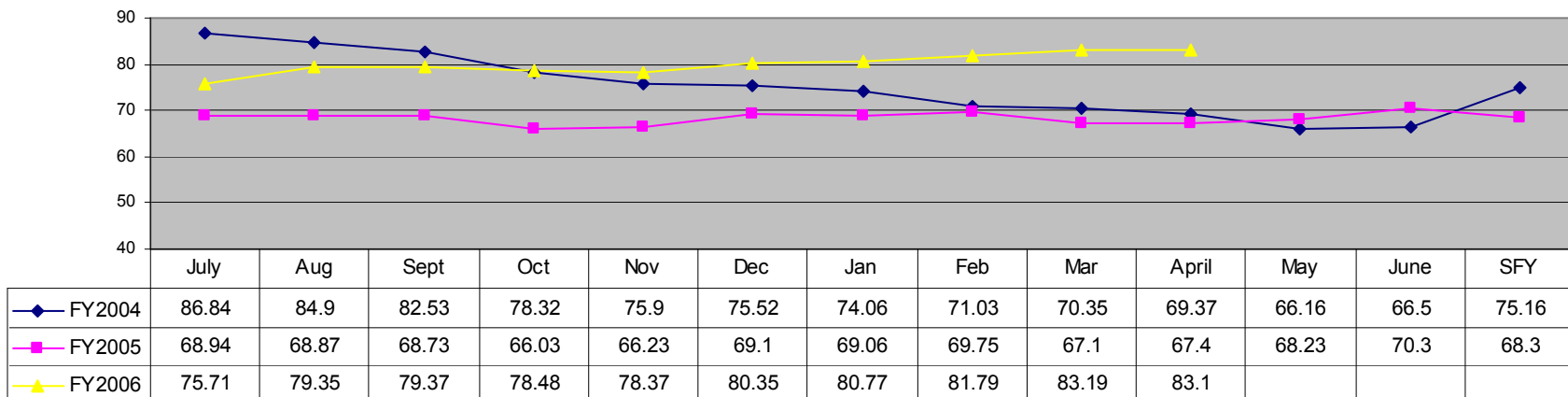


# Addictive and Mental Disorders Division—Page 1

**MT Chemical Dependency Center  
Average Daily Population by Month/Fiscal Year**

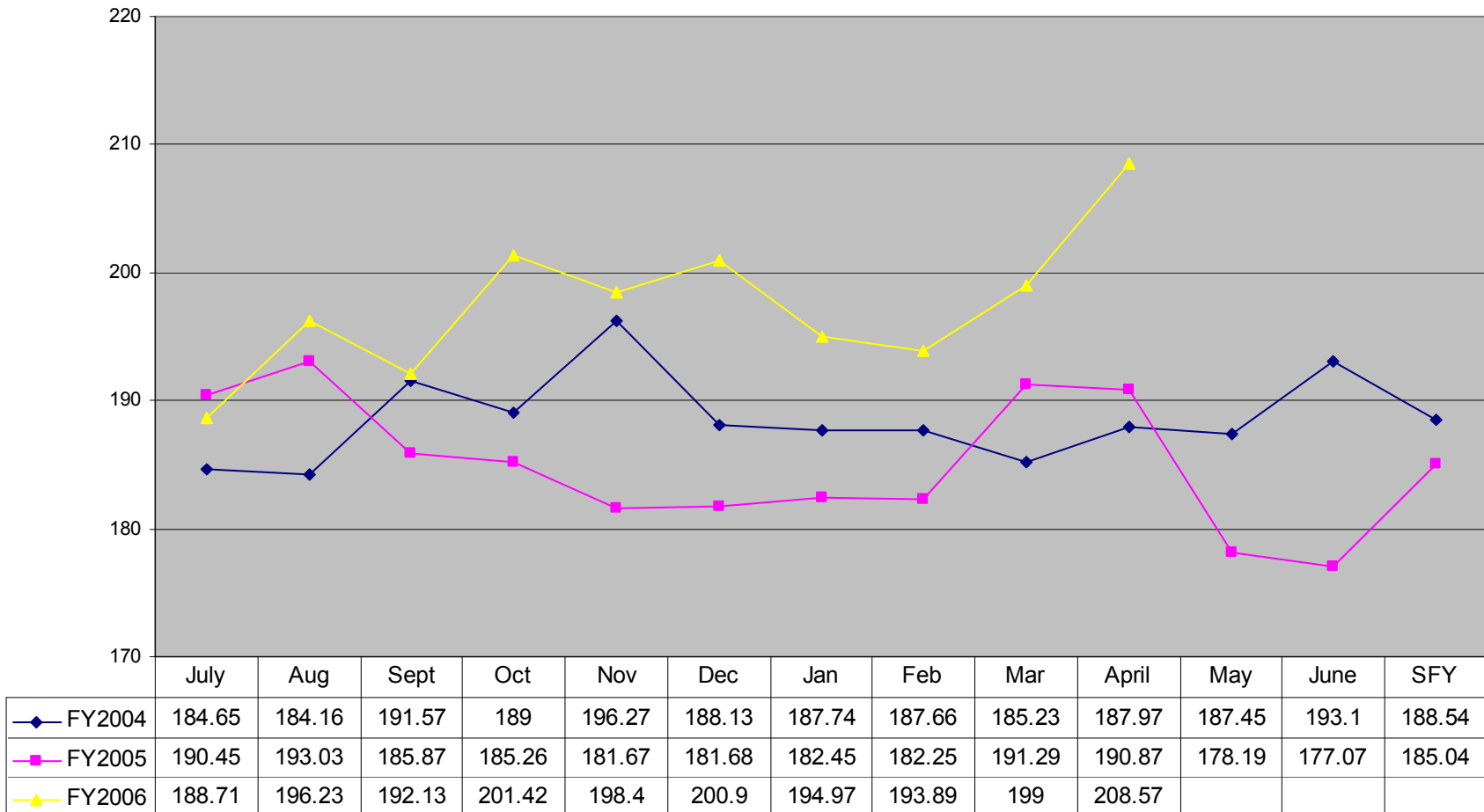


**MMHNCC  
Average Daily Population by Month/Fiscal Year**



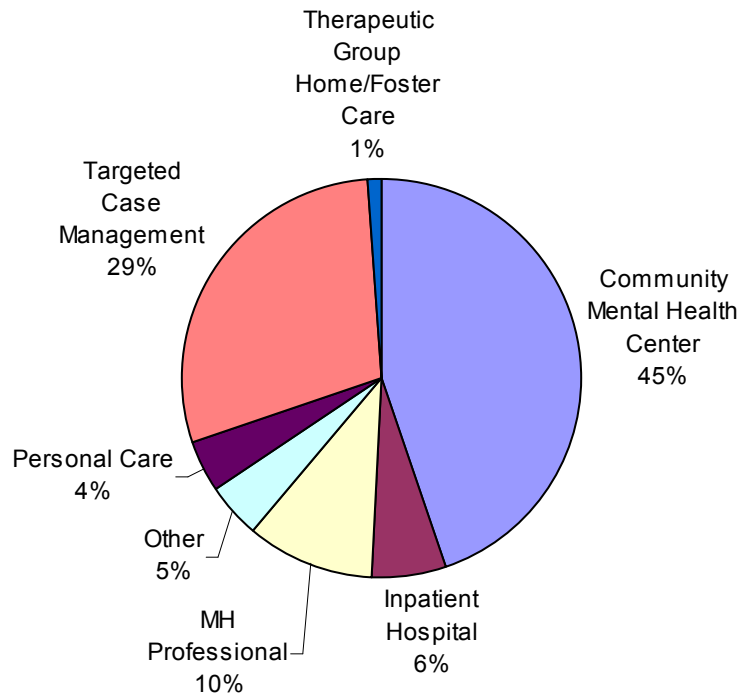
# Addictive and Mental Disorders Division—Page 2

**Montana State Hospital  
Average Daily Population by Month/Fiscal Year**

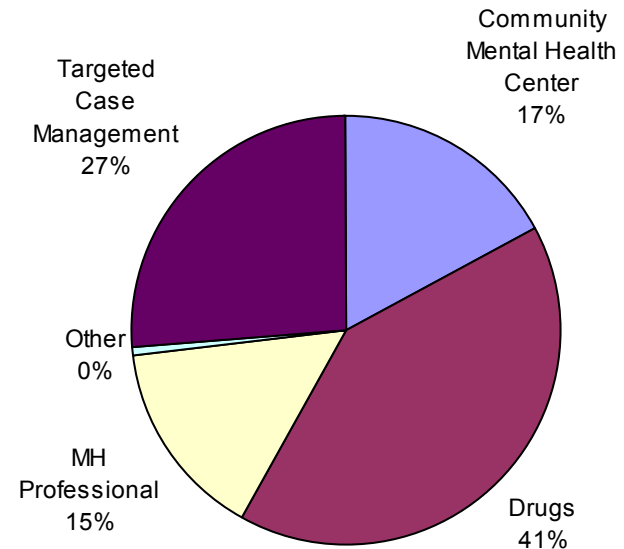


# Addictive and Mental Disorders Division—Page 3

**Adult Medicaid Mental Health Services,  
Excluding Drugs  
SFY 2006 through March 2006**



**Adult Mental Health Services Plan  
SFY 06 through March 2006 - Not comparable  
to previous years,  
drug claims have virtually no payment lag.**



# Child Support Enforcement Division

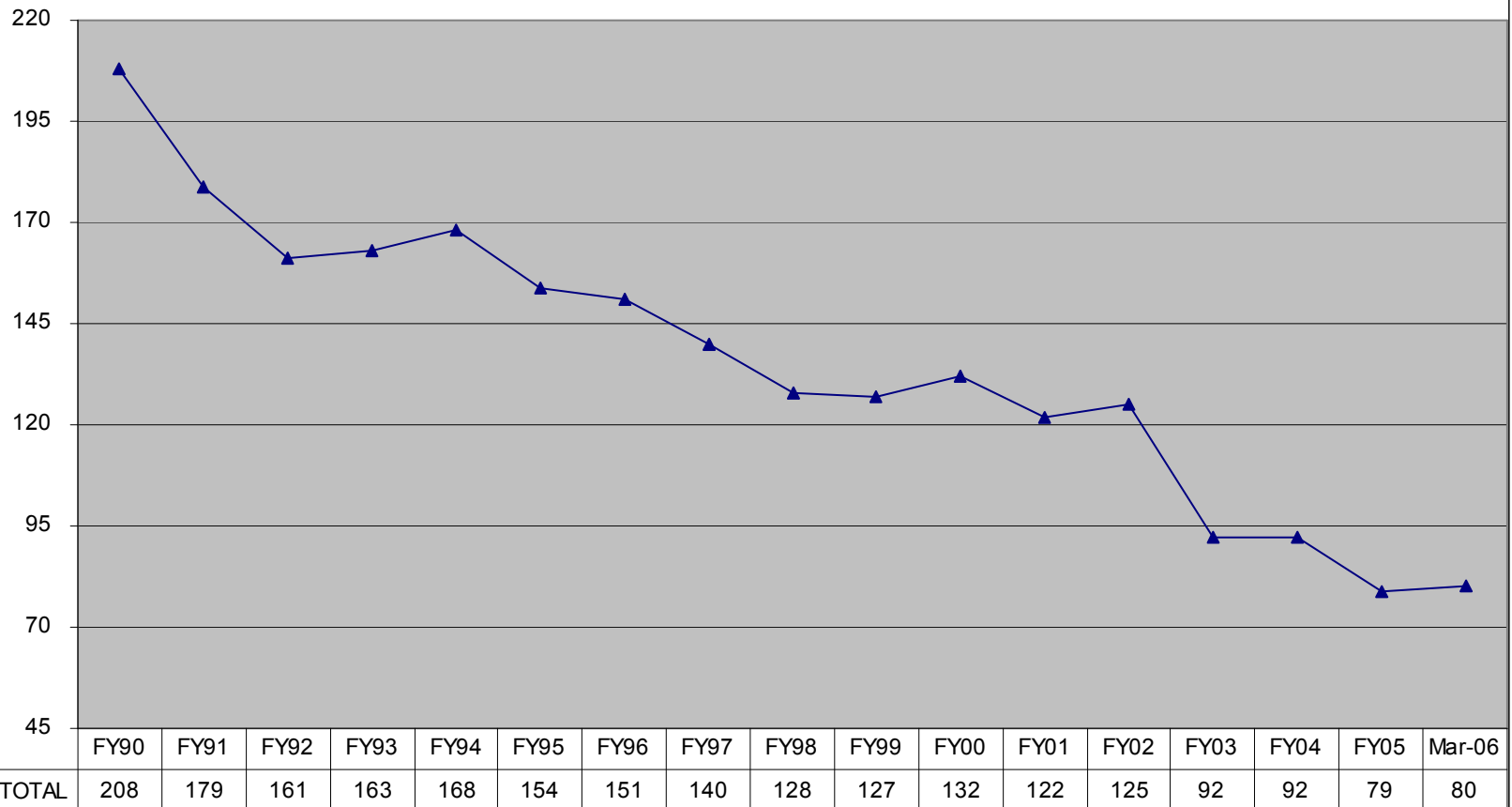
Significant Enforcement Assisted Results	March-06	FFY 2005 - #2	Federal Benchmark-#3
1. Percentage of child support cases with order in relation to total cases	88.4%	88.0%	80%
2. Percentage of child support collected to total owed (YTD)	61.1%	60.7%	80%
3. Percentage of paternity resolved compared to total child out of wedlock	94.6%	101.1%	80%
4. Percentage of cases with medical support order	77.3%	76.5%	N/A - #1
5. Percentage of cases with medical insurance coverage	35.9%	34.9%	N/A - #1
6. Child Support Monthly Collections			
TANF	\$ 878,514	\$412,115	
Non-TANF	\$5,415,727	\$3,920,999	
7. Child Support Total YTD Collections	\$ 28,179,279	\$53,806,057	N/A
8. Percent of TANF collections to total child support collections	14.0%	9.5%	N/A
9. Total number of cases	39,919	40,083	N/A
10. Caseload size per case manager	438.7	426.4	N/A

**NOTES:**

1. At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in the near future.
2. Figures are based on federal fiscal year, which begins October 1 and ends September 30.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

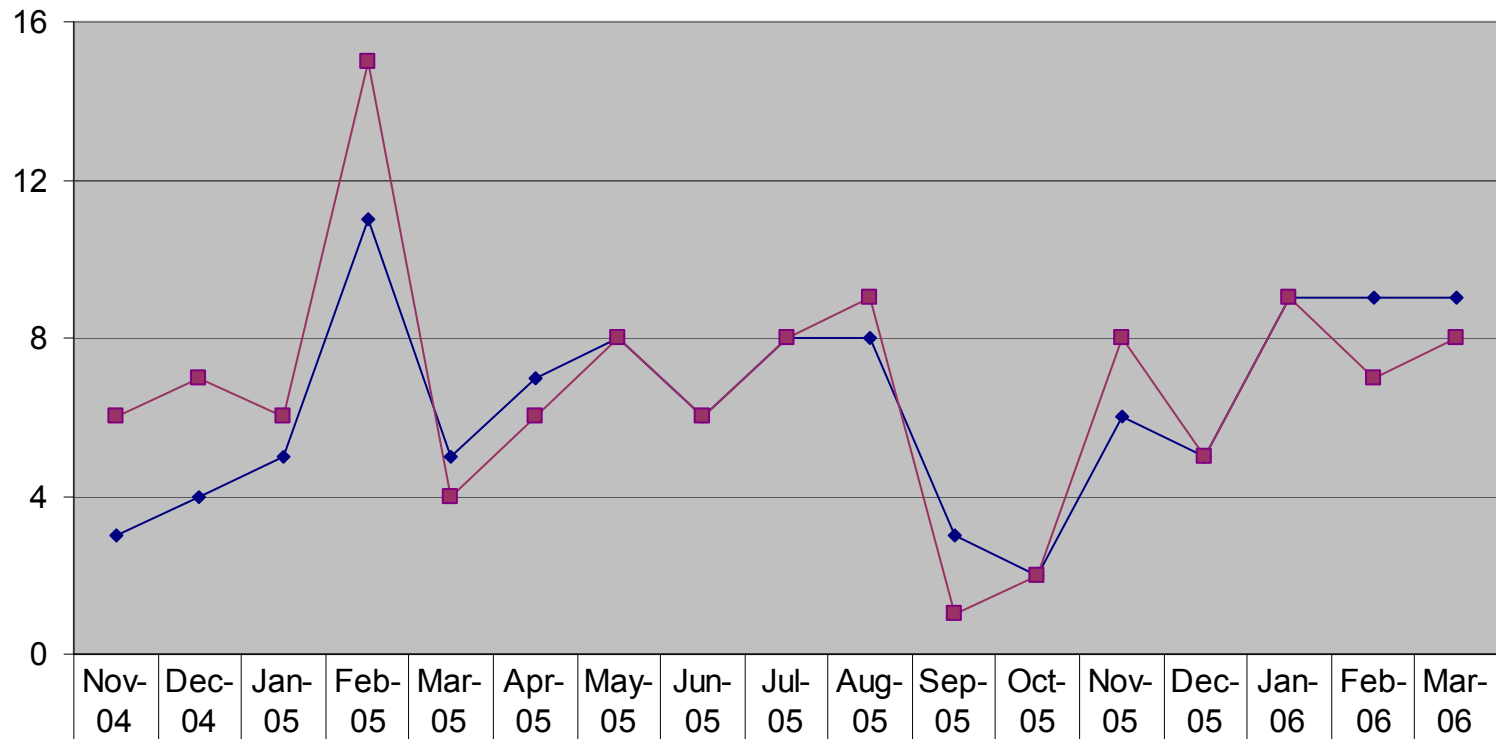
# Disability Services Division—Page 1

**Eastmont Human Services Center & Montana Development Center  
Average Daily Population By Fiscal Year  
EHSC closed 12/04**



## Disability Services Division—Page 2

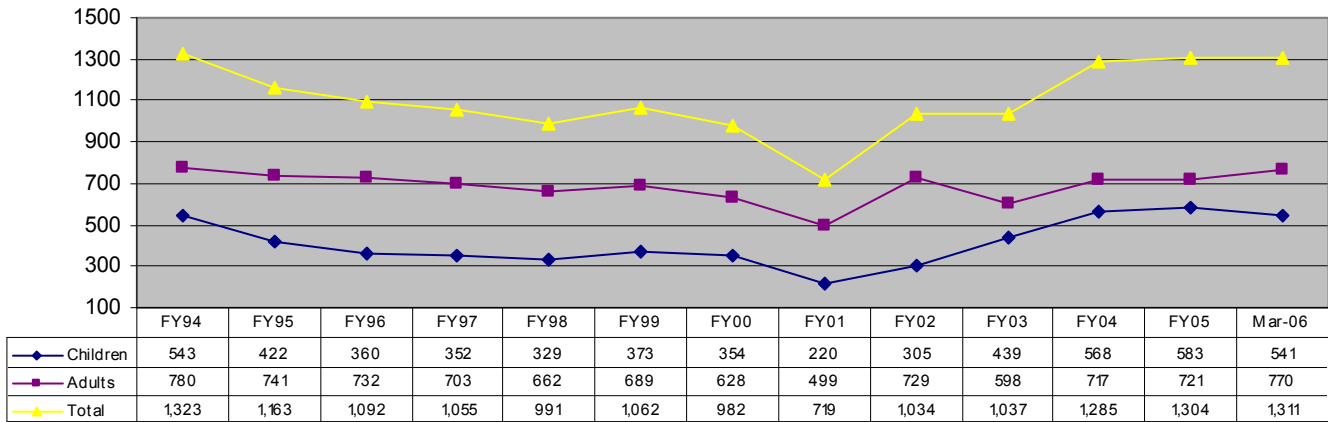
### Montana Developmental Center Monthly Admissions & Discharges



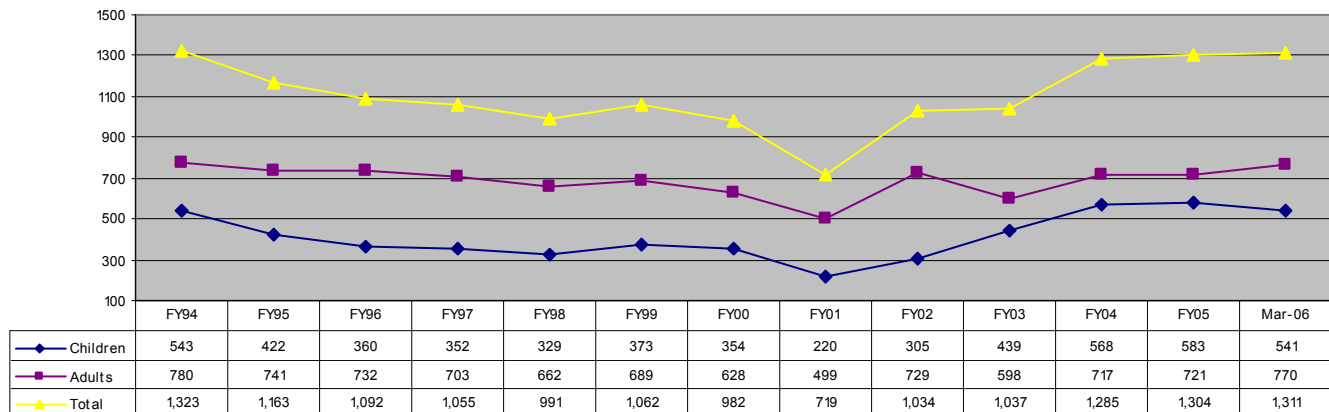
◆ Admissions	3	4	5	11	5	7	8	6	8	8	3	2	6	5	9	9	9
■ Discharges	6	7	6	15	4	6	8	6	8	9	1	2	8	5	9	7	8

# Disabilities Services Division—Page 3

**Developmental Disabilities Program - Individuals Waiting for Services  
By Fiscal Year and Current Year to Date**

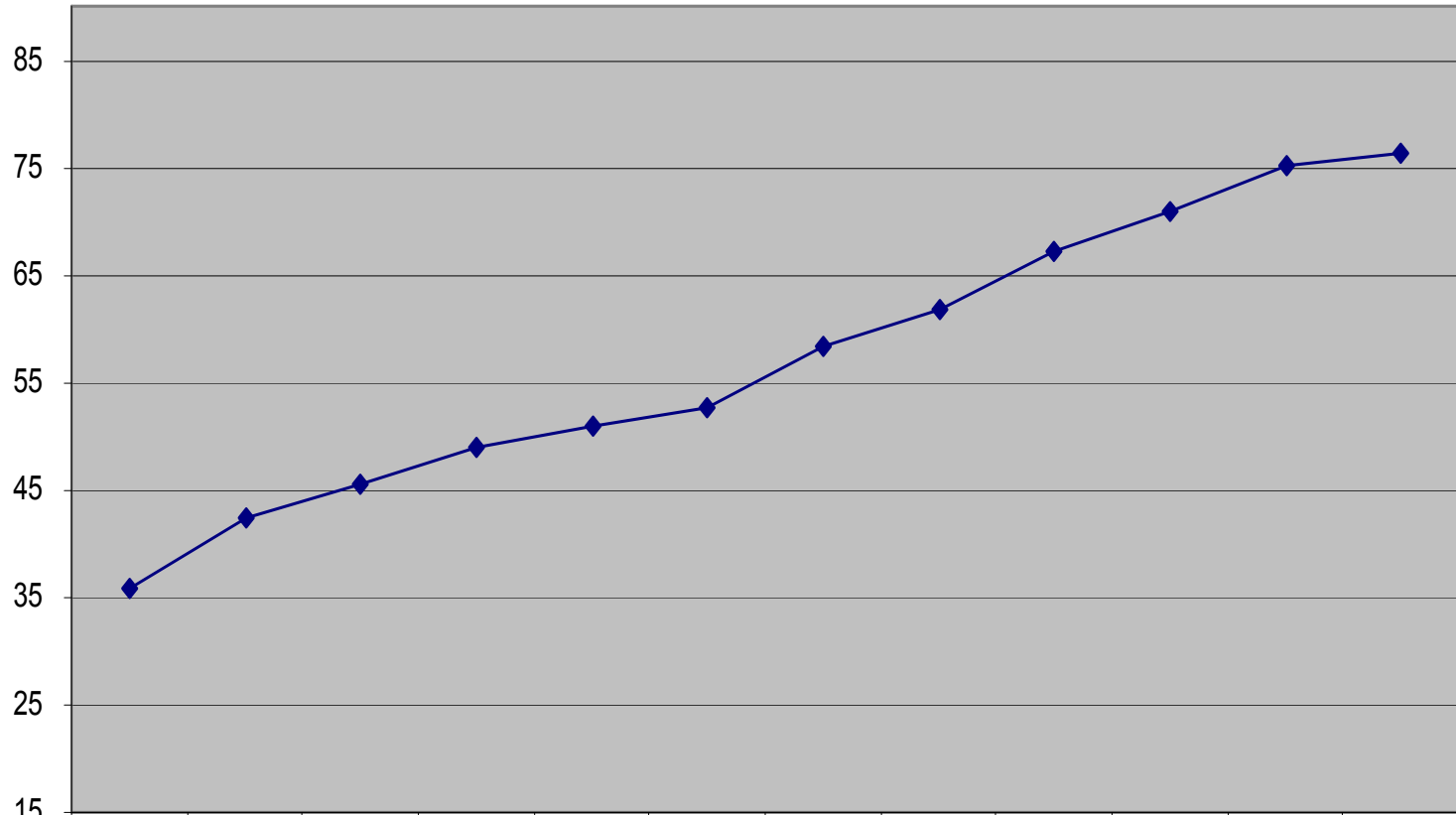


**Developmental Disabilities Program - Individuals Waiting for Services  
By Fiscal Year and Current Year to Date**



# Disability Services Division—Page 4

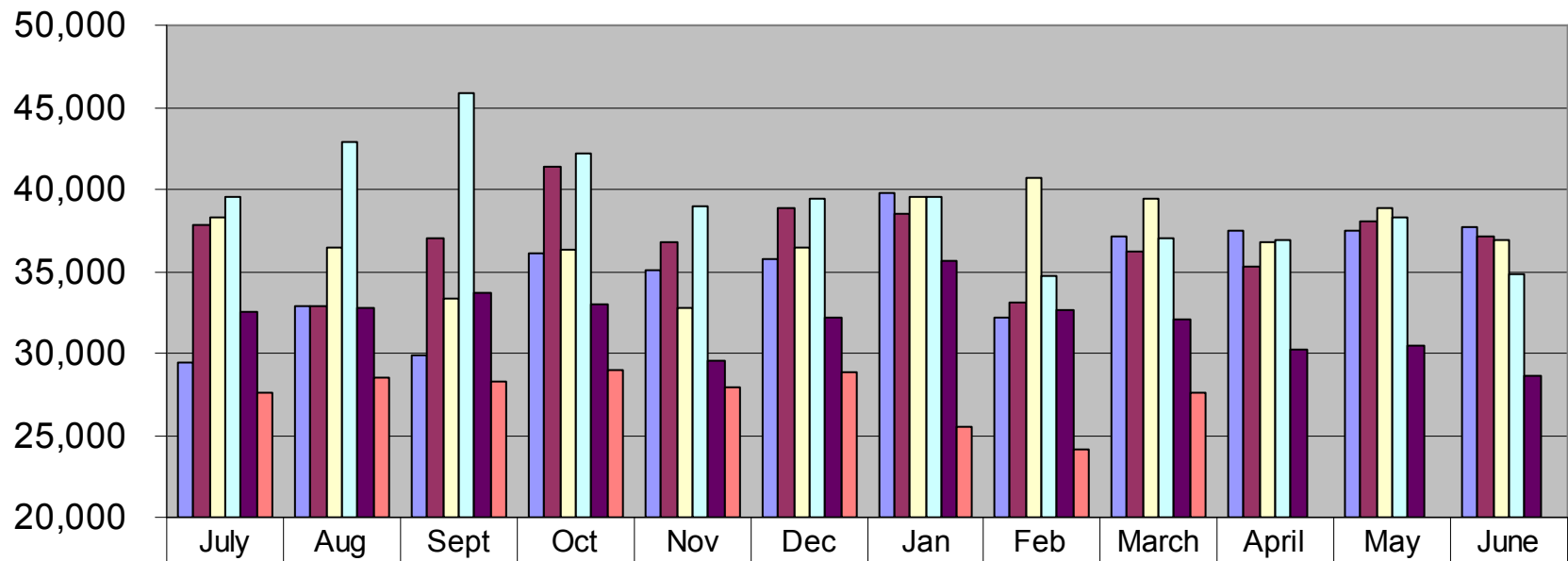
Developmental Disabilities Program  
Annual Expenditures in Millions



	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
◆ Expenditures	35.9	42.4	45.6	49.0	51.0	52.7	58.3	61.8	67.3	71.0	75.2	76.3

## Disability Services Division—Page 5

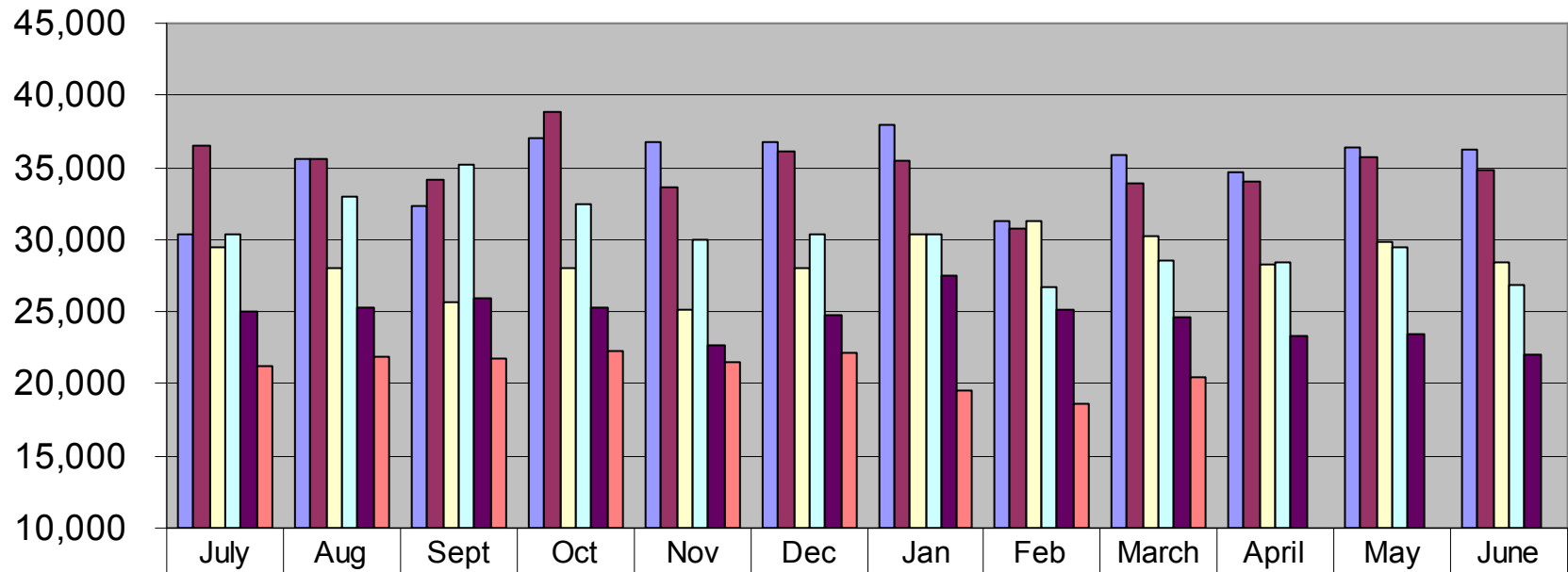
### Montana Telecommunications Access Program Traditional Relay Fees - Monthly



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY01	29,393	32,863	29,935	36,061	35,027	35,766	39,817	32,152	37,100	37,471	37,434	37,734
FY02	37,837	32,863	37,034	41,435	36,752	38,821	38,507	33,129	36,256	35,305	38,098	37,172
FY03	38,241	36,485	33,318	36,356	32,747	36,465	39,497	40,672	39,402	36,747	38,835	36,862
FY04	39,562	42,892	45,821	42,229	39,013	39,451	39,489	34,682	37,047	36,909	38,259	34,822
FY05	32,523	32,793	33,723	32,940	29,496	32,136	35,681	32,651	32,094	30,240	30,424	28,631
FY06	27,553	28,515	28,268	29,006	27,943	28,820	25,463	24,157	27,591			

## Disability Services Division—Page 6

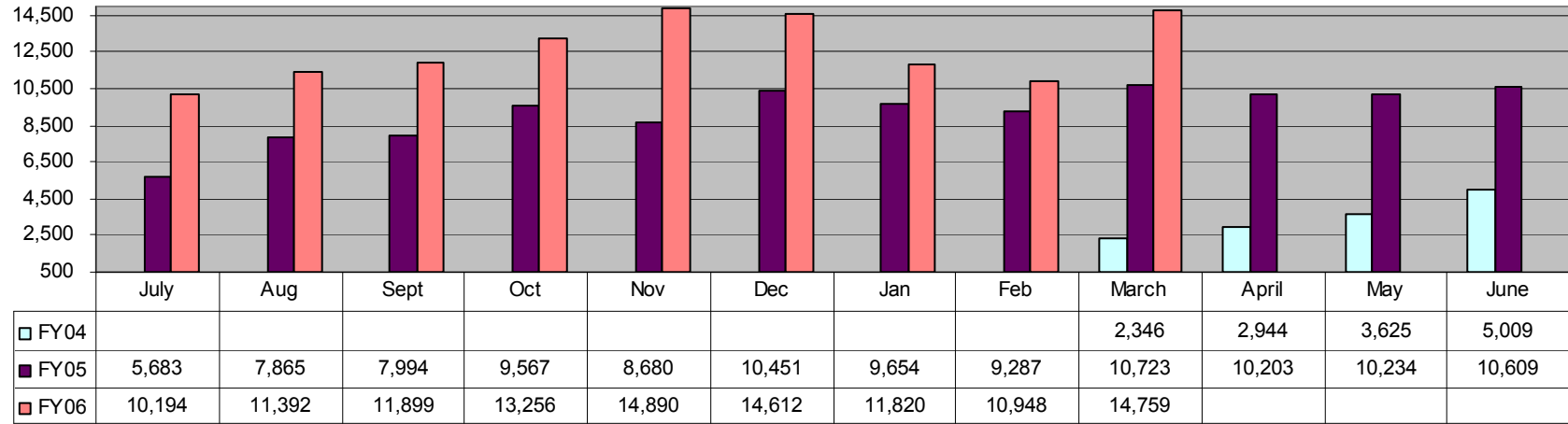
### Montana Telecommunications Access Program Traditional Relay Minutes - Monthly



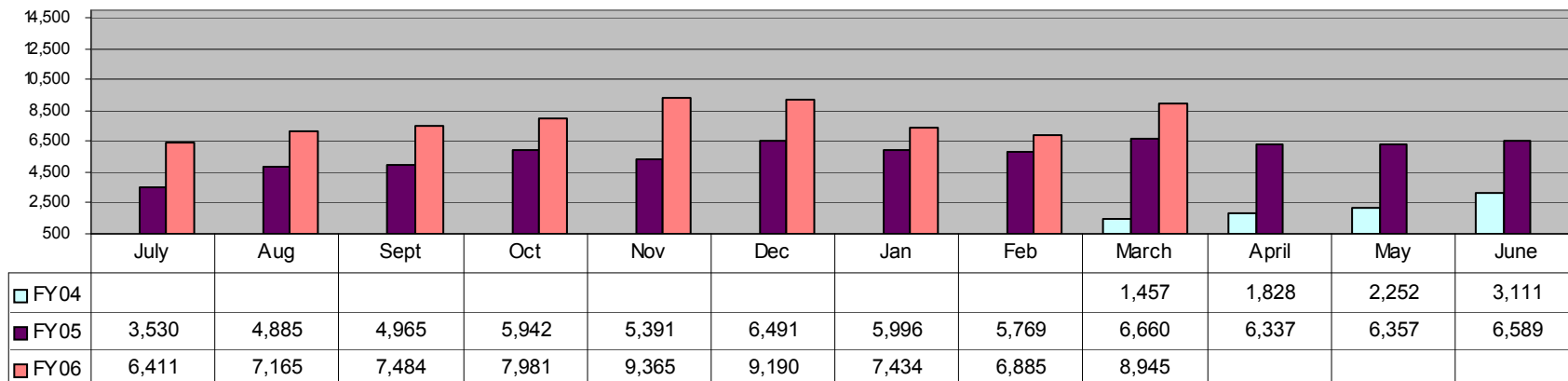
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY01	30,430	35,582	32,357	37,005	36,836	36,736	37,979	31,299	35,802	34,627	36,328	36,208
FY02	36,515	35,582	34,149	38,920	33,652	36,056	35,405	30,814	33,910	34,027	35,730	34,861
FY03	29,416	28,065	25,629	27,961	25,186	28,049	30,382	31,278	30,300	28,265	29,873	28,351
FY04	30,430	32,983	35,247	32,484	30,010	30,347	30,376	26,679	28,497	28,392	29,430	26,786
FY05	25,018	25,225	25,941	25,339	22,689	24,720	27,447	25,116	24,682	23,261	23,403	22,024
FY06	21,195	21,933	21,745	22,312	21,495	22,152	19,587	18,582	20,437			

# Disability Services Division—Page 7

## Montana Telecommunications Access Program Cap-Tel Relay Fees - Monthly

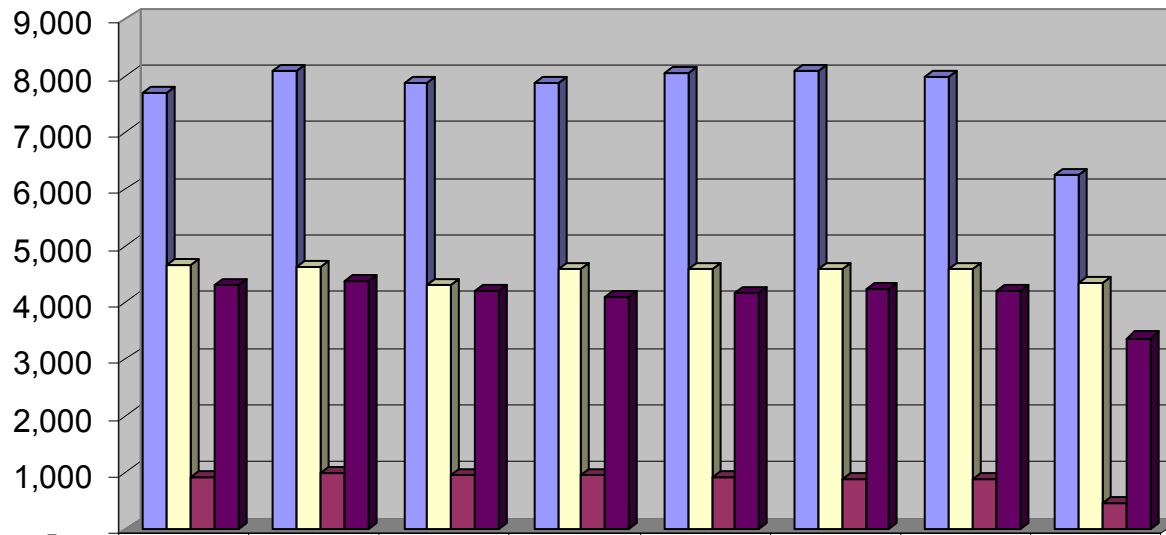


## Montana Telecommunications Access Program Cap-Tel Relay Minutes - Monthly



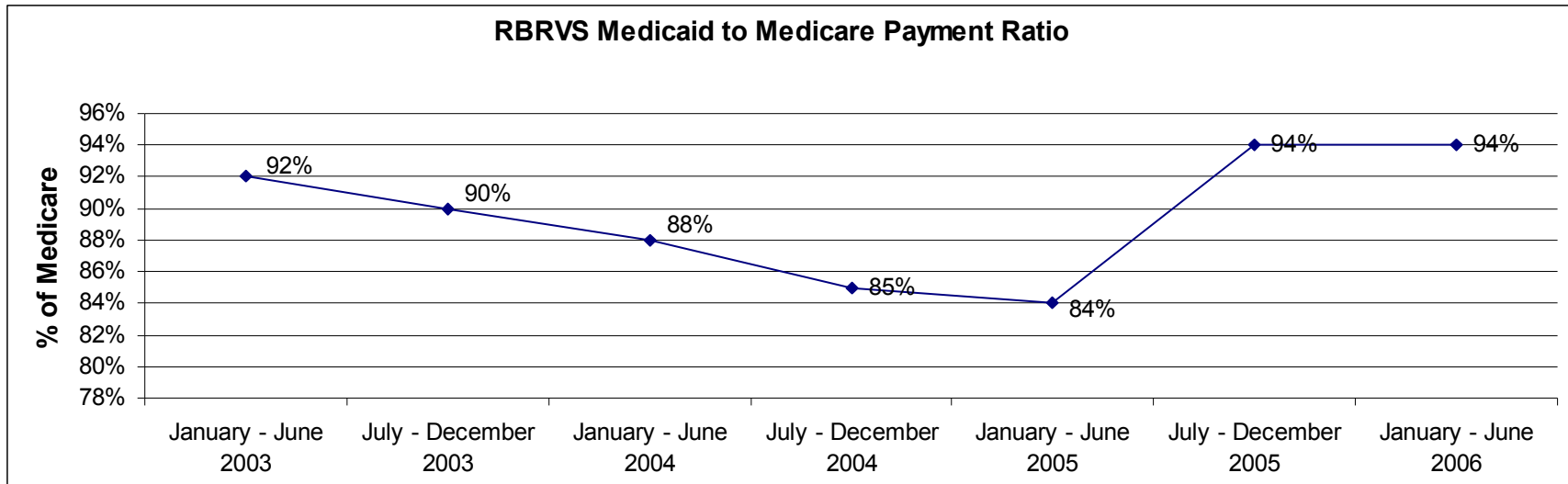
## Disability Services Division—Page 8

**Vocational Rehabilitation: Number of Individuals Served, Served With A Plan, Rehabilitated & Open By Federal Fiscal Year**

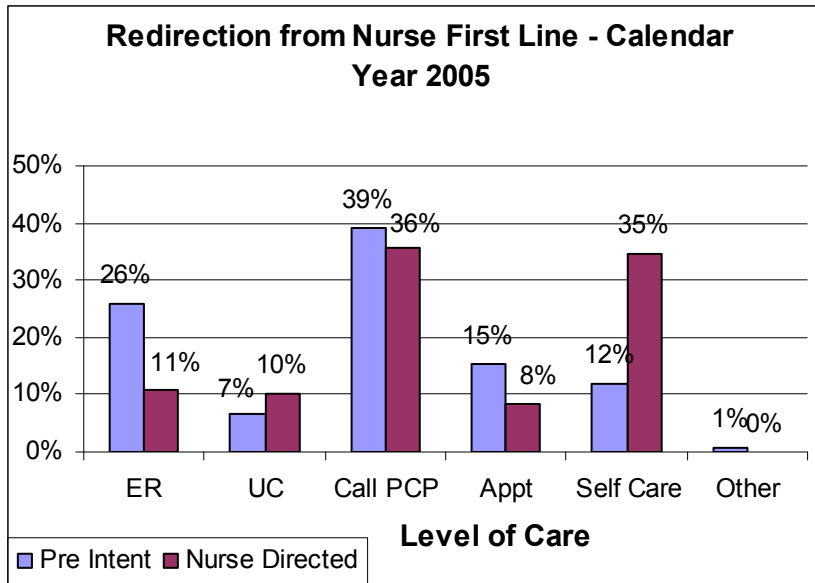


	FFY99	FFY00	FFY01	FFY02	FFY03	FFY04	FFY05	FFY06 YTD
#Served	7,674	8,083	7,854	7,852	8,031	8,093	7,984	6,254
Open	4,655	4,609	4,311	4,575	4,588	4,598	4,592	4,337
Rehabilitated	925	985	960	942	925	892	899	451
Served With Plan	4,317	4,362	4,204	4,080	4,180	4,247	4,194	3,371

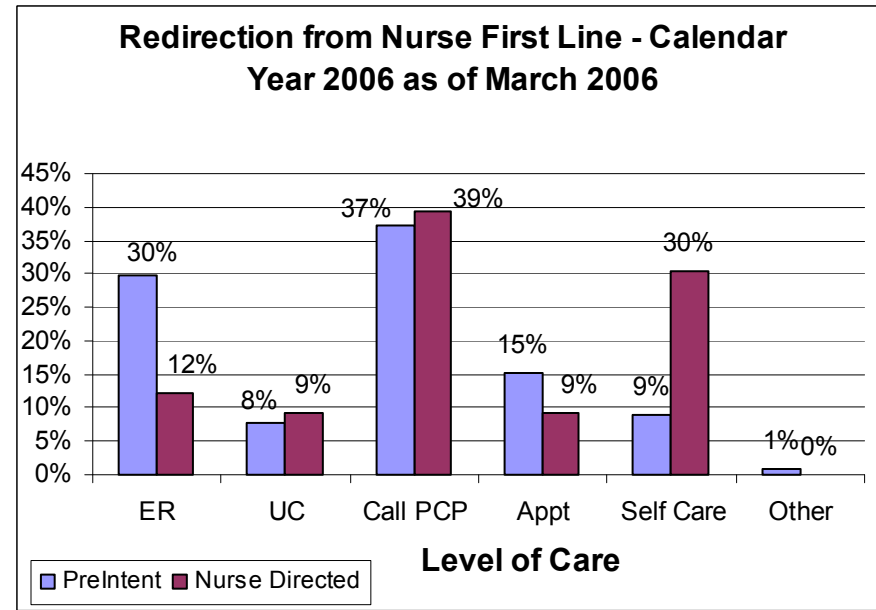
# Health Resources Division—Page 1



## Health Resources Division—Page 2

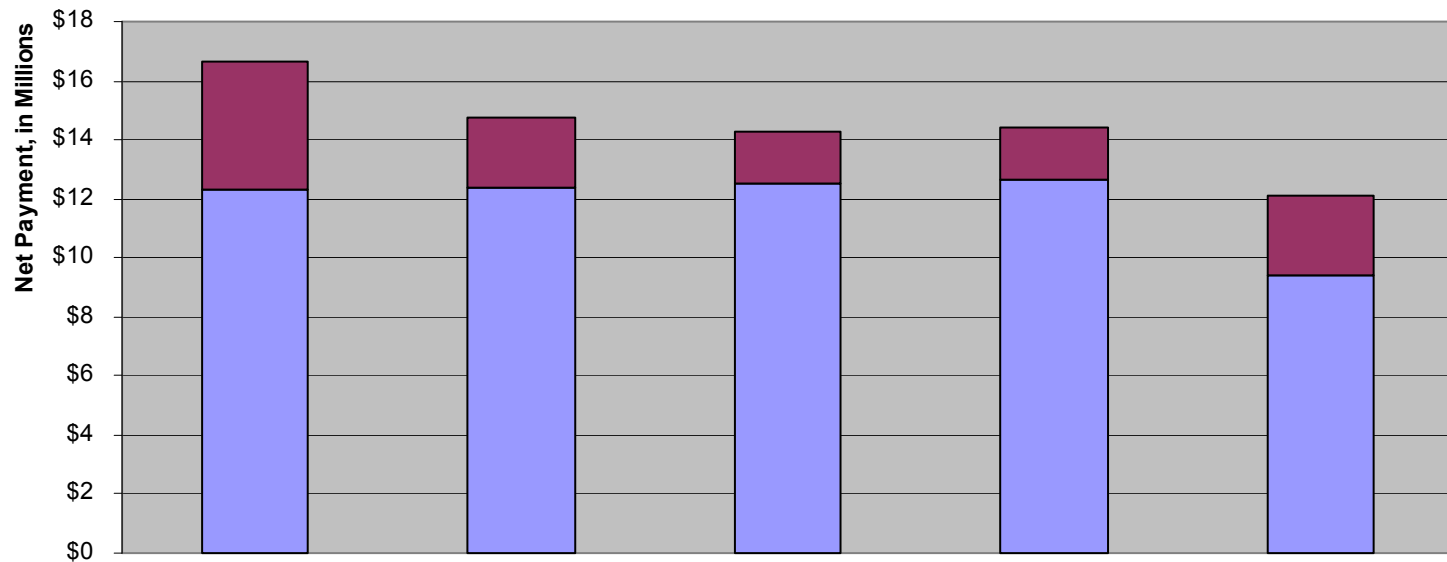


ER = Emergency Room  
 UC = Urgent Care  
 PCP = Primary Care Provider (Doctor's Office)  
 Appt = Made appointment with PCP



# Health Resources Division—Page 3

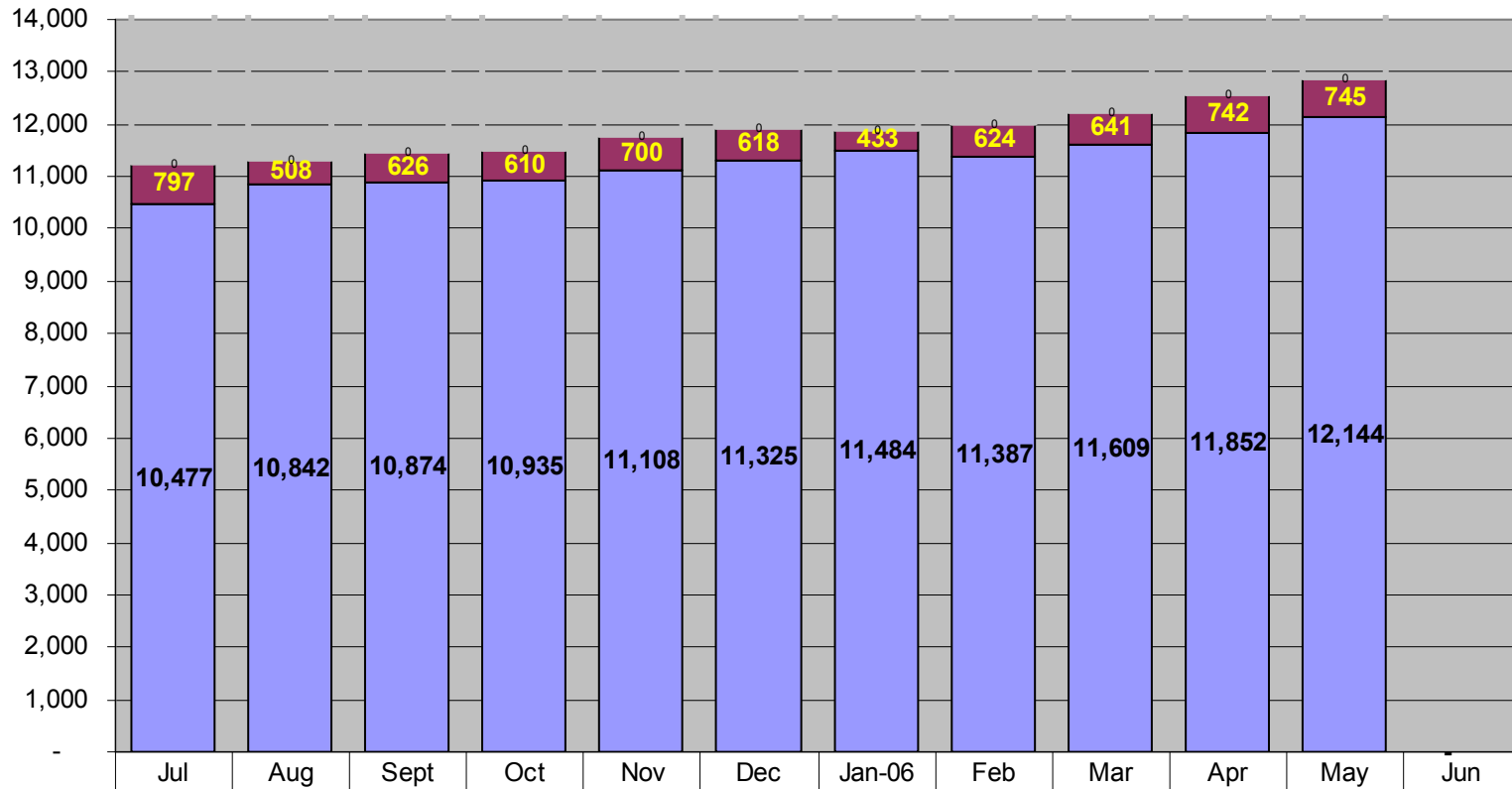
**Children's Mental Health Bureau  
Residential Treatment Centers  
Based on Date of Payment  
Claims Paid Through March 31, 2006**



	SFY 2002	SFY 2003	SFY 2004	SFY 2005	SFY 2006
□ Youth Served - Out of State	85	59	38	35	61
□ Youth Served - In State	444	488	418	423	332
■ Net Payments - Out of State	\$4,373,180.95	\$2,389,528.73	\$1,779,082.66	\$1,705,349.08	\$2,691,093.21
■ Net Payments - In State	\$12,291,357.52	\$12,389,741.07	\$12,517,014.68	\$12,686,983.05	\$9,437,609.32

# Health Resources Division—Page 4

CHIP Monthly Enrollment: SFY 2006



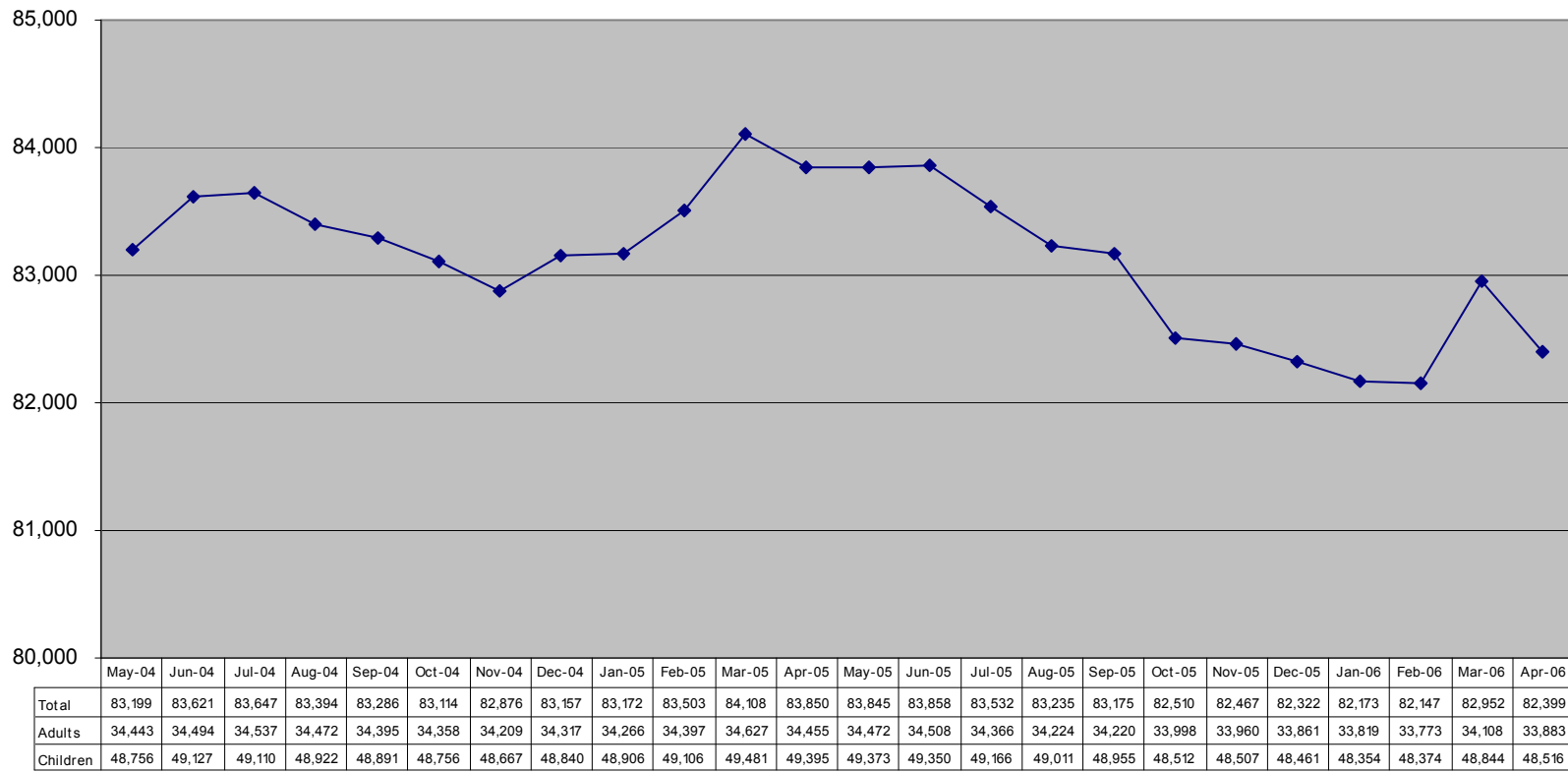
	Jul	Aug	Sept	Oct	Nov	Dec	Jan-06	Feb	Mar	Apr	May	Jun
■ Total	11,274	11,350	11,500	11,545	11,808	11,943	11,917	12,011	12,250	12,594	12,889	
□ Waiting list	0	0	0	0	0	0	0	0	0	0	0	
■ New enrollment	797	508	626	610	700	618	433	624	641	742	745	
■ Continuing enrollment	10,477	10,842	10,874	10,935	11,108	11,325	11,484	11,387	11,609	11,852	12,144	-

## Health Resources Division—Page 5

<b>MEDICAID SERVICES FOR SEVERELY EMOTIONALLY DISTURBED (SED) CHILDREN &amp; ADOLESCENTS</b>			
<b>Claims Paid during State Fiscal Year</b>			
State Fiscal Year	Number Served	Total Medicaid Dollars Spent	Average Cost per Youth
SFY 2002	9,151	\$59,499,360	\$6,502
SFY 2003	9,422	\$54,274,673	\$5,760
SFY 2004	9,208	\$50,762,128	\$5,513
SFY 2005	9,480	\$52,682,825	\$5,557
SFY 2006 (March 31, 2006)	8,394	\$42,605,179	\$5,076

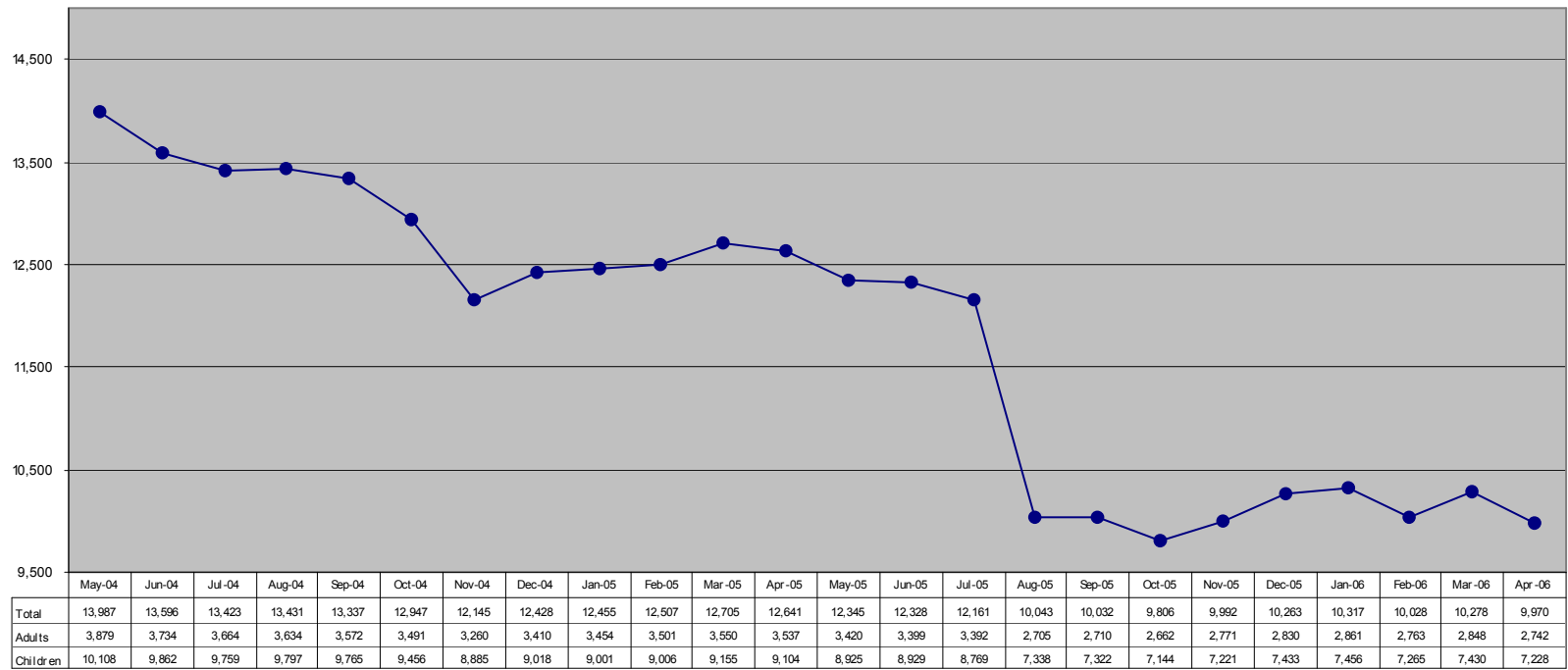
# Medicaid—Page 1

**All Medicaid Eligibles  
May 2004 - April 2006**



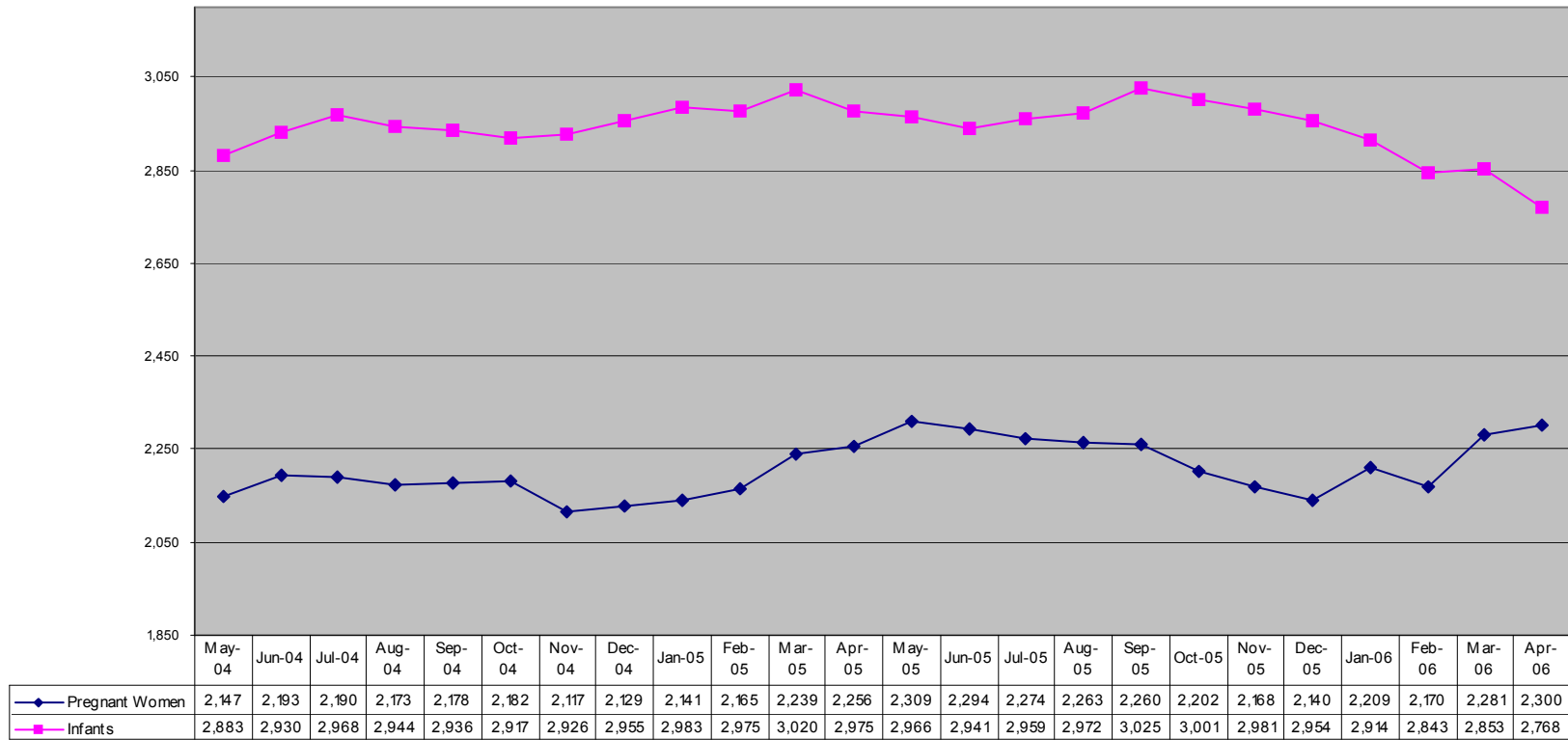
# Medicaid—Page 2

**TANF Eligibles  
May 2004 - April 2006**



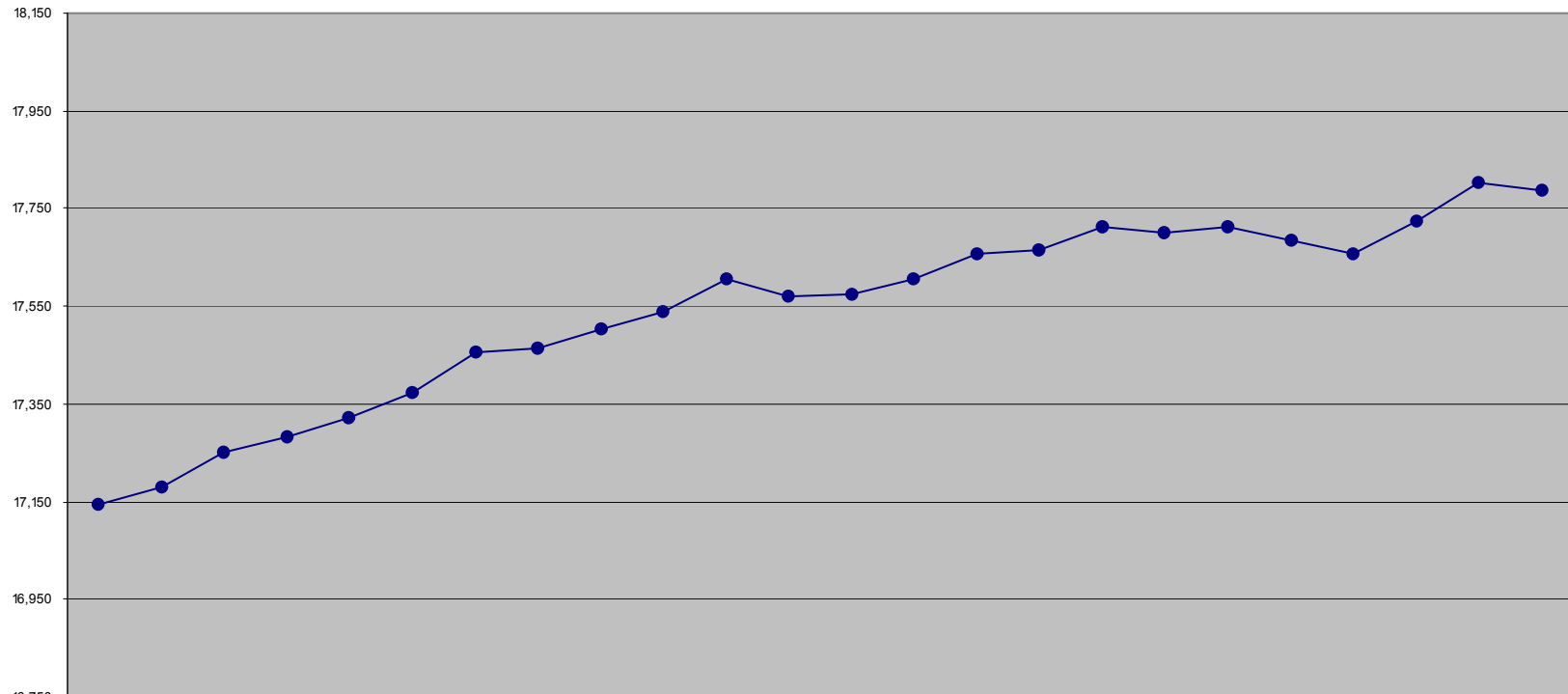
# Medicaid—Page 3

**Pregnant Women and Infants  
May 2004 - April 2006**



# Medicaid—Page 4

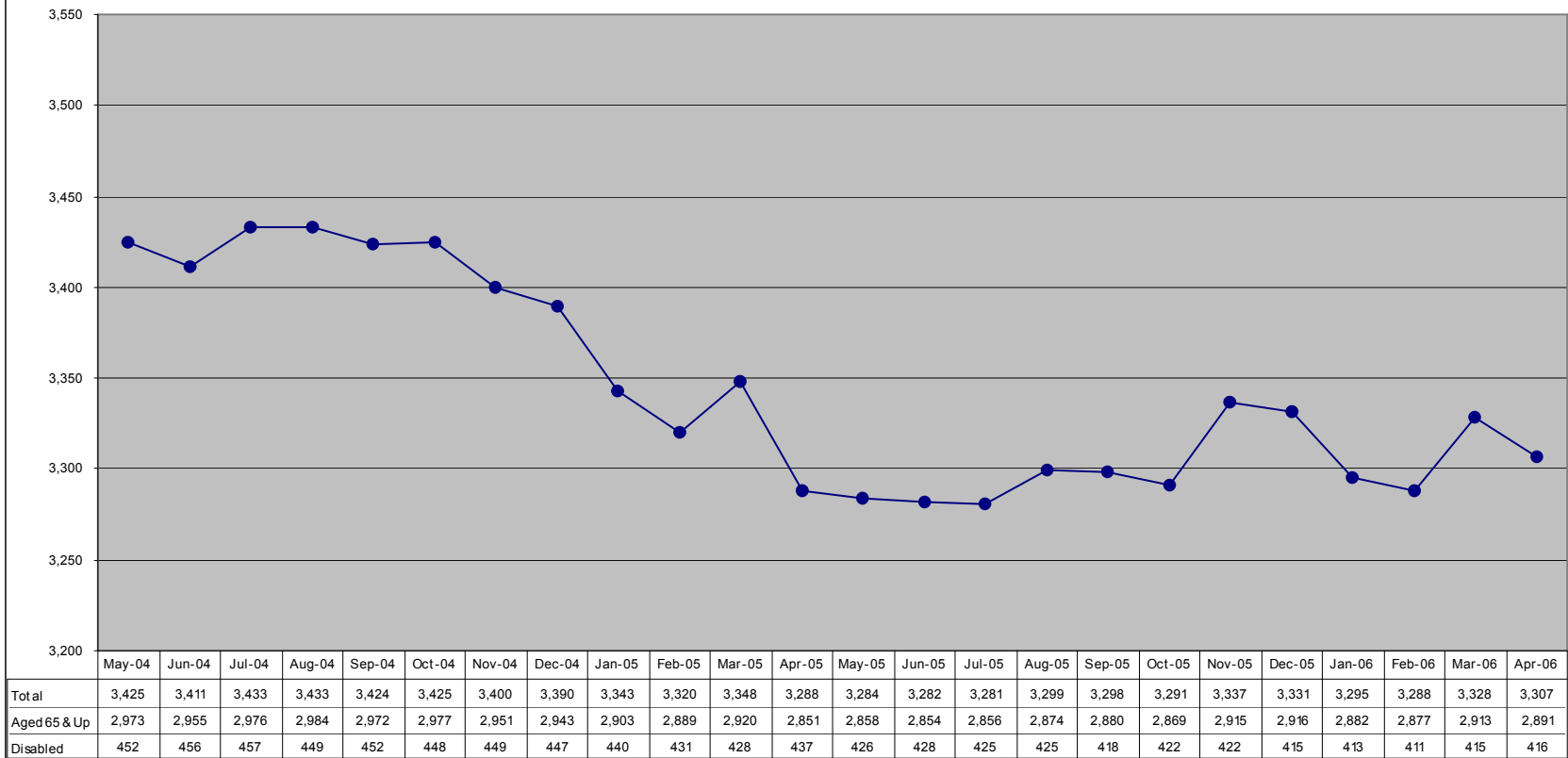
**Medicaid Disabled Eligibles  
May 2004 - April 2006**



	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06
<b>Total</b>	17,145	17,180	17,252	17,284	17,322	17,372	17,455	17,462	17,502	17,539	17,607	17,572	17,575	17,607	17,658	17,666	17,711	17,699	17,714	17,685	17,659	17,723	17,803	17,789
<b>Adults</b>	14,472	14,489	14,551	14,572	14,600	14,624	14,678	14,678	14,689	14,723	14,796	14,771	14,778	14,821	14,820	14,826	14,853	14,812	14,842	14,829	14,775	14,811	14,882	14,867
<b>Children</b>	2,673	2,691	2,701	2,712	2,722	2,748	2,777	2,784	2,813	2,816	2,811	2,801	2,797	2,786	2,838	2,840	2,858	2,887	2,872	2,856	2,884	2,912	2,921	2,922

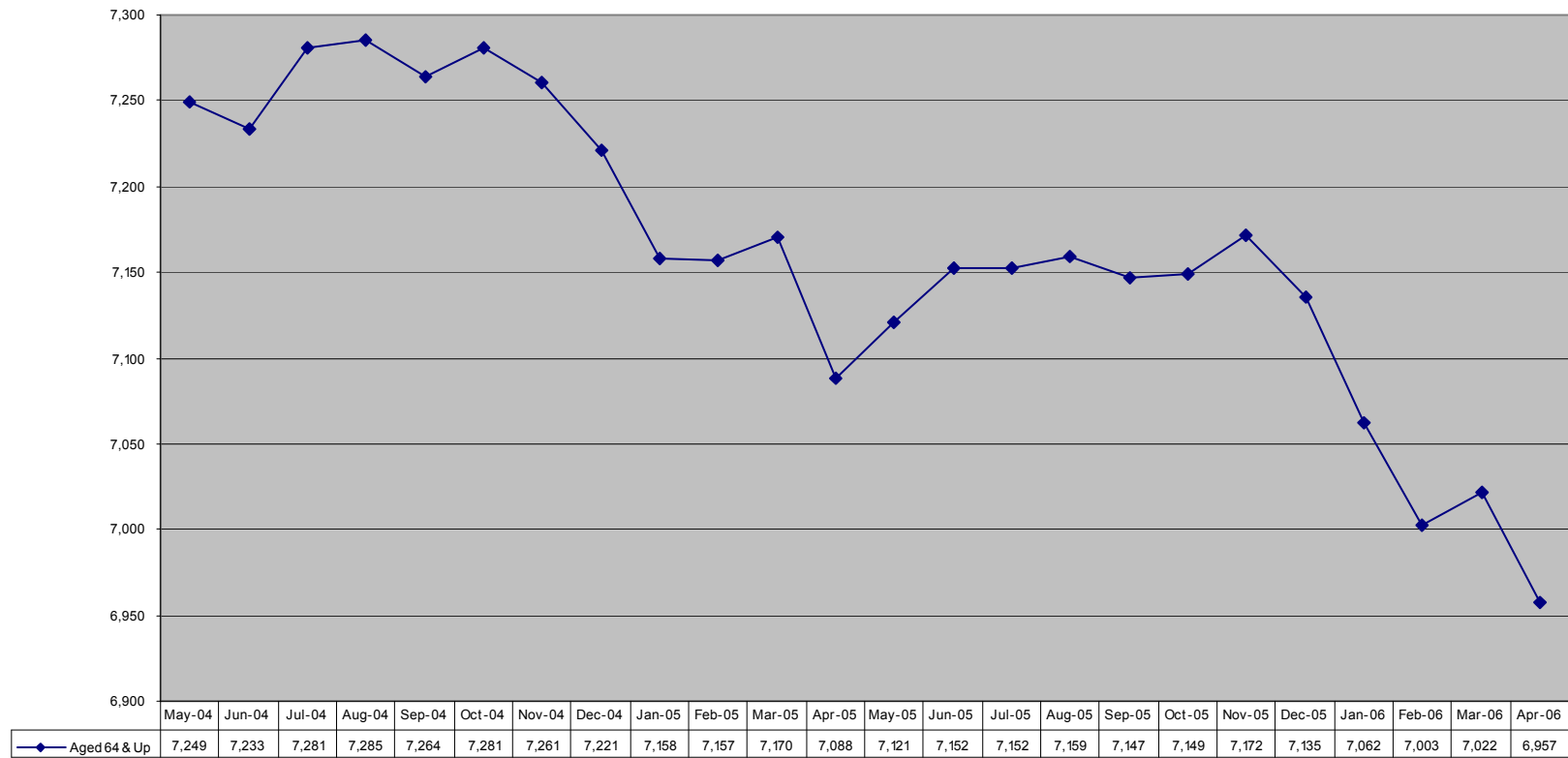
# Medicaid—Page 5

**Aged & Disabled Eligibles in an Institutional Setting  
May 2004 - April 2006**



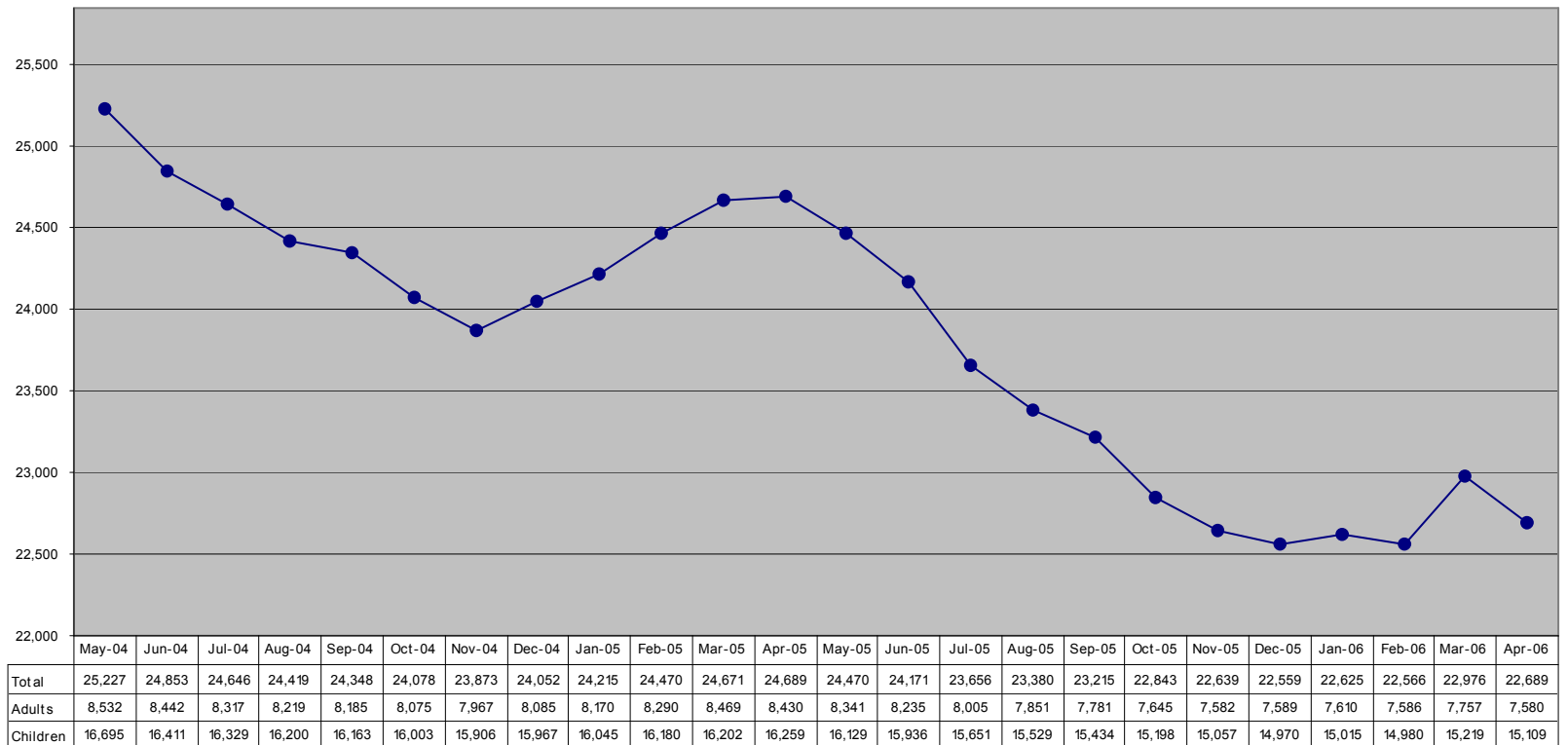
# Medicaid—Page 6

**Medicaid Eligibles Aged 65 & Up  
May 2004 - April 2006**



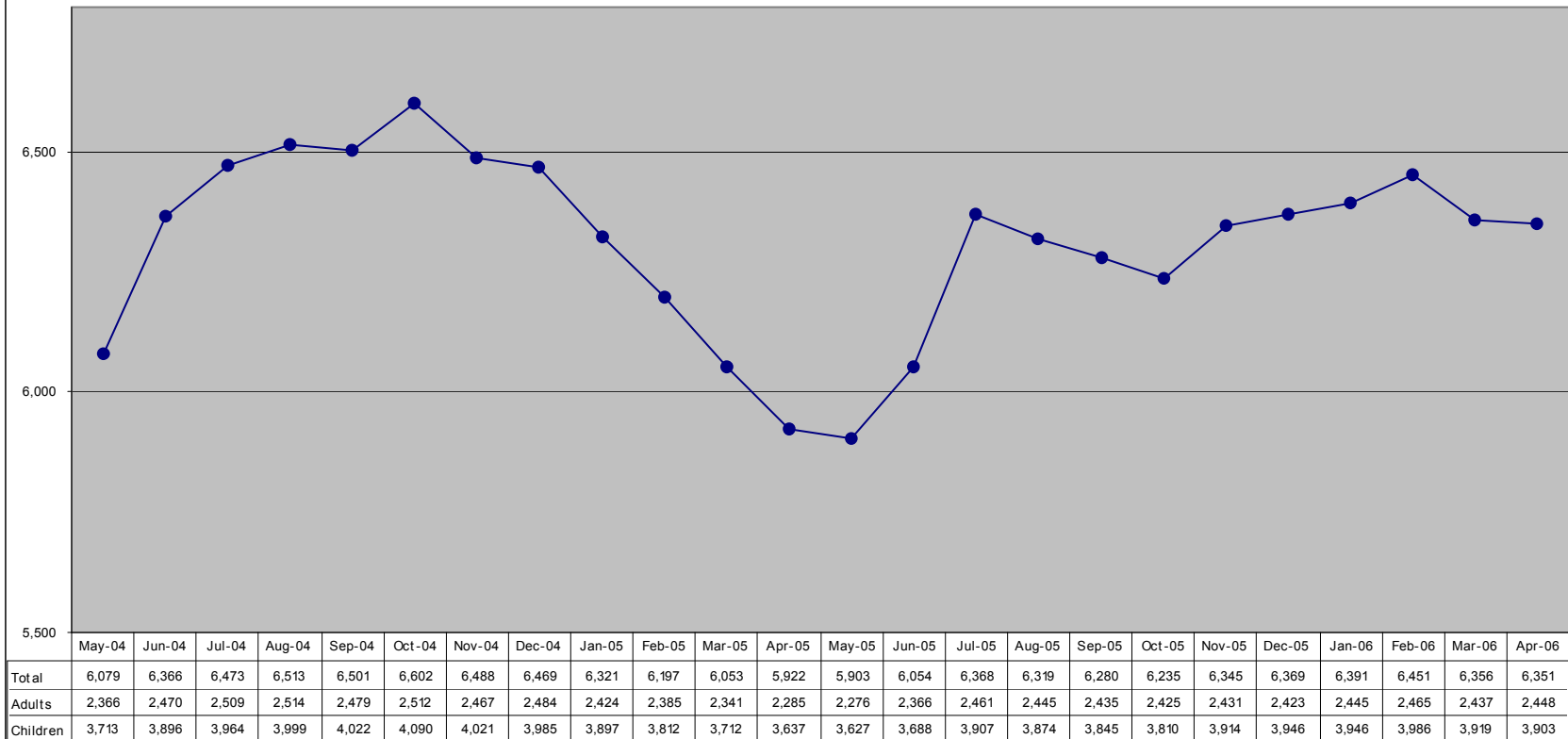
# Medicaid—Page 7

**Family Medicaid  
May 2004 - April 2006**



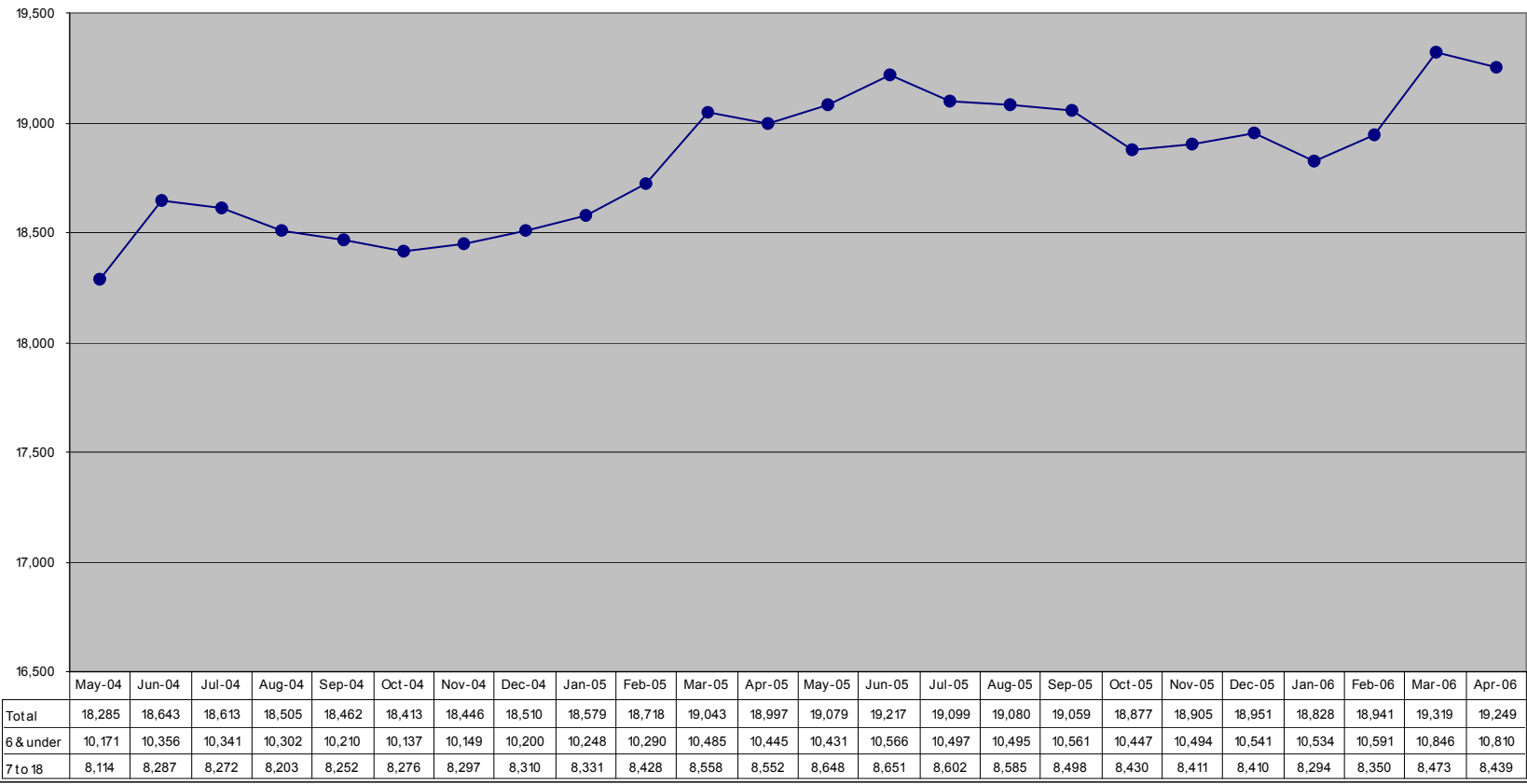
# Medicaid—Page 8

**Transitional Medicaid  
May 2004 - April 2006**



# Medicaid—Page 9

**Poverty Child: Infant to 18 Years of Age  
May 2004 - April 2006**

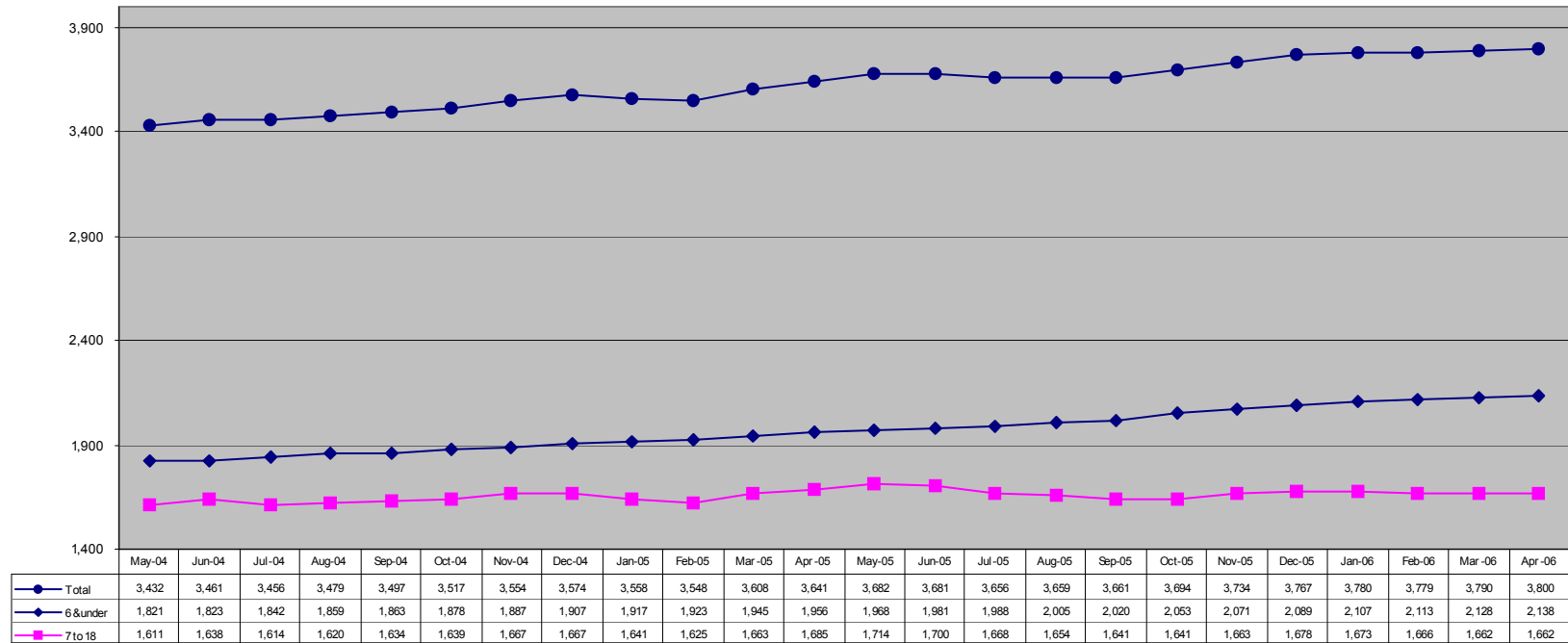


# Medicaid—Page 10

## Children on Medicaid due to Foster Care & Sub-Adoption Programs

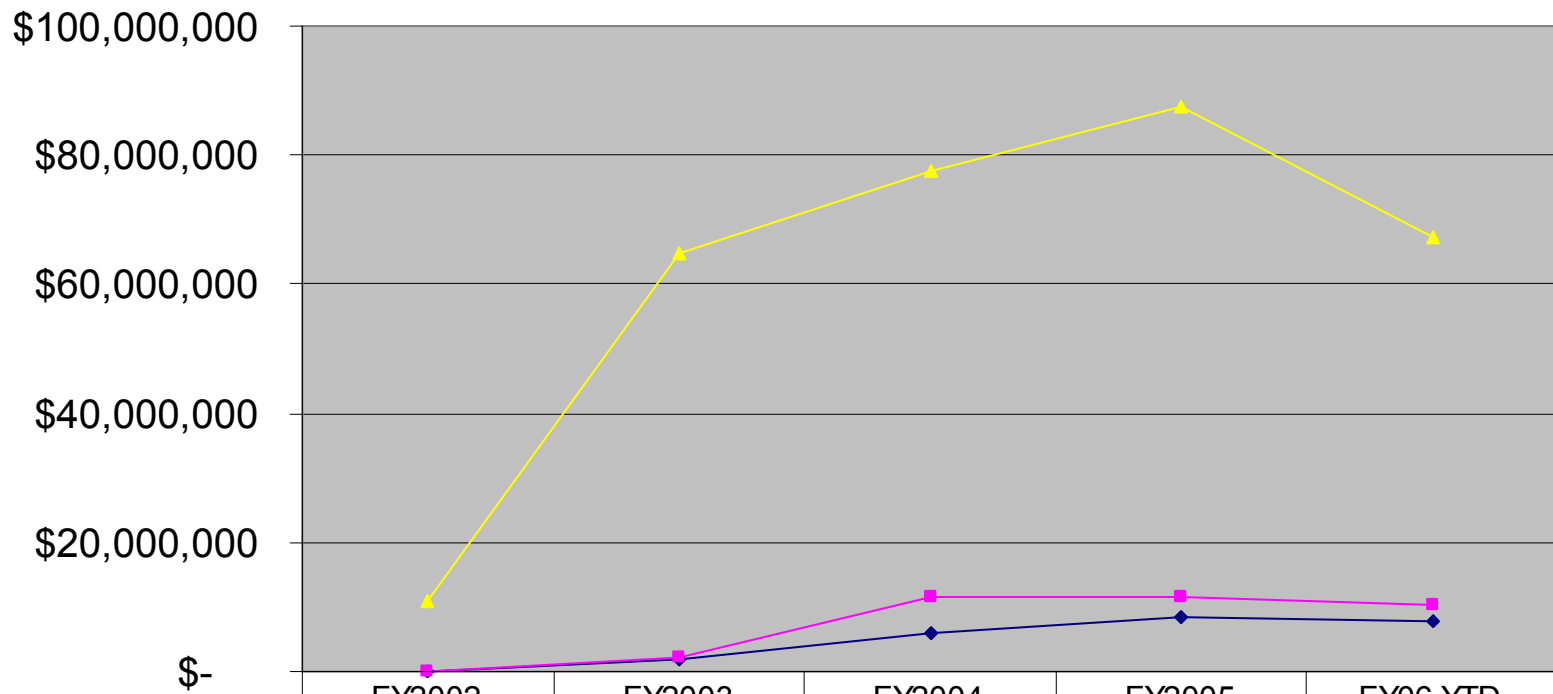
May 2004 - April 2006

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



# Information Technology Division—Page 1

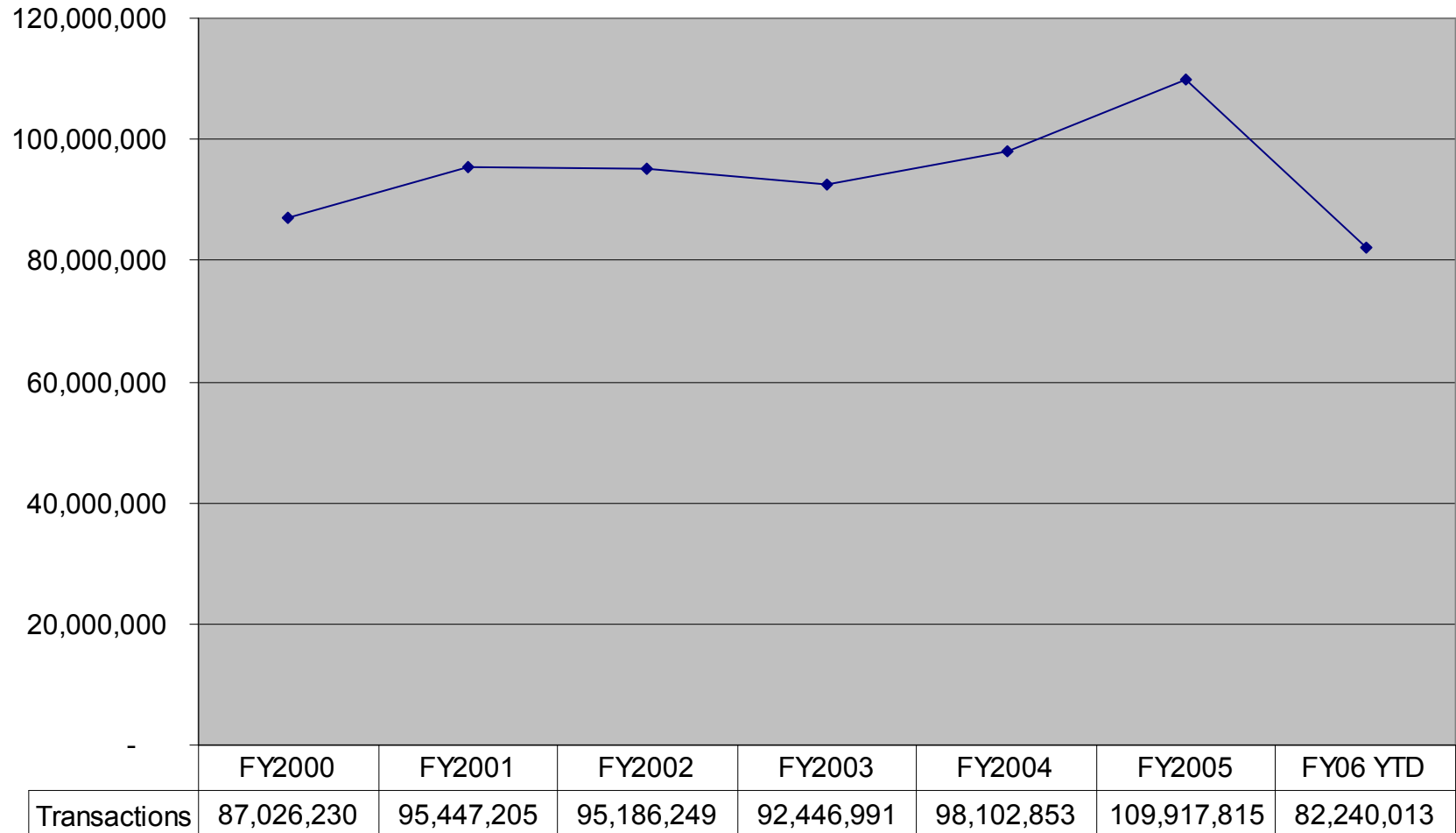
## EBT Payments By Fiscal Year



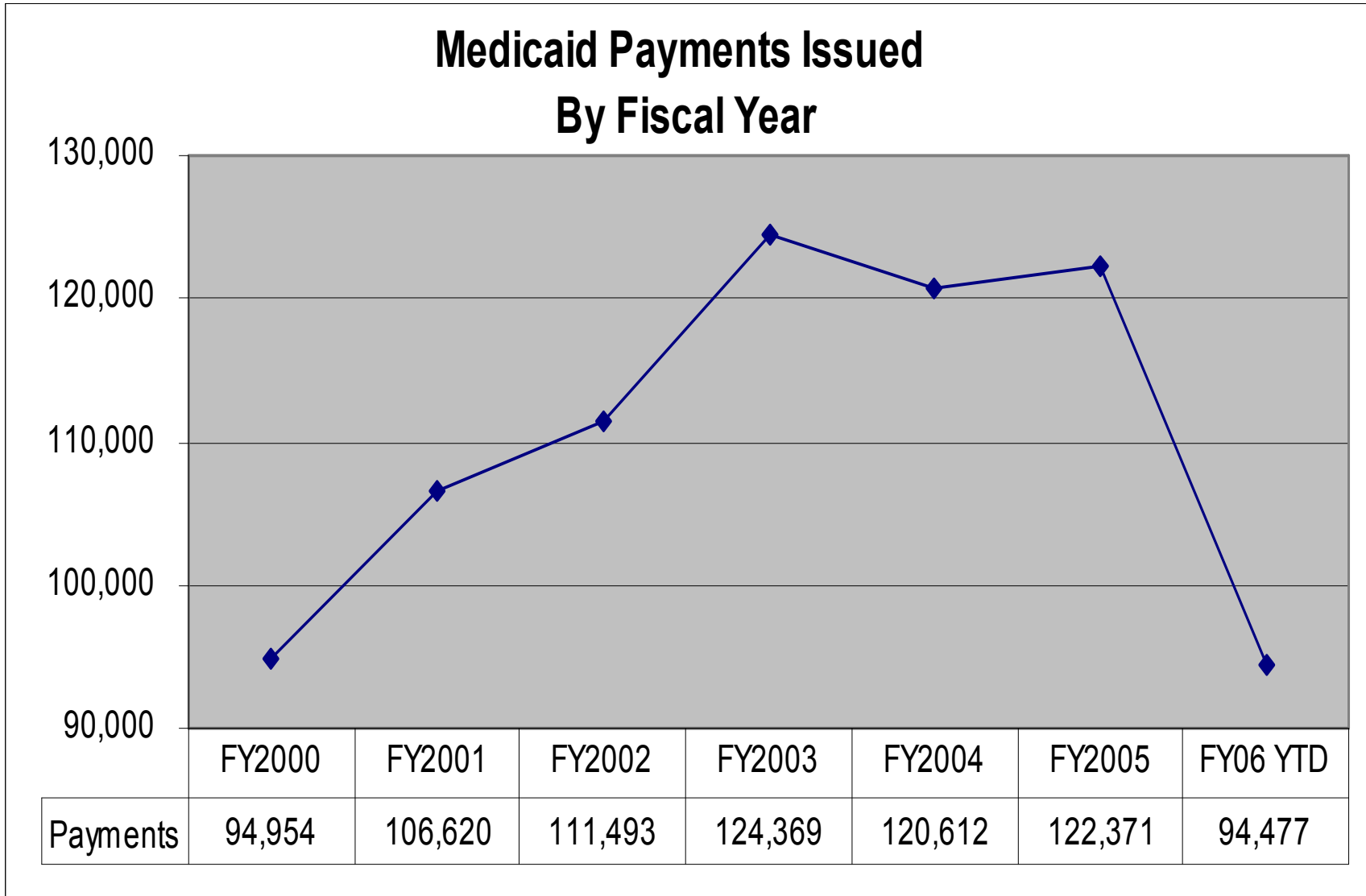
	FY2002	FY2003	FY2004	FY2005	FY06 YTD
◆ TANF - amounts	\$6,310	\$1,964,258	\$5,787,885	\$8,350,752	\$7,699,685
■ Child Support - amounts	\$-	\$2,245,700	\$11,394,714	\$11,463,202	\$10,216,007
▲ Food Stamp - amounts	\$10,773,898	\$64,877,254	\$77,476,237	\$87,476,133	\$67,405,009

## Information Technology Division—Page 2

### External Systems Transactions By Fiscal Year

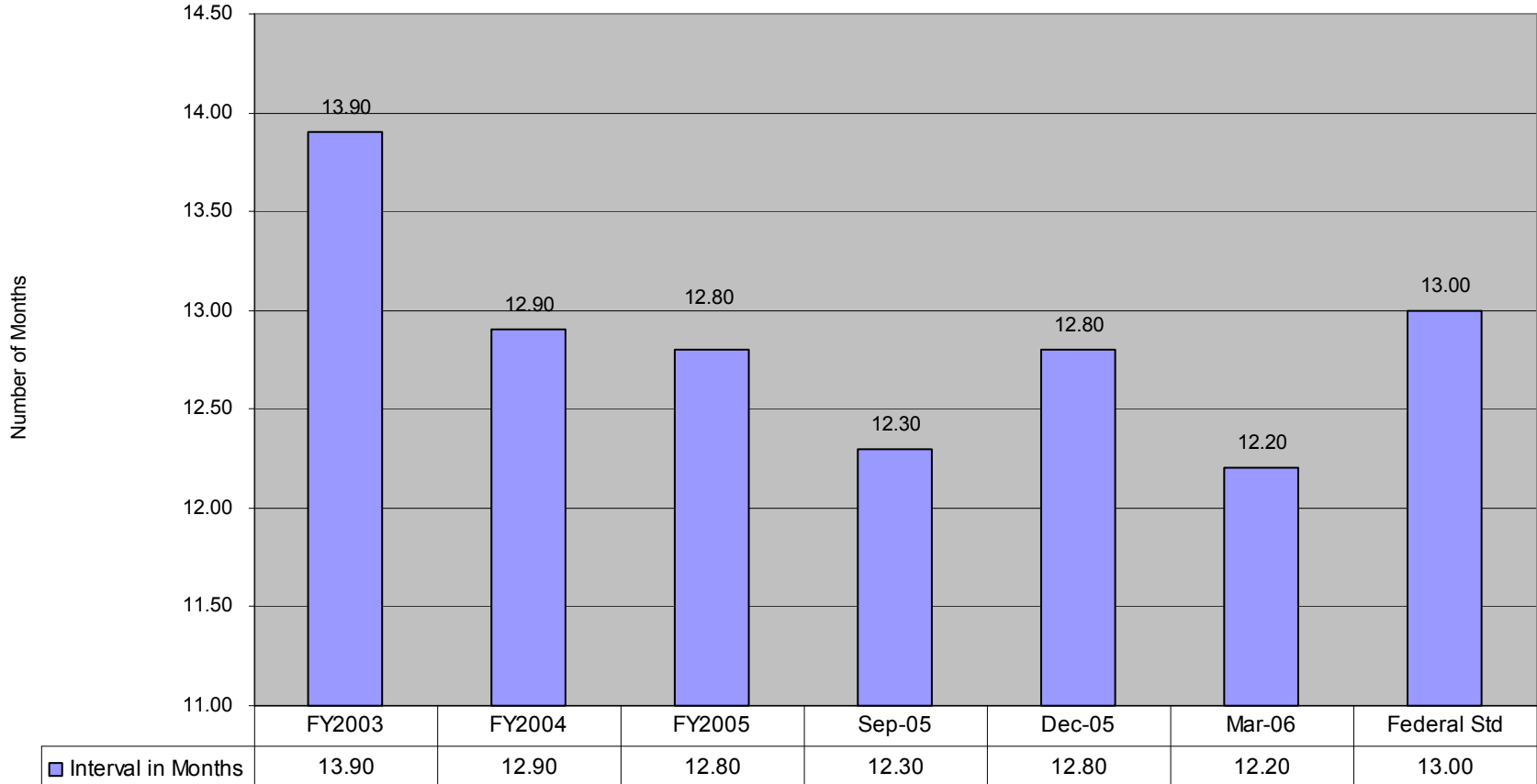


## Information Technology Division—Page 3



# Quality Assurance Division

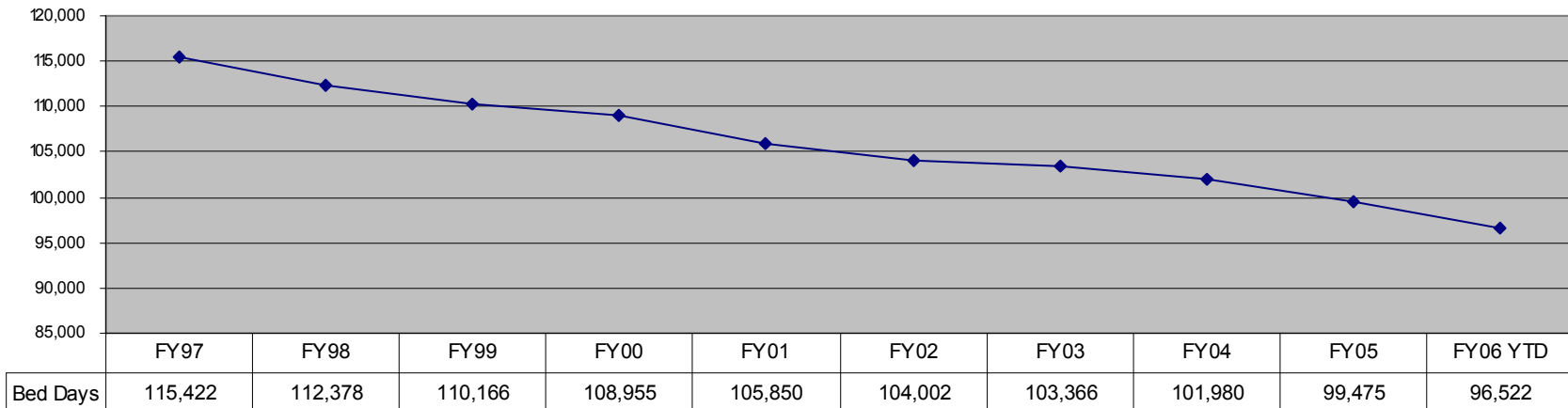
**Statewide Interval In Months For  
Nursing Home Standard Surveys  
By Fiscal Year**



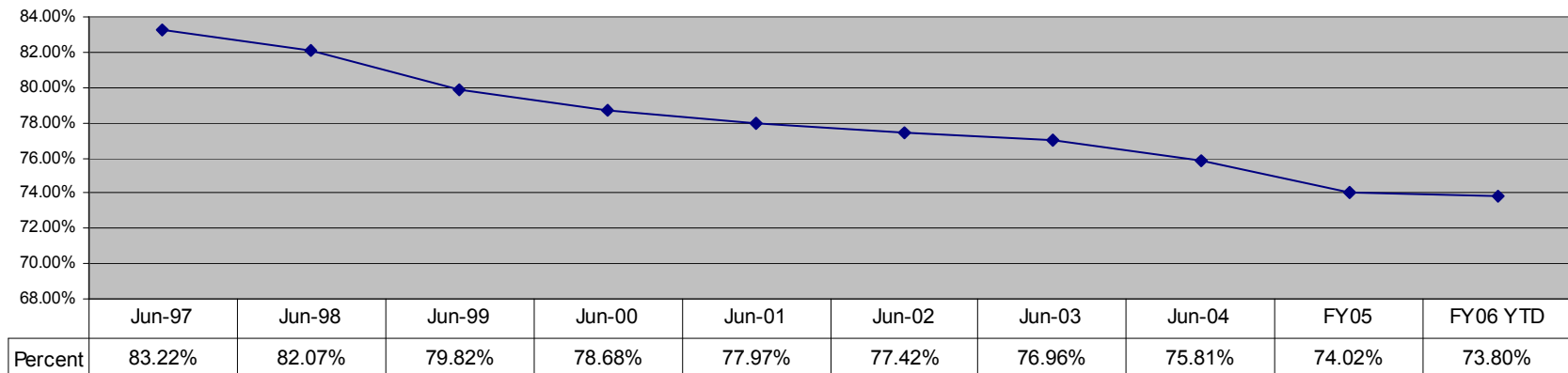
For example, as of March 2006, each Nursing Home was surveyed every 12.2 months.

# Senior and Long-Term Care—Page 1

**Nursing Home Average Bed Days  
By Fiscal Year**

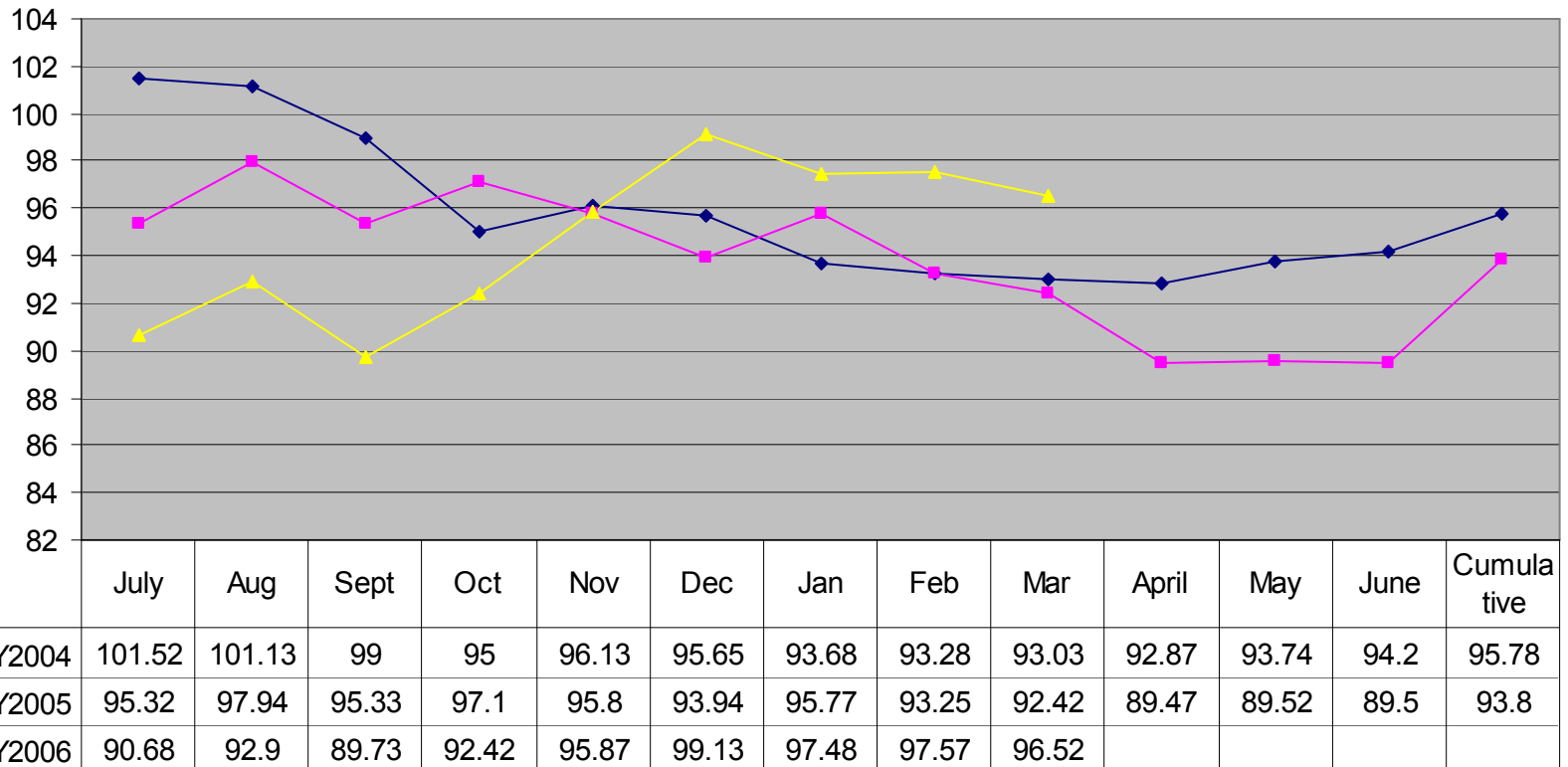


**Nursing Home Occupancy Percent  
By Fiscal Year**



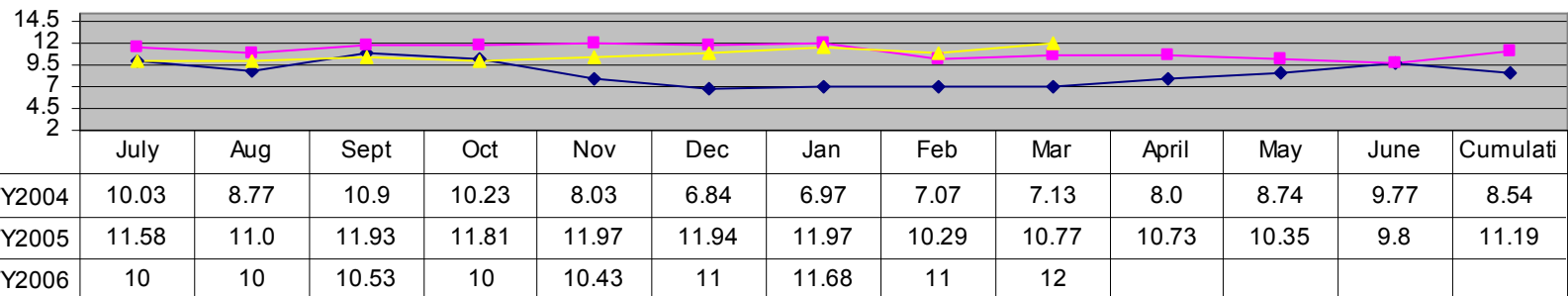
## Senior and Long-Term Care—Page 2

### Montana Veteran's Home Average Daily Population of Nursing Facility By Fiscal Year



## Senior and Long-Term Care—Page 3

**Montana Veteran's Home  
Average Daily Population of Domiciliary  
By Fiscal Year**



**Eastern MT Veteran's Home  
Average Daily Population  
By Fiscal Year**

