

#### MT DPHHS State-Run Health Care Facilities Monthly Status Update May 2023

The monthly DPHHS Healthcare Facilities division performance scorecard for Montana's staterun health care facilities is below. This scorecard tracks key performance metrics for each of the state-run healthcare facilities inluding census and staffing, budget, training, quality and

# Montana State Hospital Performance Scorecard

Mail       Contract fields (Farmace)       Part leased back       Pa	Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Name     i.comod facts (Freemach)     of element back     i.de     i.de     i.de       NBM     i.comod facts (Somp Hermes)     of factmats back     i.de     i.de     i.de       NBM     Total Licemed less     Total itemed less     i.de     i.de     i.de       NBM     Genus Math Haspialt-Nation     Average daty consta     i.de     i.de     i.de     i.de       NBM     Genus Math Haspialt-Nation     Average daty consta     i.de     i.de     i.de     i.de       NBM     Genus Math Haspialt-Nation     Average daty consta (wide by Issned back)     i.de     i.de     i.de     i.de       NBM     Genus (Freemach)-Nation     Average daty consta (wide by Issned back)     i.de     i.de     i.de     i.de     i.de       NBM     Genus (Total)-Nation     Average daty consta (wide by Issned back)     i.de     i.de     i.de     i.de     i.de       NBM     Genus (Total)-Nation     Average daty consta (wide by Issned back)     i.de     i.de <td< td=""><td>Delivery of</td><td>Care Metrics</td><td></td><td></td><td></td><td></td><td></td></td<>	Delivery of	Care Metrics					
Math         Lorenz Beak (Circup Homes)         I of loarned beak         I of loarned beak <thi beak<="" loarned="" of="" th=""> <t< td=""><td>MSH</td><td>Licensed Beds (Main Hospital)</td><td># of licensed beds</td><td>174</td><td>174</td><td>174</td><td>N/A</td></t<></thi>	MSH	Licensed Beds (Main Hospital)	# of licensed beds	174	174	174	N/A
MRH     Total Loransed Bedo     Total Ioansed bedo     270     270     270     270     870       MRH     Carsus (Main Hospile): Number     Average daly carsus avided by licensed beds     91%     91%     91%     97%     NA       MRH     Carsus (Main Hospile): Number     Average daly carsus avided by licensed beds     91%     91%     91%     97%     NA       MRH     Carsus (Group Hornes): Number     Average daly carsus dvided by licensed beds     33     33     30     NA       MRH     Carsus (Group Hornes): Number     Average daly carsus dvided by licensed beds     72%     72%     72%     NA       MRH     Carsus (Group Hornes): Number     Average daly carsus dvided by licensed beds     72%     72%     72%     NA       MRH     Carsus (Group Hornes): Number     Average daly carsus dvided by licensed beds     72%     72%     71%     NA       MRH     Carsus (Group Hornes)     Average daly carsus dvided by licensed beds     721%     72%     811%     NA       MRH     Carsus (Group Hornes)     Average daly carsus dvided by licensed beds     721     120     6     NA       MRH     Admissora (Group Hornes)     Bit dramissora     60     14     63     NA       MRH     Admissora (Group Hornes)     Bit dramissora	мѕн	Licensed Beds (Forensic)	# of licensed beds	54	54	54	N/A
MBH         Census (Main Houpital): Number         Average daty census         1411         1411         1511         NAA           MSH         Census (Nain Houpital): %         Average daty census divide by iconside         4.01%	мѕн	Licensed Beds (Group Homes)	# of licensed beds	42	42	42	N/A
MSH     Careau (Main Hospin) - %     Average daily census divided by licensed back     0.1%     0.1%     0.1%     0.7%     NAA       MSH     Careau (Formic) - Number     Average daily census divided by licensed back     0.0%     0.0%     0.0%     NAA       MSH     Careau (Gour Homs) - Number     Average daily census divided by licensed back     0.0%     0.0%     0.0%     NAA       MSH     Careau (Gour Homs) - %     Average daily census divided by licensed back     0.0%     7.0%     0.7%     NAA       MSH     Careau (Gour Homs) - %     Average daily census divided by licensed back     0.1%     0.222     2.27     NAA       MSH     Careau (Total) - %     Average daily census divided by licensed back     0.1%     0.0     NA       MSH     Careau (Total) - %     Average daily census divided by licensed back     0.1%     0.0     NA       MSH     Admissions (Foremic)     # of admissions     0.0     0.0     0.0     NA       MSH     Admissions (Foremic)     # of dathissions     0.0     0.0     NA       MSH     Admissions (Foremic)     # of discharges     4     5     6     NA       MSH     Discharges (Foremic)     # of discharges     74     655     71     NA       MSH     Discharges (Foremic) </td <td>мѕн</td> <td>Total Licensed Beds</td> <td>Total licensed beds</td> <td>270</td> <td>270</td> <td>270</td> <td>N/A</td>	мѕн	Total Licensed Beds	Total licensed beds	270	270	270	N/A
MSH     Census (Formatic) - Number     Average daily census     445     445     446     NA       MSH     Cansus (Formatic) - Number     Average daily census divided by licensed beds     5.7%     60%     65%     NA       MSH     Cansus (Group Homes) - Number     Average daily census divided by licensed beds     7.0%     7.0%     7.1%     NA       MSH     Cansus (Group Homes) - Number     Average daily census divided by licensed beds     9.11%     82.2%     84.1%     NA       MSH     Cansus (Total - Number     Average daily census divided by licensed beds     9.11%     82.2%     84.1%     NA       MSH     Admissions (Total - Number     Average daily census divided by licensed beds     9.11%     82.2%     84.1%     NA       MSH     Admissions (Total - S     of admissions     -00     0     0     NA       MSH     Admissions (Total - S     of admissions     0     0     0     NA       MSH     Admissions (Total - S     of admissions     6     6     6     NA       MSH     Discharges (Cance Homes)     g of admission at end of month     0     0     0     -1       MSH     Discharges (Cance Homes)     g of admission at end of month     0     0     0       MSH     Discharges (Cance Homes)	MSH	Census (Main Hospital) - Number	Average daily census	141	141	151	N/A
Main     Caraba (Formab) - %     Average daily emiss divided by loamed beds     B3%     B9%     B9%     B9%     B9%     MA       MSH     Caraba (Group Home) - %     Average daily emiss divided by loamed beds     70%     70%     77%     NA       MSH     Caraba (Group Home) - %     Average daily emiss divided by loamed beds     70%     222     227     NA       MSH     Caraba (Toda) - %     Average daily emiss divided by loamed beds     2119     222     227     NA       MSH     Caraba (Toda) - %     Average daily emiss divided by loamed beds     2119     222     227     NA       MSH     Caraba (Toda) - %     Average daily emiss divided by loamed beds     2119     222     227     NA       MSH     Advisions (Toda) - %     Average daily emiss divided by loamed beds     211     100     60     NA       MSH     Advisions (Toda)     # of advisions     0     0     0     NA       MSH     Advisions (Toda)     # of advisions     8     61     5     6     NA       MSH     Discharges (Toreacia)     # of discharges     8     6     7     7     NA       MSH     Bischarges (Toreacia)     # of discharges     10     0     0     1     1       MSH	MSH	Census (Main Hospital) - %	Average daily census divided by licensed beds	81%	81%	87%	N/A
Mith         Denses (Group Homes) - Number         Average daily census         3.3         3.3         3.0         N/A           MSH         Census (Group Homes) - Sy         Average daily census divided by licensed beds         779%         779%         771%         N/A           MSH         Census (Group Homes) - Sy         Average daily census divided by licensed beds         911%         2222         227         N/A           MSH         Census (Group Homes) - Sy         Average daily census divided by licensed beds         911%         2224         64.1%         N/A           MSH         Admissions (Homes) - Sy         Average daily census divided by licensed beds         911%         2224         64.1%         N/A           MSH         Admissions (Group Homes)         # of admission         64         4.0         60         N/A           MSH         Admissions (Group Homes)         # of admission         64         4.8         63         N/A           MSH         Discharges (Main Hospital)         # of admission         81         5         6         N/A           MSH         Discharges (Total)         # of admission at end of month         0         0         0         <1	MSH	Census (Forensic) - Number	Average daily census	45	48	46	N/A
MSH         Censul (Group Homes) - %         Average daily consus divided by licensed bads         79%         71%         NAA           MSH         Censul (Tota) - %         Average daily consus divided by licensed bads         219         222         227         N/A           MSH         Censul (Tota) - %         Average daily consus divided by licensed bads         81.1%         82.2%         84.1%         NA           MSH         Admissions (Nain Hospital)         # of admissions         69         4.9         80         NA           MSH         Admissions (Tota) - %         # of admissions         0         0         0         0         NA           MSH         Admissions (Tota)         # of admissions         0         0         0         NA           MSH         Admissions (Tota)         # of admissions         0         0         0         NA           MSH         Dicharges (Group Homes)         # of admission         64         48         65         NA           MSH         Dicharges (Group Homes)         # of dicharges         2         2         2         NA           MSH         Matting of Admission (Main Hospital)         # wating for admission at end of month         0         0         -1         -1	мѕн	Census (Forensic) - %	Average daily census divided by licensed beds	83%	89%	85%	N/A
MSH         Consus (Tota) - Number         Average daily census         219         222         227         N/A           MSH         Census (Tota) - %         Average daily census divided by licensed beds         811 1%         82.2%         64.1%         N/A           MSH         Admissions (Main Hospita)         # of admissions         69         49         60         N/A           MSH         Admissions (Forensic)         # of admissions         0         0         0         N/A           MSH         Admissions (Forensic)         # of admissions         81         59         66         N/A           MSH         Admissions (Forensic)         # of admissions         84         48         53         6         N/A           MSH         Discharges (from rick)         # of discharges         2         2         2         N/A           MSH         Discharges (from rick)         # of discharges         74         65         71         N/A           MSH         Wallist for Admission (forum Hospital)         # wating for admission at end of month         0         0         2         1           MSH         Wallist for Admission (forum Hospital)         # wating for admission at end of month         0         0         0         <	MSH	Census (Group Homes) - Number	Average daily census	33	33	30	N/A
Minimized       Consus (Tota) - %       Average daily consus divided by licensed beds       01.1%       8.22.%       9.61%       N/A         MSH       Admissions (Main Hospital)       # of admissions       0       0       0       N/A         MSH       Admissions (Group Homes)       # of admissions       0       0       0       N/A         MSH       Admissions (Group Homes)       # of admissions       0       0       0       N/A         MSH       Admissions (Tota)       # of admissions       811       599       606       N/A         MSH       Discharges (Main Hospital)       # of admissions       64       449       033       N/A         MSH       Discharges (Group Homes)       # of discharges       8       5       6       N/A         MSH       Discharges (Group Homes)       # of discharges       74       55       7.1       N/A         MSH       Wallist for Admission (Main Hospital)       # valing for admission at end of month       0       0       0       <1	MSH	Census (Group Homes) - %	Average daily census divided by licensed beds	79%	79%	71%	N/A
MSH     Admissions (Main Hospital)     # of admissions     0     0     N/A       MSH     Admissions (Group Homes)     # of admissions     12     10     6     N/A       MSH     Admissions (Group Homes)     # of admissions     0     0     0     N/A       MSH     Admissions (Group Homes)     # of admissions     81     59     66     N/A       MSH     Discharges (Main Hospital)     # of discharges     64     48     63     N/A       MSH     Discharges (Group Homes)     # of discharges     6     5     6     N/A       MSH     Discharges (Group Homes)     # of discharges     74     655     711     N/A       MSH     Waiter for Admission (Main Hospital)     # waiter for admission at end of month     0     0     0     <11	мѕн	Census (Total) - Number	Average daily census	219	222	227	N/A
Admissions (Forensis)       é of admissions       12       10       6       NA         MSH       Admissions (Group Homes)       é of admissions       0       0       0       0       NA         MSH       Admissions (Group Homes)       é of admissions       81       50       66       NA         MSH       Discharges (Main Hospital)       é of discharges       84       48       63       NA         MSH       Discharges (Forensic)       é of discharges       2       2       2       2       NA         MSH       Discharges (Total)       é of discharges       74       555       711       NA         MSH       Walter for Admission (Group Homes)       é of discharges       74       55       717       NA         MSH       Walter for Admission (Group Homes)       é walting for admission at end of month       0       0       0       <1	MSH	Census (Total) - %	Average daily census divided by licensed beds	81.1%	82.2%	84.1%	N/A
MeHAdmissions (Group Homes)# of admissions000N/AMSHAdmissions (Total)# of admissions615966N/AMSHDischarges (Main Hospital)# of discharges644863N/AMSHDischarges (Group Homes)# of discharges856N/AMSHDischarges (Group Homes)# of discharges74555711N/AMSHDischarges (Group Homes)# of discharges74555711N/AMSHWallist for Admission (Group Homes)# of discharges74555711N/AMSHWallist for Admission (Group Homes)# waling for admission at end of month000<11	мѕн	Admissions (Main Hospital)	# of admissions	69	49	60	N/A
MeH     Admission (Total)     # of admissions     81     59     66     N/A       MSH     Discharges (Main Hospital)     # of discharges     64     48     63     N/A       MSH     Discharges (Main Hospital)     # of discharges     8     5     6     N/A       MSH     Discharges (Group Homes)     # of discharges     2     2     2     N/A       MSH     Discharges (Group Homes)     # of discharges     74     55     71     N/A       MSH     Waltist for Admission (Main Hospital)     # wating for admission at end of month     0     0     0     <1	MSH	Admissions (Forensic)	# of admissions	12	10	6	N/A
MSHDischarges (Main Hospital)# of discharges644.863N/AMSHDischarges (Forensic)# of discharges856N/AMSHDischarges (Group Homes)# of discharges222N/AMSHDischarges (Total)# of discharges745557.1N/AMSHWattist for Admission (Main Hospital)# vating for admission at end of month000<1	мѕн	Admissions (Group Homes)	# of admissions	0	0	0	N/A
MSH       Discharges (Forensic)       # of discharges       # of d	MSH	Admissions (Total)	# of admissions	81	59	66	N/A
MSH       Discharges (Group Homes)       # of discharges       2       2       2       2       NA         MSH       Discharges (Total)       # of discharges       74       55       71       NA         MSH       Wattist for Admission (Main Hospital)       # waiting for admission at end of month       0       0       0       41         MSH       Wattist for Admission (Forensic)       # waiting for admission at end of month       67       67       77       <10	MSH	Discharges (Main Hospital)	# of discharges	64	48	63	N/A
MSH       Discharges (Total)       # of discharges       74       55       71       NA         MSH       Waltilst for Admission (Main Hospital)       # waiting for admission at end of month       0       0       0       <1	мѕн	Discharges (Forensic)	# of discharges	8	5	6	N/A
MSH       Waitlist for Admission (Main Hospital)       # waiting for admission at end of month       0       0       0       <1         MSH       Waitlist for Admission (Forensic)       # waiting for admission at end of month       67       67       77       <10	мѕн	Discharges (Group Homes)	# of discharges	2	2	2	N/A
MSH       Waltist for Admission (Forensic)       # waiting for admission at end of month       67       67       77       <10         MSH       Waltist for Admission (Group Homes)       # waiting for admission at end of month       0       0       0       <1	мѕн	Discharges (Total)	# of discharges	74	55	71	N/A
MSH       Waitlist for Admission (Group Homes)       # waiting for admission at end of month       0       0       0       <1         MSH       Waitlist for Admission (Total)       # waiting for admission at end of month       67       67       77       <12	MSH	Waitlist for Admission (Main Hospital)	# waiting for admission at end of month	0	0	0	<1
MSHWaitlist for Admission (Total)# waiting for admission at end of month676777<12Operations WetricsMSHEmployee Vacancy Rate# of vacancies divided by # of budgeted positions38.0%37.0%38.0%<15%	мѕн	Waitlist for Admission (Forensic)	# waiting for admission at end of month	67	67	77	<10
Operations Metrics         MSH       Employee Vacancy Rate       # of vacancies divided by # of budgeted positions       38.0%       37.0%       38.0%       <15%	мѕн	Waitlist for Admission (Group Homes)	# waiting for admission at end of month	0	0	0	<1
MSHEmployee Vacancy Rate# of vacancies divided by # of budgeted positions38.0%37.0%38.0%<15%MSHEmployee Turnover Rate# of separations divided by # of employees1.5%1.5%3.0%<5.0%	MSH	Waitlist for Admission (Total)	# waiting for admission at end of month	67	67	77	<12
MSHEmployee Turnover Rate# of separations divided by # of employees1.5%1.5%3.0%<5.0%MSHNet Employee Hires# of employees hired minus # of employees110(4)>6Einance MetricsMSHStarting Budget - Current SFYStarting budget for the current SFY\$ 48,873,226\$ 48,873,226\$ 48,873,226N/AMSHActuals - Current SFY to DateActual expenses in the current SFYTD\$ 57,354,572\$ 58,461,674\$ 64,911,885N/AMSHProjected Expenses - Current SFYProjected expenses at end of the current SFY\$ 94,886,143\$ 92,681,218\$ 92,606,639N/AMSHVariance - Budget to Projected ExpensesStarting budget minus projected expenses\$ (46,012,917)\$ (43,807,992)\$ (43,733,413)>\$0MSHCost per Bed DayTotal projected expenses divided by the annualized average daily census\$ 1,187\$ 1,144\$ 1,118N/AMSHRevenue - Current SFY to DateRevenue collected SFYTD\$ 1,948,193\$ 2,078,207\$ 2,034,557N/AMSHMonthly Reduction in Traveler Spend% change in traveler spend from last month to this24%0%-31%<-5%	<u>Operations</u>	Metrics					
MSHNet Employee Hires# of employees hired minus # of employees110(4)>6Einance MetricsMSHStarting Budget - Current SFYStarting budget for the current SFY\$ 48,873,226\$ 48,873,226\$ 48,873,226N/AMSHActuals - Current SFY to DateActual expenses in the current SFYTD\$ 57,354,572\$ 58,461,674\$ 64,911,885N/AMSHProjected Expenses - Current SFYProjected expenses at end of the current SFY\$ 94,886,143\$ 92,681,218\$ 92,606,639N/AMSHVariance - Budget to Projected ExpensesStarting budget minus projected expenses\$ (46,012,917)\$ (43,807,992)\$ (43,733,413)>\$0MSHCost per Bed DayTotal projected expenses divided by the annualized average daily census\$ 1,187\$ 1,144\$ 1,118N/AMSHRevenue - Current SFY to DateRevenue collected SFYTD\$ 1,948,193\$ 2,078,207\$ 2,034,557N/AMSHMonthly Reduction in Traveler Spend% change in traveler spend from last month to this24%0%-31%<-5%	MSH	Employee Vacancy Rate	# of vacancies divided by # of budgeted positions	38.0%	37.0%	38.0%	<15%
MSH       Net Employee Filles       separated for the month       III       0       (4)       >6         Finance Metrics         MSH       Starting Budget - Current SFY       Starting budget for the current SFY       \$ 48,873,226       \$ 48,873,226       \$ 48,873,226       N/A         MSH       Actuals - Current SFY to Date       Actual expenses in the current SFYTD       \$ 57,354,572       \$ 58,461,674       \$ 64,911,885       N/A         MSH       Projected Expenses - Current SFY       Projected expenses at end of the current SFY       \$ 94,886,143       \$ 92,681,218       \$ 92,606,639       N/A         MSH       Variance - Budget to Projected Expenses       Starting budget minus projected expenses       \$ (46,012,917)       \$ (43,807,992)       \$ (43,733,413)       >\$0         MSH       Variance - Budget to Projected Expenses       Starting budget minus projected expenses       \$ (46,012,917)       \$ (43,807,992)       \$ (43,733,413)       >\$0         MSH       Cost per Bed Day       Total projected expenses divided by the annualized average daily census       \$ 1,187       \$ 1,144       \$ 1,118       N/A         MSH       Revenue - Current SFY to Date       Revenue collected SFYTD       \$ 1,948,193       \$ 2,078,207       \$ 2,034,557       N/A         MSH       Monthly Reduction in Traveler Spend       % c	мѕн	Employee Turnover Rate	# of separations divided by # of employees	1.5%	1.5%	3.0%	<5.0%
MSH       Starting Budget - Current SFY       Starting budget for the current SFY       \$ 48,873,226       \$ 48,873,226       \$ 48,873,226       \$ 48,873,226       N/A         MSH       Actuals - Current SFY to Date       Actual expenses in the current SFYTD       \$ 57,354,572       \$ 58,461,674       \$ 64,911,885       N/A         MSH       Projected Expenses - Current SFY       Projected expenses at end of the current SFY       \$ 94,886,143       \$ 92,681,218       \$ 92,606,639       N/A         MSH       Variance - Budget to Projected Expenses       Starting budget minus projected expenses       \$ (46,012,917)       \$ (43,807,992)       \$ (43,733,413)       >\$0         MSH       Cost per Bed Day       Total projected expenses divided by the annualized average daily census       \$ 1,187       \$ 1,144       \$ 1,118       N/A         MSH       Revenue - Current SFY to Date       Revenue collected SFYTD       \$ 1,948,193       \$ 2,078,207       \$ 2,034,557       N/A         MSH       Traveler Spend       \$ spent on traveling nursing staff for the month to this month.       \$ 4,126,745       \$ 4,124,718       \$ 2,849,122       N/A         MSH       Monthly Reduction in Traveler Spend       % change in traveler spend from last month to this month.       24%       0%       -31%       <-5%	MSH	Net Employee Hires		11	0	(4)	>6
MSHActuals - Current SFY to DateActual expenses in the current SFYTD\$ 57,354,572\$ 58,461,674\$ 64,911,885N/AMSHProjected Expenses - Current SFYProjected expenses at end of the current SFY\$ 94,886,143\$ 92,681,218\$ 92,606,639N/AMSHVariance - Budget to Projected ExpensesStarting budget minus projected expenses\$ (46,012,917)\$ (43,807,992)\$ (43,733,413)>\$0MSHCost per Bed DayTotal projected expenses divided by the annualized average daily census\$ 1,187\$ 1,144\$ 1,118N/AMSHRevenue - Current SFY to DateRevenue collected SFYTD\$ 1,948,193\$ 2,078,207\$ 2,034,557N/AMSHTraveler Spend\$ spent on traveling nursing staff for the month\$ 4,126,745\$ 4,124,718\$ 2,849,122N/AMSHMonthly Reduction in Traveler Spend% change in traveler spend from last month to this month.24%0%-31%<-5%	<u>Finance Me</u>	<u>etrics</u>					
MSHProjected Expenses - Current SFYProjected expenses at end of the current SFY\$ 94,886,143\$ 92,681,218\$ 92,606,639N/AMSHVariance - Budget to Projected ExpensesStarting budget minus projected expenses\$ (46,012,917)\$ (43,807,992)\$ (43,733,413)>\$0MSHCost per Bed DayTotal projected expenses divided by the annualized average daily census\$ 1,187\$ 1,144\$ 1,118N/AMSHRevenue - Current SFY to DateRevenue collected SFYTD\$ 1,948,193\$ 2,078,207\$ 2,034,557N/AMSHTraveler Spend\$ spent on traveling nursing staff for the month\$ 4,126,745\$ 4,124,718\$ 2,849,122N/AMSHMonthly Reduction in Traveler Spend% change in traveler spend from last month to this month.24%0%-31%<-5%	MSH	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 48,873,226	\$ 48,873,226	\$ 48,873,226	N/A
MSH       Variance - Budget to Projected Expenses       Starting budget minus projected expenses       \$ (46,012,917)       \$ (43,807,992)       \$ (43,733,413)       >\$0         MSH       Cost per Bed Day       Total projected expenses divided by the annualized average daily census       \$ 1,187       \$ 1,144       \$ 1,118       N/A         MSH       Revenue - Current SFY to Date       Revenue collected SFYTD       \$ 1,948,193       \$ 2,078,207       \$ 2,034,557       N/A         MSH       Traveler Spend       \$ spent on traveling nursing staff for the month       \$ 4,126,745       \$ 4,124,718       \$ 2,849,122       N/A         MSH       Monthly Reduction in Traveler Spend       % change in traveler spend from last month to this month.       24%       0%       -31%       <-5%	MSH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 57,354,572	\$ 58,461,674	\$ 64,911,885	N/A
MSH       Cost per Bed Day       Total projected expenses divided by the annualized average daily census       \$ 1,187       \$ 1,144       \$ 1,118       N/A         MSH       Revenue - Current SFY to Date       Revenue collected SFYTD       \$ 1,948,193       \$ 2,078,207       \$ 2,034,557       N/A         MSH       Traveler Spend       \$ spent on traveling nursing staff for the month       \$ 4,126,745       \$ 4,124,718       \$ 2,849,122       N/A         MSH       Monthly Reduction in Traveler Spend       % change in traveler spend from last month to this month.       24%       0%       -31%       <-5%	MSH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 94,886,143	\$ 92,681,218	\$ 92,606,639	N/A
MSH       Cost per Bed Day       average daily census       \$ 1,187       \$ 1,144       \$ 1,118       N/A         MSH       Revenue - Current SFY to Date       Revenue collected SFYTD       \$ 1,948,193       \$ 2,078,207       \$ 2,034,557       N/A         MSH       Traveler Spend       \$ spent on traveling nursing staff for the month       \$ 4,126,745       \$ 4,124,718       \$ 2,849,122       N/A         MSH       Monthly Reduction in Traveler Spend       % change in traveler spend from last month to this month to this conth.       24%       0%       -31%       <-5%	MSH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (46,012,917)	\$ (43,807,992)	\$ (43,733,413)	>\$0
MSH       Traveler Spend       \$ spent on traveling nursing staff for the month       \$ 4,126,745       \$ 4,124,718       \$ 2,849,122       N/A         MSH       Monthly Reduction in Traveler Spend       % change in traveler spend from last month to this month.       24%       0%       -31%       <-5%	мѕн	Cost per Bed Day		\$ 1,187	\$ 1,144	\$ 1,118	N/A
MSH       Quality Indicator #1: Medicaid Eligibility       % of patients evaluated for Medicaid eligibility upon       100%       100%       96%       95%	MSH	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 1,948,193	\$ 2,078,207	\$ 2,034,557	N/A
MSH       Wonthly Reduction in Traveler Spend       month.       24%       0%       -31%       <-5%         Quality Metrics       Quality Indicator #1: Medicaid Eligibility       % of patients evaluated for Medicaid eligibility upon       100%       100%       96%       95%	MSH	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 4,126,745	\$ 4,124,718	\$ 2,849,122	N/A
MSH Quality Indicator #1: Medicaid Eligibility % of patients evaluated for Medicaid eligibility upon 100% 100% 96% 95%	MSH	Monthly Reduction in Traveler Spend	•	24%	0%	-31%	<-5%
	Quality Met						
	MSH	,		100%	100%	96%	95%

MSH	Quality Indicator #2: Group Therapy Attendance	Patient attendance is 100% for group therapy sessions offered	72%	71%	66%	75%
MSH	Quality Indicator #3: Completion of Community Reentry Plans	Completion of Community Reentry form within 10 days of admission	60%	49%	72%	90%
MSH	Quality Indicator #4: Chemical Restraint Use per 1000 Patient Days	Chemical Restraint occurrence per 1000 patient days	7.25	9.61	8.45	0
MSH	Training Compliance	Percent of the total trainings required by license and job type that are up to date	50%	49%	65%	100%
MSH	New Orientation Training Compliance	Percent of the total new orientation trainings required by license and job type that are up to date	Retired Metric	Retired Metric	Retired Metric	100%

# **Nursing Care Center Performance Scorecard**

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of C	are Metrics					
MMHNCC	Licensed Beds	# of licensed beds	117	117	117	N/A
MMHNCC	Census - Number	Average daily census for the month	65	66	66	>105
MMHNCC	Census - %	Average daily census divided by licensed beds	56%	56%	56%	>90%
MMHNCC	Admissions	# of admissions for the month	1	2	0	N/A
MMHNCC	Discharges	# of discharges for the month	0	0	1	N/A
MMHNCC	Waitlist for Admission	# waiting for admission at end of month	3	2	2	<1
<b>Operations</b> N	letrics					
MMHNCC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	33.0%	36.0%	33.0%	<15%
MMHNCC	Employee Turnover Rate	# of separations divided by # of employees	0.0%	3.5%	3.0%	<5.0%
MMHNCC	Net Employee Hires	# of employees hired minus # of employees separated for the month	1	(2)	2	>4
Finance Metr	<u>ics</u>					
MMHNCC	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 12,411,241	\$ 12,411,241	\$ 12,411,241	N/A
MMHNCC	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 8,794,087	\$ 9,304,130		N/A
MMHNCC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 14,245,384			N/A
MMHNCC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (1,834,143)	\$ (2,117,891)	\$ (2,102,462)	>\$0
MMHNCC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 600	\$ 603	\$ 602	N/A
MMHNCC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 3,380,432	\$ 3,719,074	\$ 4,039,764	N/A
MMHNCC	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 172,226			N/A
MMHNCC	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month	5%	50%	-43%	<-10%
Quality Metri	<u>cs</u>					
MMHNCC	Quality Indicator #1: Reduce Falls with Major Injuries	Falls with major injuries will be reduced to zero per month	0.00%	0.00%	0.00%	<1%
MMHNCC	Quality Indicator #2: Comply with Monthly Weighting Requirements	All patients will be weighed on a monthly basis per the CMS guidelines	98%	98%	95%	100%
MMHNCC	Quality Indicator #3: Reduce UTIs	Lower the percentage of long-stay residents with a UTI below the Montana average	1.5%	3.0%	1.0%	<2.9%
MMHNCC	Quality Indicator #4: GDR Attempts	Monthly gradual dose reduction (GDR) attempts in residents who are using antipsychotic medication	12.0%	12.0%	9.0%	>10%
MMHNCC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	85%	91%	94%	100%

### Intensive Behavior Center Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care M	etrics					
IBC	Licensed Beds	# of licensed beds	12	12	12	N/A
IBC	Census - Number	Average daily census for the month	9	8	8	N/A
IBC	Census - %	Average daily census divided by licensed beds	75%	67%	67%	N/A
IBC	Admissions	# of admissions for the month	0	0	0	N/A
IBC	Discharges	# of discharges for the month	0	1	0	N/A
IBC	Waitlist for Admission	# waiting for admission at end of month	11	8	8	<1
<b>Operations Metrics</b>	2					
IBC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	64.0%	65.0%	67.0%	<15%
IBC	Employee Turnover Rate	# of separations divided by # of employees	0.0%	3.0%	2.0%	<5.0%
IBC	Net Employee Hires	# of employees hired minus # of employees separated for the month	1	(1)	(1)	>4
Finance Metrics						
IBC	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 2,775,188	\$ 2,775,188	\$ 2,775,188	N/A
IBC	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 5,744,647			N/A
IBC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 8,930,445		\$ 8,331,656	N/A
IBC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (6,155,257)	\$ (5,575,909)	\$ (5,556,468)	>\$0
IBC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 2,719	\$ 2,860	\$ 2,853	N/A
IBC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 66,674	\$ 73,330	\$ 80,438	N/A
IBC	Traveler Spend	Dollars spent on traveling nursing staff for the month	\$ 327,048			N/A
IBC	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	0%	1%	-26%	<-10%
Quality Metrics						
IBC	Quality Indicator #1: Behavior Support Plans	Comprehensive behavior support plans are updated at least quarterly or based on the individual's changing needs and expected outcomes	100%	100%	100%%	100%
IBC	Quality Indicator #2: Community Outings	Total attendance at community outings	57	48	55	12
IBC	Quality Indicator #3: Enrichment Center Attendance	Percent of clients meeting their individual Enrichment Center Attendance goals.	48%	32%	38%	50%
IBC	Quality Indicator #4: Learning Objectives	Total Formal Learning Objectives for each client based on hierachy of needs.	0	8	8	45
IBC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	67%	98%	99%	100%

# Montana Chemical Dependency Center Performance Scorecard

Facility	Performance Indicator	Description	Mar-23		Apr-23	May-23	Goal
Delivery of	of Care Metrics						
MCDC	Licensed Beds	# of licensed beds	48		48	48	N/A
MCDC	Census - Number	Average daily census for the month	17		21	23	>43
MCDC	Census - %	Average daily census divided by licensed beds	35%		44%	48%	90%
MCDC	Admissions	# of admissions for the month	30		26	41	N/A
MCDC	Discharges	# of discharges for the month	30		30	37	N/A
MCDC	Waitlist for Admission	# waiting for admission at end of month	0		0	0	<1
Operation	ns Metrics						
MCDC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	5.3%		9.0%	12.0%	<15%
MCDC	Employee Turnover Rate	# of separations divided by # of employees	3.5%		3.5%	0.0%	<5.0%
MCDC	Net Employee Hires	# of employees hired minus # of employees separated for the month	(1)		(2)	0	0
Finance I	<u>Metrics</u>						
MCDC	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 6,000,7	63 \$	6,000,763	\$ 6,000,763	N/A
MCDC	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 4,187,3		4,303,501	\$ 4,620,270	N/A
MCDC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 6,694,3	57 \$	6,668,857	\$ 6,505,023	N/A
MCDC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (693,5	94) \$	(668,094)	\$ (504,260)	>\$0
MCDC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 1,0	79 \$	870	\$ 775	N/A
MCDC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 373,6	81 \$	881,782	\$ 1,070,788	N/A
MCDC	Traveler Spend	Dollars spent on traveling nursing staff for the month	\$	- \$	-	\$-	N/A
Quality M	letrics						
MCDC	Quality Indicator #1: Discharge Follow-up	Discharge follow-ups, or attempts, will be conducted for 100% of discharges	100%		100%	100%	100%
MCDC	Quality Indicator #2: Reducing AMAs	Number of discharges against medical advice per month will be reduced	8		10	13	< 7
NCDC	Quality Indicator #3: Referral Conversion Rate	Number of complete referrals to number of actual patient admissions	77%		83%	84%	>90%
MCDC	Quality Indicator #4: Days to Admission	Number of days from initial outreach to admission (average between patients without legal involvement and patients with legal involvement)	7.45		7.8	10.28	5 days
MCDC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	99%		80%	100%	100%

## Montana Veterans Home Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery o	of Care Metrics					
CFMVH	Licensed Beds	# of licensed beds	117	117	117	N/A
CFMVH	Census - Number	Average daily census for the month	62	64	66	>105
CFMVH	Census - %	Average daily census divided by licensed beds	53.0%	54.7%	56.4%	>90%
CFMVH	Admissions	# of admissions for the month	6	4	5	N/A
CFMVH	Discharges	# of discharges for the month	5	2	1	N/A
CFMVH	Waitlist for Admission	# waiting for admission at end of month	30	35	43	<15
Operation	ns Metrics					
CFMVH	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	27.0%	28.0%	26.0%	<15%
CFMVH	Employee Turnover Rate	# of separations divided by # of employees	2.0%	1.3%	1.0%	<5.0%
CFMVH	Net Employee Hires	# of employees hired minus # of employees separated for the month	0	(1)	0	>4
Finance M	<u>Netrics</u>					
CFMVH	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 14,997,323	\$ 14,997,323	\$ 14,997,323	N/A
CFMVH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 9,123,951	\$ 9,668,710		N/A
CFMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 14,555,842	\$ 14,502,743	\$ 14,508,369	N/A
CFMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ 441,481	\$ 494,580	\$ 488,954	>\$0
CFMVH	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 643	\$ 621	\$ 602	N/A
CFMVH	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 2,260,067	\$ 2,531,091	\$ 2,937,773	N/A
CFMVH	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 214,042	\$ 297,054	\$ 406,030	N/A
CFMVH	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	-55%	39%	37%	<-10%
Quality Mo	etrics					
CFMVH	Quality Indicator #1: Fall Risk Interventions	All patients that have a risk of falls are identified and risk interventions are put in place	100%	100%	100%	100%
CFMVH	Quality Indicator #2: Reduce UTIs	The number of UTIs (CAUTI) per month will be reduced by 20% per month until zero	14%	0%	14%	0%
CFMVH	Quality Indicator #3: Reduce Antianxiety Medication Use	Use of antianxiety medications will be reduced to 25 percent of residents	25%	21%	26%	<25%
CFMVH	Quality Indicator #4: Reduce Medication Errors	Medication errors are below 5%	4%	4%	4%	<5%
CFMVH	Training Compliance	Percent of the total trainings required by license and job type that are up to date	89%	93%	97%	100%

## **Eastern Montana Veterans Home Performance Scorecard**

Facility	Performance Indicator	Description	Mar-23	Apr-2	23	May-23	Goal
Delivery	of Care Metrics						
EMVH	Licensed Beds	# of licensed beds	80	80		80	N/A
EMVH	Census - Number	Average daily census for the month	57	55		54	>72
EMVH	Census - %	Average daily census divided by licensed beds	71.3%	68.8	%	67.5%	>90%
EMVH	Admissions	# of admissions for the month	5	4		1	N/A
EMVH	Discharges	# of discharges for the month	3	6		4	N/A
EMVH	Waitlist for Admission	# waiting for admission at end of month	5	2		3	0
Finance	<u>Metrics</u>						
EMVH	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 4,511,0	74 \$ 4,5	11,074 \$	\$ 4,511,074	N/A
EMVH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 3,779,4	23 \$ 4,1	45,403 \$	\$ 4,294,755	N/A
EMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 5,976,2	74 \$ 5,1	42,927 \$	\$ 5,228,510	N/A
EMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (1,465,2	00) \$ (6	31,853) \$	\$ (717,436)	>\$0

### **Southwest Montana Veterans Home Performance Scorecard**

Facility	Performance Indicator	Description	N	lar-23	Apr	-23	Ма	iy-23	Goal
Delivery	of Care Metrics								
SWMVH	Licensed Beds	# of licensed beds		60	60		6	60	N/A
SWMVH	Census - Number	Average daily census for the month		46	45	5		42	>54
SWMVH	Census - %	Average daily census divided by licensed beds	7	6.7%	75.0	)%	70	).0%	>90%
SWMVH	Admissions	# of admissions for the month		0	3			3	N/A
SWMVH	Discharges	# of discharges for the month		1	2			7	N/A
SWMVH	Waitlist for Admission	# waiting for admission at end of month		15	12	2		31	<15
Finance	Metrics								
SWMVH	Starting Budget - Current SFY	Starting budget for the current SFY	\$	2,995,743	\$ 2,9	995,743	\$ 2	2,995,743	N/A
SWMVH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$	2,292,534	\$2,	766,958	\$ 3	3,400,474	N/A
SWMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$	4,824,363	\$ 4,8	310,640	\$ 4	1,432,066	N/A
SWMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$	(1,828,620)	\$ (1,8	314,897)	)\$ (*	1,436,323)	>\$0