Montana State Legislature

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EXHIBIT 1
DATE Jan 18 2005
HB

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES
ADDICTIVE AND MENTAL DISORDERS DIVISION

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GOVERNOR

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January 17, 2005

Health and Human Services Appropriations Subcommittee
State Capitol, Room 472
Helena, MT 59620

Honorable Chair, Members and Staff:

Thank you for the opportunity to present the Addictive and Mental Disorders Division budget for the 2007 Biennium. It is indeed a high honor to have the opportunity to represent the more than 20,000 direct consumers of our services and the countless others impacted by mental health and substance abuse illnesses daily.

In the limited time we will have together, it is our goal to increase your understanding of the services we deliver, to give you a sense of our strategic direction, to enlist your support for our biennium funding needs, and, most importantly, to advocate for the special people we represent.

Given present circumstances, we firmly believe the budget we are recommending represents the best we can offer. It is our sincerest hope that you will agree with the direction we intend to start with this budget request. A direction that will provide additional services in community settings and avoid costly institutional or residential care, whenever possible; that will build improved service partnerships with local governments and community providers; that emphasizes and values quality performance and successful outcomes for the individuals we serve; and continues to embrace respect and inclusion and reduce the stigmas associated with mental health and substance abuse illnesses.

We are thankful for the opportunities this budget request affords and appreciate your assistance and guidance.

Respectfully,

Joyce De Cunzo

Joyce De Cunzo, Administrator

JC:sh

Mission Statement: "To implement and improve appropriate statewide systems of prevention, treatment, care and rehabilitation for addictive and mental disorders."

AMDD Budget Request - 2005 Legislature
Table of Contents

Cover Letter
AMDD Acronyms
AMDD Phone List

Overview 1-7
- Ogranizational Structure 5
- AMDD FTE by Location 5
- Funding Sources 6
- FY 2004 Actual Expenditures 6
- Division Administration - Program Description 7
- Division Administration - Funding 7

Mental Health Program 8-15
- MH Administration - Program Description 8
- Funding 8
- **Mental Health Services Plan** 9-10
  - Program Description 9
  - MHC Services 9
  - Funding 10
- **MH Medicaid Benefits** 1012
  - Program Description 10
  - Medicaid Benefits - 2004 Services 11
  - Medicaid Benefits - Funding 12
  - Grant Services - PATH 12
- ***Montana State Hospital*** 13-14
  - Program Description 13
  - Funding 13
  - Revenue Collections 14
- ***MT Mental Health Nursing Care Center*** 14-15
  - Program Description 14
  - Funding 15
  - Revenue Collections 15

Addiction Treatment & Prevention (Chemical Dependency) 16-21
- CD Administration Program Description 16
- CD Administration Funding 16
- ***Montana Chemical Dependency Center***
  - Program Description 17
  - Funding 17
  - Revenue Collections 18
- ***CD Medicaid Benefits***
  - Program Description 18
  - 2004 Services 19
  - Funding 19
- ***CD non-Medicaid***
  - Program Description 20
  - SAPT Treatment Services 20
  - Funding 21

Issues

Montana State Hospital Issues 21-24
Historial Admissions 22
Licensed Capacity 22
Historical Avg. Daily Census 23
2004 Admissions by Commitment Type 23-24

Community Services Development 25-32
PACT (Program of Assertive Community Treatment) 25-27
Community Crisis Stablization 27
ICBR 28
HCBS 28
Co-Occurring Treatment 29
Service Area Authority 29-31
History 29
2005 Biennium Changes 30
Activity 30
Accomplishments 31
Map 31
Regional Staffing 32
Legislation 32

Supporting Documents 33-73
Division Administration - Base Expenditures 33
Division Administration - Budget Request 33
MH - SFY 2004 Base Expenditiures 34
MH Administration - Base Expenditures 34
MH Administration - Budget Request 35
MHSP - Historial Spending 35
MHSP - Historical Recipients 36
MHSP - Actual Expenditures 36
MHSP - Base Expenditures 37
MHSP - Budget Request 37
MHSP - Budget Request - Intended Use Plan 38
Mental Health Medicaid Benefits - Historical Spending 38
MHMedicaid Benefits - Historical Recipients 39
MH Medicaid - Base Expenditures 39
MH Medicaid - Budget Request 40
MH Grant Services - Base Expenditures 40
MH Grant Services - Budget Request 41
MSH - Base Expenditures 41
MSH - Budget Request 42
MSH - Primary Diagnostic Groups 42
MSH - Emergency Detention & Court Ordered Detention 43
MSH - Historical Expenditures 43
MMHNCC - Historical Avg. Daily Census 44
MMHNCC - Historical Admission & Discharges 44
MMHNCC - Primary Diagnostic Groups 45
MMHNCC - Orgin of Admission & Discharge Points 45
MMHNCC - Base Expenditures 46
MMHNCC - Budget Request 46

Addiction Treatment & Prevention - Base Expenditures 47
Addiction Treatment & Prevention - SFY 2004 Treatment Char. 47
Addiction Treatment & Prevention - Youth Substance Use Info 48
CD Administration - Base Expenditures 48
CD Administration - Budget Request 49
MCDC - Historical Expenditures 49
MCDC - Historical Avg. Daily Census 50
MCDC - Historical Admission 50
MCDC - Treatment Data 51
MCDC - Base Expenditures 51
MCDC - Budget Request 52
CD Medicaid Benefits - Historical Spending 52
CD Medicaid Benefits - Historical Recipients 53
CD Medicaid Benefits - Base Expenditures 53
CD Medicaid Benefits - Budget Request 54
CD non-Medicaid Services - SAPT Grant History 54
CD non-Medicaid Services - SFY 2004 SAPT Grant Contracts 55
CD non-Medicaid Services - Base Expenditures 55
CD non-Medicaid Services - Budget Request 56
Alcohol Tax Distribution - Program Description 56
Alcohol Tax Distribution - DPHHS Share 57
Alcohol Tax Distribution - Revenue Projection 57
Alcohol Tax Distribution - Projected Expenditures 58
Alcohol Tax Distribution - Base Expenditures 58
Alcohol Tax Distribution - Budget Request 59
MSH Bond Costs - Program Description 59-60
MSH Bond Costs - Base Expenditure 60
MSH Bond Costs - Budget Request 61

AMDD Strategic Plan 62-65
MSH Admission Analysis 66
MSH Discharge Analysis 67
Decision Package List 68-73

ADDICTIVE & MENTAL DISORDERS DIVISION
Commonly Used Acronyms

ACS	Affiliated Computer Services, Inc.
ADC	Average Daily Census
ADIS	Alcohol and Drug Abuse Information System
AMDD	Addictive & Mental Disorders Division
CD	Chemical Dependency
CMS	Centers for Medicare and Medicaid Services
DPHHS	Department of Public Health an Human Services
DOC	Department of Corrections
FMAP	Federal Medical Assistance Percentage
FQHC	Federally Qualified Health Center
FTE	Full Time Employee
HCBS	Home and Community-Based Services
HIFA	Health Insurance Flexibility and Accountability Act
ICBR	Intensive Community-Based Rehabilitation
IGT	Inter-governmental Transfer
IMD	Institute for Mental Disease
LAC	Local Advisory Council
LCPC	Licensed Counselor/Professional Counselor
MCDC	Montana Developmental Center - Butte
MHC	Mental Health Center
MHOAC	Mental Health Oversight Advisory Council
MHSP	Mental Health Services Plan (Non-Medicaid services)
MMHNCC or NCC	Montana Mental Health Nursing Care Center - Lewistown
MSH	Montana State Hospital - Warm Springs
PACT	Program of Assertive Community Treatment
PASARR	Pre-admission Screening and Annual Resident Review
PATH	Projects for Assistance in Transition from Homelessness (Homeless Grant)
SAA	Service Area Authority
SAPT	Substance Abuse Prevention and Treatment (Block Grant)
SDMI	Severe and Disabling Mental Illness
SIG	State Incentive Grant (MT used term CIP - Community Incentive Program)
SSI	Supplemental Security Income
TAC	Technical Assistance Collaborative

Addictive and Mental Disorders Division Phone List

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Addictive & Mental Disorders Division

2007 Biennium Budget Request

Addictive & Mental Disorders Division

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.

2

Addictive & Mental Disorders Division

Why We Need An Addictive & Mental Disorders Division

- One in every 12 Montanans aged 12+ were in need of treatment for a substance use disorder in 2001.
- Society pays vast sums of money to contend with the damage done by its intoxicated citizens – prisons, insurance premiums, loss of life and property damage. And the costs to damaged families cannot be calculated.
- In Montana, alcohol continues to be the drug of choice, with methamphetamine use on the rise.
- In Montana, it is estimated that 50 – 60 % of our citizens who have a mental illness also have a substance use disorder.

3

Addictive & Mental Disorders Division

Why We Need An Addictive & Mental Disorders Division

- About one of every five Americans suffers from some kind of mental disorder in a given year.
- In 2003, the Division provided mental health services to about 1 in 30 Montanans, children and adults.
- Mental illnesses rank first among illnesses that cause disability in the United States, Canada and Western Europe.
- One of the most distressing and preventable consequences of undiagnosed, untreated, or under-treated mental illnesses is suicide. Montana ranks second in the nation for incidence of suicide.

4

Addictive & Mental Disorders Division

A Little History

- AMDD was formed in 1995, the result of a large reorganization of human service programs.
- At the time, AMDD served both children and adults and services were paid on a fee-for-service model.
- In 1997, AMDD contracted for a managed care program. That contract ended in 1999, with a return to a fee-for-service system with providers.
- In July 2004, mental health services for children were moved to the Health Resources Division.

The mental health system has undergone massive changes in the last few years. We are in the process of establishing a strong, viable system of care that places appropriate focus on consumers of mental health and substance abuse services.

5

Addictive & Mental Disorders Division

What Does The Division Do?

- The Division manages community programs:
  - Medicaid-funded mental health programs for adults
  - Medicaid-funded chemical dependency programs for children and adults
  - the Mental Health Services Plan for adults not eligible for Medicaid
  - chemical dependency programs for children and adults funded with federal funds and alcohol tax revenues.
- The Division manages three state institutions:
  - Montana State Hospital (MSH) in Warm Springs
  - Montana Mental Health Nursing Care Center (NCC) in Lewistown
  - Montana Chemical Dependency Center (MCDC) in Butte

6

Addictive & Mental Disorders Division

What Does The Division Do?

- Provides structure for development of recovery-based services and care systems.
- Works with the public and advocates to reduce stigma .
- Provides a forum for strategic planning.
- Provides information about mental health and substance abuse to the public.
- Participates in the planning and delivery of statewide prevention activities, primarily in the area of substance abuse.
- Manages a federal grant that targets services to address homelessness of individuals with mental illness.
- Provides a public sector advocacy and coordination role.

7

Addictive & Mental Disorders Division

How Many Individuals Do We Serve?

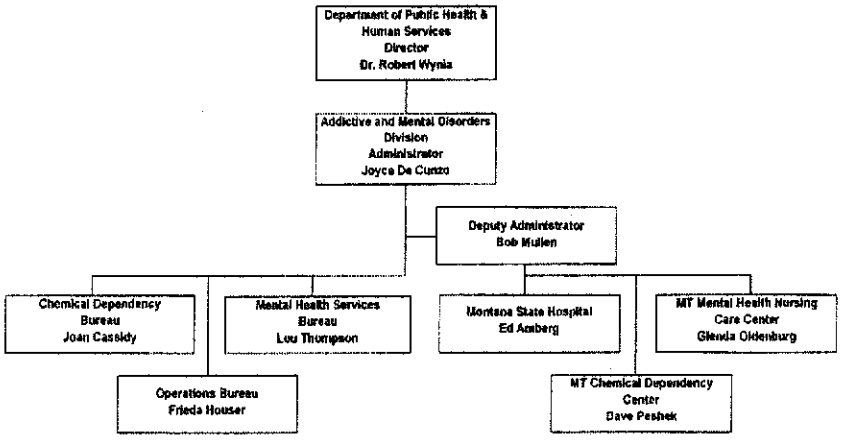
We estimate that over 22,000 Montanans received one or more of the services offered by AMDD during SFY 2004. An unduplicated count of all individuals is not possible with the division's current data resources. The numbers listed below do represent unduplicated individuals served by the respective programs.

- Montana State Hospital – 782 (189 ADC)
- Montana Chemical Dependency Center – 574 (54 ADC)
- Montana Mental Health Nursing Care Center – 109 (75 ADC)
- Medicaid Mental Health – 13,082 (4,937 monthly average)
- Mental Health Services Plan – 4,977 (2,187 monthly average)
- Chemical Dependency Community Services – 7,577 (1,280 monthly average)

8

Addictive & Mental Disorders Division

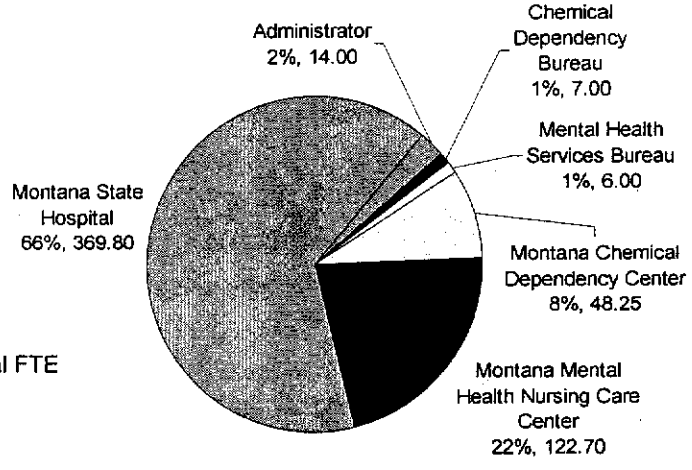
Organizational Structure



9

Addictive & Mental Disorders Division

Employees (FTE) By Location

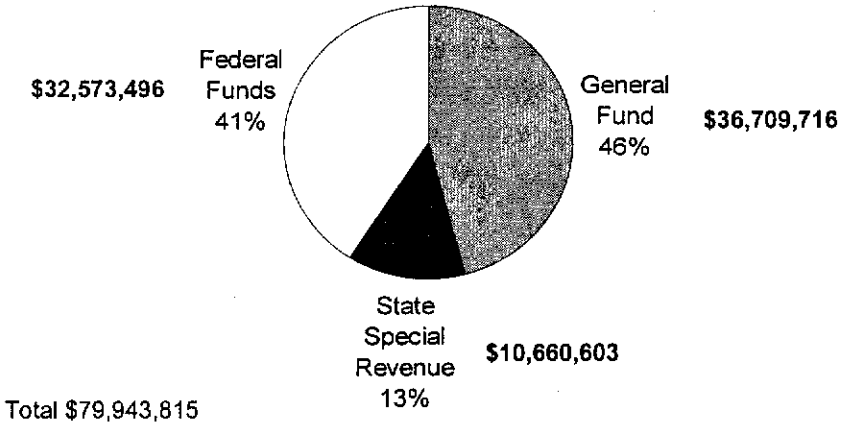


567.75 Total FTE

10

Addictive & Mental Disorders Division

Funding Sources – SFY 2004 Actual Expenditures

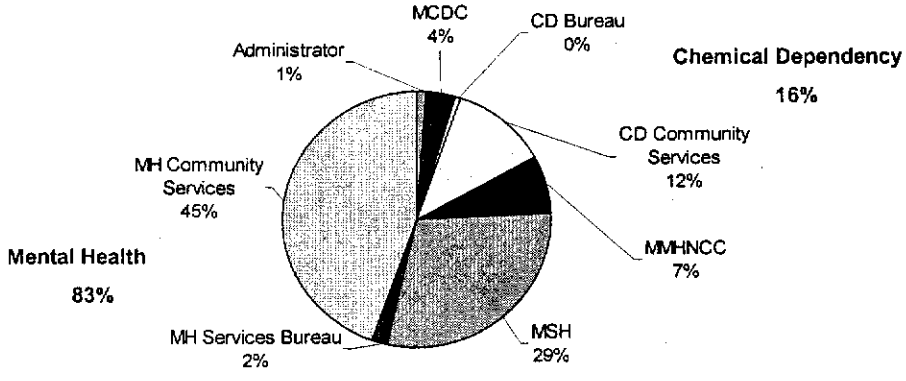


Total $79,943,815

11

Addictive & Mental Disorders Division

SFY 2004 Actual Expenditures By Program



Total $79,943,815

12