

Maintain a rate of seclusion intervention use at or less than the national average for state psychiatric hospitals.

Agency/Program #: 69010-33-G2
 Division: Addictive & Mental Disorders
 Program: Montana State Hospital

Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Joyce DeCunzo	444-3969
LFC Contact:	Senator Cobb; Senator Williams	
LFD Liaison:	Lois Steinbeck	444-5391
OBPP Liaison:	Pat Sullivan	444-1207

Program or Project Description:

The Montana State Hospital (MSH) is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, 18 years of age or older.

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of October 31, 2007
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Maintain a rate of seclusion intervention use at or less than the national average for state psychiatric hospitals.

Performance Measures :

The MSH rate for seclusion in FY 07 - .21 hours per 1000 inpatient hours; National average is .39 per 1000 patient hours.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives No
2. Changes to Performance Measures No

LFD ASSESSMENT:

1. Goal is measurable within the biennium Yes
2. Progress toward goal On track - The LFC will receive data based on the quarter ending 12/31/07.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided No – The LFC could use the MSH appropriation in FY 08 of \$28,610,511 and \$29,175,288 in FY 09. The LFC could request that AMDD provide estimated expenditures for MSH since the agency does a monthly budget status report that includes discreet programmatic expenditure projections.
2. Other Appropriation Issues - MSH has had an average daily population in excess of the budgeted population. Year to date population has been 210 compared to a budgeted population of 199. The high population is challenging from a programmatic perspective and an appropriation perspective. The LFC may wish to be regularly briefed on the status of MSH.

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Request additional information from the program – The LFC may wish to request the MSH rate of seclusion intervention use in the first quarter of FY 2008 since it is regularly tracked and reported.



Version	Date	Author
BO - 1	12/05/07	Steinbeck

Change Description
LFD narrative added



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Joyce DeCunzo **Phone Number:** 444-3969
Agency Name: Department of Public Health and Human Services
Division: Addictive & Mental Disorders
Program (identify and briefly describe): Montana State Hospital

MSH is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, eighteen (18) years of age or older.

List a single goal and brief description:

Maintain a rate of seclusion intervention use at or less than the national average for state psychiatric hospitals.

Describe the performance measures related to this goal:

MSH rate in FY 07 - .26 hours per 1000 inpatient hours; National average is .39 per 1000 patient hours.

List significant milestones and target dates to be completed in the 2009 Biennium:

Measure and report quarterly seclusion hours per 1000 patient hours. 12/31/2007

Describe the current status of the measurements related to the goal:

We receive reports monthly and will analyze trends and report quarterly, with the first report on 12/31/2007.