



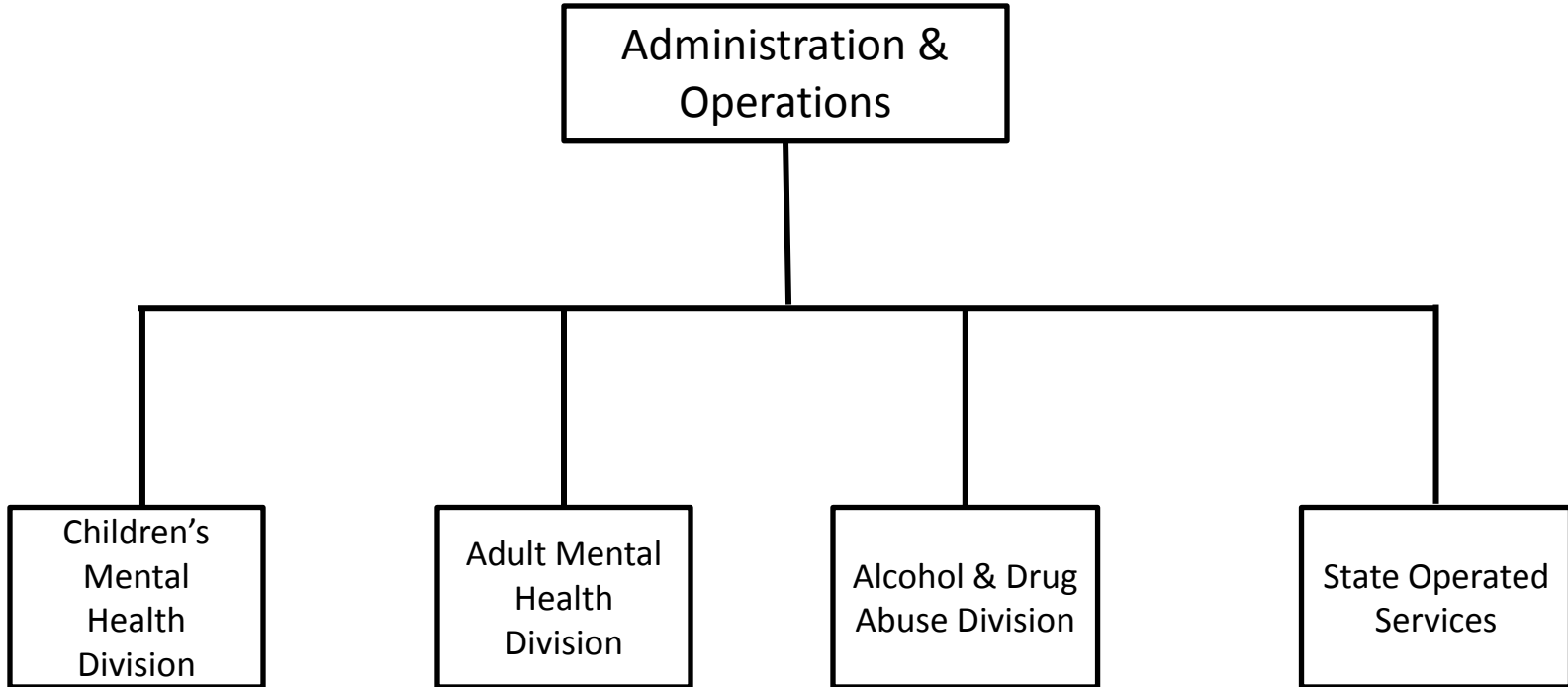
Minnesota Department of **Human Services**

Chemical & Mental Health Services Administration

Health and Human Services Finance Committee Hearing

January 18, 2011

Chemical & Mental Health Services Administration

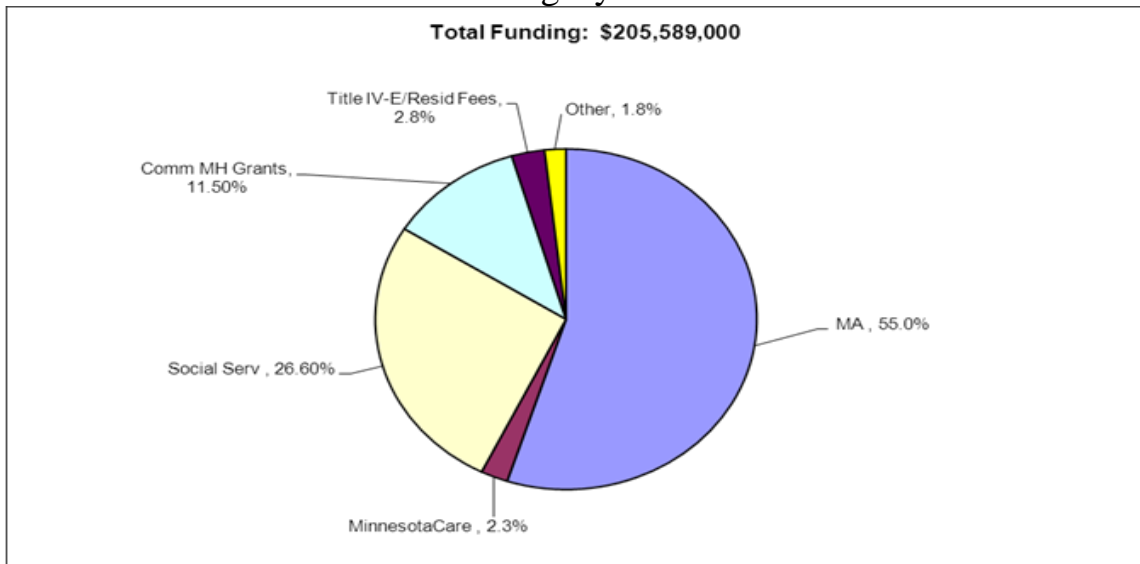


DHS - Chemical & Mental Health Services Administration

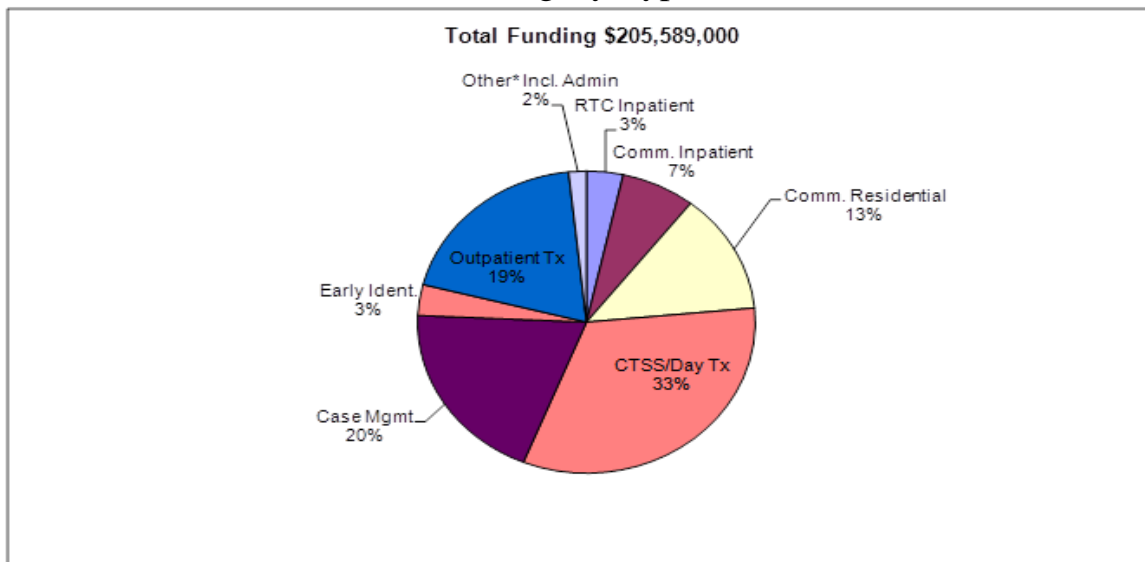
CHEMICAL & MENTAL HEALTH SERVICES	2010 ACTUAL FTES	# of Grants/Programs in 2011	FY 2011 BUDGET (in thousands)	NUMBER OF INDIVIDUALS/ RECIPIENTS SERVED ANNUALLY	State Approp	Federal MOE	REQUIREMENT	TYPES OF PROGRAMMING
CMHS Operations	3.80	N/A	\$571	N/A	X			Assistant Commissioner' Staff
Psychiatric Consultation (New program in FY2011)	0.80	N/A	\$1,051	N/A	X	X		Psychiatric Consultation to Primary Care Physicians
Total	4.60		\$1,622					

Expenditures for all Child Public Mental Health Services

Percent of FY 2009 Funding By Revenue Source: Children



Percent of FY 2009 Funding By Type of Service: Children

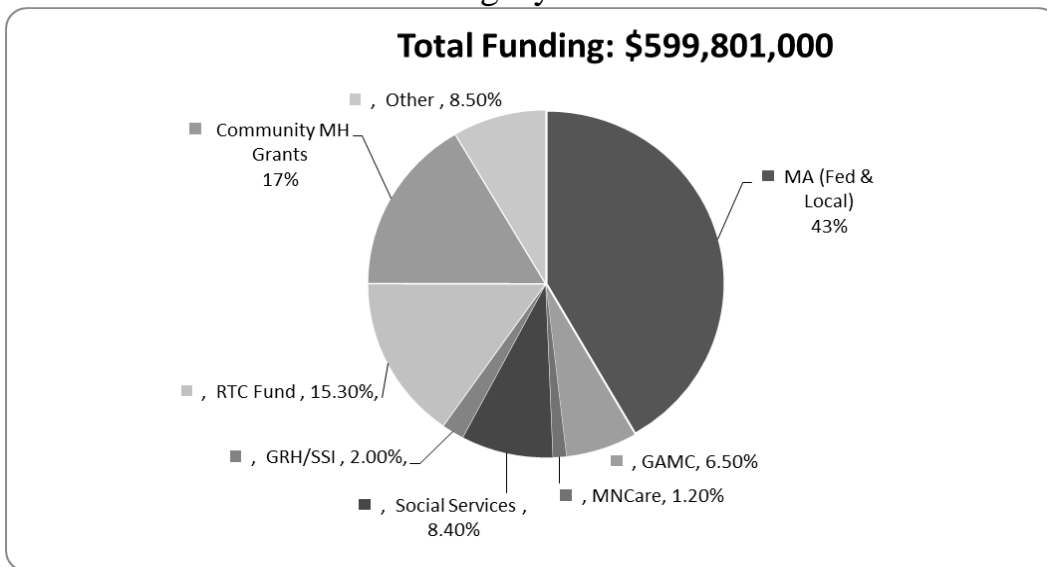


CHEMICAL & MENTAL HEALTH SERVICES

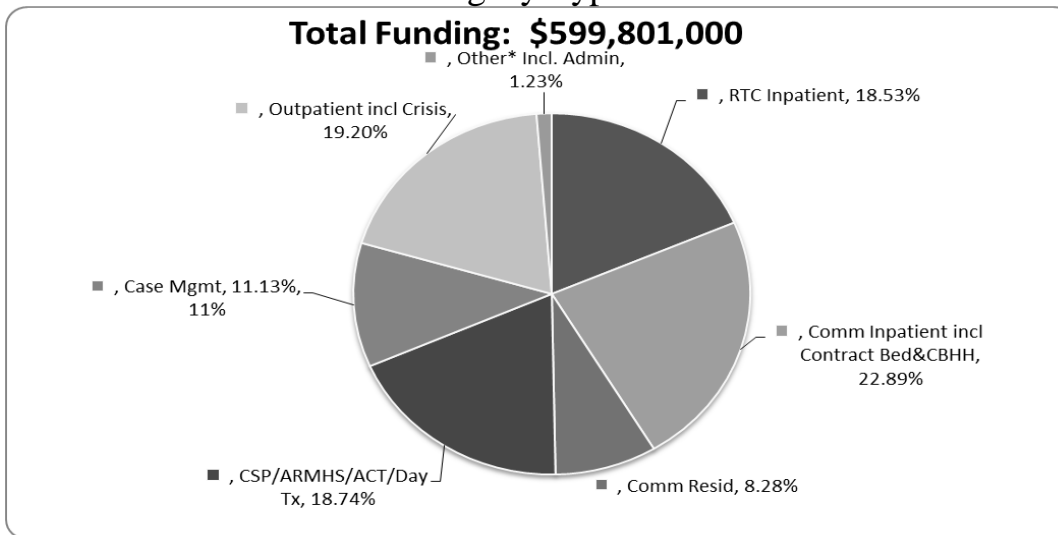
Children's Mental Health Activity	ACTUAL FTES	# of Grants/Programs in 2010	FY 2011 BUDGET (in thousands)	NUMBER OF INDIVIDUALS/ RECIPIENTS SERVED ANNUALLY	REQUIREMENT			TYPES OF PROGRAMMING
					State Approp	Federal	MOE	
Access to services	10.75	25 provider agencies serving 63 counties	\$ 4,777	8,422 children	X		X	CMH Capacity - School-based
		66 counties.	\$ 1,024	Families of 1,030 children	X		X	CMH Capacity - Respite care
		3 program: 2 metro, 1 tribal	\$ 300	44 graduates received 1400 hrs. of clinical	X		X	CMH Capacity - Cultural Minorities
		87 counties	\$ 4,559	4,279 children	X		X	MH in the Child Welfare and Juvenile Justice Systems
		87 counties	\$ 2,146	9,630 children rec'd Targeted Case Mgt.	X			CMH-Targeted Case Management Local Share Grant
Earliest Possible Intervention	3.50	12 programs serve 56 counties, 5 tribes	\$ 2,850	4,687 crisis episodes impacting 4,323 children	X		X	CMH Capacity - Crisis Services
		10 provider agencies	\$ 1,024	989 children under age 5	X		X	CMH Capacity - Early Childhood
Quality Measurement and Improvement	5.50	34 provider agencies	\$ 750	132 clinicians statewide	X		X	CMH Capacity - Evidence-Based Practices Grant
		1 hospital, 1 clinic	\$ 200	Too new to know		X		Depression Protocol grants
		15 programs	\$ 115	1,160 clinicians trained		X		Provider Core Clinical Training
Supplemental federal grants	see above		\$ 2,096			X		Crisis, Respite & Early Childhood MH grants
Other targeted federal grants	see above		\$ 1,189			X		
Administration	see above		\$ 1,779		X	X		
Total	19.75		\$ 22,809					

Expenditures for all Adult Public Mental Health Services

Percent of FY 2009 Funding By Revenue Source: Adults



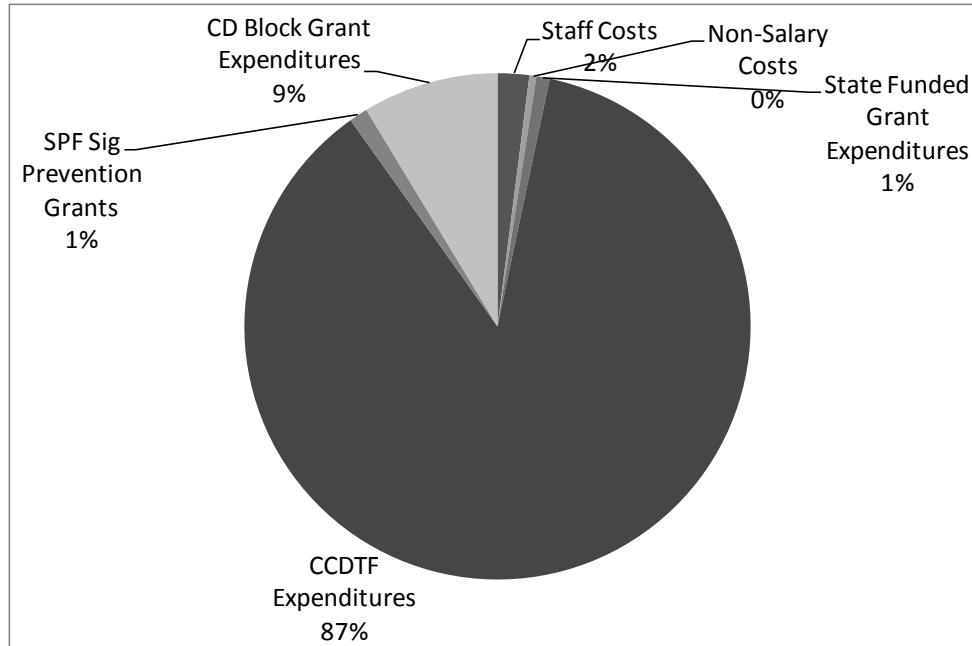
Percent of FY 2009 Funding By Type of Service: Adults



CHEMICAL & MENTAL HEALTH SERVICES

Adult Mental Health Division Activity	ACTUAL FTES (as of 06/30/2010)	# of Grants/Programs	FY 2011 ANNUAL BUDGET (in thousands)	# of Individual s/Recipients Served	State Approp	Federal	MOE	Sub types of programming
Rule 78 Community Support Program Services	6	84 annual grants for 87 counties	\$6,291	11,200	x		x	Supported Employment, Skills Development, Benefits Assistance, Supportive Housing, Education about Mental Illness
Adult Integrated Fund	18.4	16 projects serving the state	\$64,190	18,776	x			Intensive Community Rehabilitation Services, Supportive Housing, MH Crisis Services, Drop In Services, Client Flex Funding, Enhanced Case Management
Hospital Alternatives to Mooselake RTC	0.5	8 contracts	\$2,653	780	x			Inpatient Psychiatric Services
Adult MH Crisis Grants	0.5	16 Adult Mental Health Initiatives covering the state	\$750	3,313	x			Crisis Assessment, Intervention, Stabilization, Mobile Crisis Teams
South Central Crisis Program	0.1	1 Adult MH Initiative serving region	\$600	2,540	x			Crisis Residential, 24 Hour Crisis Line, Mobile Crisis Teams, Crisis Assessments, rapid access to psychiatry
AMH Culturally Specific Services Grant	0.25	4 grantees	\$300	600	x	X	X	Outpatient Therapy, capacity building to develop more MH Practitioners and Professionals
Crisis Housing Fund	0.1	1 project serving the entire state	\$650	700	x			Housing Subsidy
MH McKinney (Path - Housing)	0.2	10 projects	\$659	1,793	x	X	X	Housing Support Services
Federal Block Grant - Demonstration Projects	0.85	3 projects	\$1,320			X	X	Local Advisory Council Organizational Development, Statewide MH Consumer Organization, Family to Family Education and Support, MH First Aid Training
Federal Block Grant - Native American Projects	2	12 projects	\$1,712	9,950	x		X	Outpatient therapy, supportive housing, medication monitoring, case management, MH Outreach, dual diagnosis treatment
Problem Gambling Lottery Transfer and American Indian Gaming	2	52 providers	\$1,681	1,100	x			Outpatient Therapy, Family Therapy, Residential Treatment
TBI Services	0.1	1 Interagency Agreement with DOC	\$250		x			Rehabilitative services to individuals in the corrections system
COSIG MI CD Grants	1		\$123		x			Final evaluation of project to implement dual diagnosis treatment services statewide
Total	32		\$81,179					7

Total Alcohol & Drug Abuse Division Operating Budget FY2010 - FY2011 Biennium



<i>(report in thousands)</i>		
Staff Costs	2.02%	\$ 6,238
Non-Salary Costs	0.45%	\$ 1,383
State Funded Grant Expenditures	0.85%	\$ 2,631
CCDTF Expenditures	86.83%	\$ 268,622
SPF Sig Prevention Grants	1.19%	\$ 3,672
CD Block Grant Expenditures	8.67%	\$ 26,824
Total ADAD	100.00%	\$ 309,370

CHEMICAL & MENTAL HEALTH SERVICES - ALCOHOL & DRUG ABUSE DIVISION

ACTIVITY	FTES (per FY2011)	# of Grants/Programs in 2011	FY 2011 ANNUAL BUDGET (in thousands)	# of Individuals/ Recipient Served SFY2010	State Approp	Federal	MOE	Sub types of programming
Consolidated Chemical Dependency Treatment Fund (CCDTF)	9.00	340 Providers	\$ 138,370	28176 Placements	X	X	X	CCDTF Entitlement Services
Treatment Support/Recovery Maintenance Services	10.00	27 Grants	\$ 6,714	2,539	X	X		Grant Funding a)Chronic & Homeless b)Criminal Justice c)Population Specific d)Co-Occurring e) Cultural Competency Best Practice f)Recovery Community Organizations g)Methamphetamine
Prevention Services	6.00	29 Grants	\$ 9,131	55,484		X	X	Grant Funding a)Regional Prevention Coordinators b)Prevention Planning & Implementation c)Statewide Prevention Centers d)Prevention Evaluation Services e)Strategic Prevention Framework State Incentive (SPF-SIG)
Women's Services	2.00	10 Grants	\$ 4,987	1,500		X	X	Grant Funding Services for Pregnant Women and Women with Children
American Indians' Services	3.00	22 Grants	\$ 2,835	7,117	X	X		Grant Funding Prevention and Treatment Support Recovery Maintenance.
Operations-Admin	4.00		\$ 637		X	X		Fiscal & Admin Support Services
	34.00		\$ 162,674					

CHEMICAL & MENTAL HEALTH SERVICES

Grants-Alcohol and Drug Abuse Division December 2011		SFY 2011
Legislative Methamphetamine Grants	\$	300,000
Chronics and Homeless		\$600,000
Chronics and Homess Innovative Ser Models		\$1,300,003
Special Projects		\$75,000
Recovery Community Organizations Servs		\$668,366
Criminal Justice and Drug Courts		\$400,000
Population Specific		\$1,685,000
Co-occurring Disorders (collaboration w/Mental Health)		\$40,411
CD Home Care Pilot Project		\$931,976
American Indian Tribal Grants		\$980,993
American Indian Treatment Grants		\$120,057
CCDTF Tribal Allocation Admin Allowance Grants		\$196,733
American Indian Treatment Special Project		\$67,920
American Indian Tribal-Prevention		\$469,734
American Indian Urban - Prevention		\$915,000
American Indian Prevention Special Project		\$128,606
Statewide Prevention		\$700,000
Prevention Evaluation		\$440,000
Prevention Evaluation		\$50,000
Prevention Planning & Implementation		\$2,153,427
Prevention Coordinators		\$742,000
Women's Treatment Support & Recovery Maintenance		\$4,795,061
Total Grants		\$17,760,287

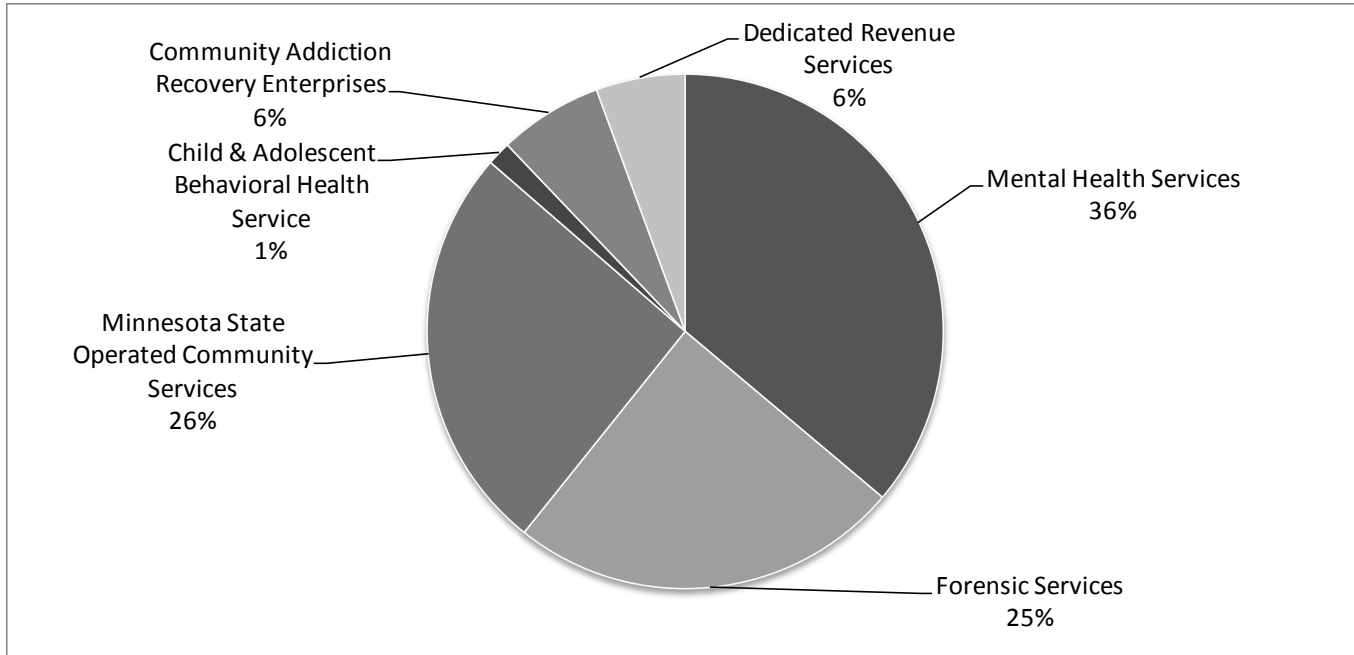
Minnesota
CONSOLIDATED CHEMICAL DEPENDENCY TREATMENT FUND
Entitled Placement and Cost Projections

	Annual Placements	Cost per Placement	Vendor Payments for Placements	Room & Board Pmts. to Health Plans	Administration for Entitled Placements	Revenues & Collections	Net State Obligations
FY 2003	22,198	3,660	81,255,534		1,340,638	36,979,135	45,617,038
FY 2004	24,116	3,456	83,350,096		1,388,883	28,597,482	56,141,497
FY 2005	25,595	3,639	93,151,046		1,651,093	33,806,737	60,995,402
FY 2006	27,241	3,795	103,380,289		1,764,723	37,990,398	67,154,614
FY 2007	28,569	3,884	110,948,033		2,116,714	37,319,718	75,745,029
FY 2008	27,976	4,349	121,676,550		2,130,900	41,898,372	81,909,078
FY 2009	25,003	4,126	103,174,748	\$849,405	2,211,928	34,971,511	71,264,570
FY 2010	28,176	4,205	118,475,719	8,625,221	2,506,433	40,620,244	88,987,129
PROJECTED							
FY 2011	30,531	4,414	134,764,596	6,705,061	2,851,035	41,661,178	102,659,514
FY 2012	32,675	4,495	146,887,459	5,235,523	3,107,502	51,693,099	103,537,385
FY 2013	34,136	4,700	160,431,840	6,887,068	3,394,043	54,515,204	116,197,747
FY 2014	35,581	4,744	168,795,973	6,967,172	3,570,992	61,426,008	117,908,128
FY 2015	37,050	4,992	184,954,051	7,077,903	3,912,827	70,647,699	125,297,082

Non-General Fund Revenues

	Federal Share of MA	MnCare Payment	Federal Block Grant Funds	Paid by Counties	Collections	Total Revenue & Collections
FY 2003	7,503,598	727,365	10,880,000	16,807,636	1,060,536	36,979,135
FY 2004	2,014,998	533,633	9,000,000	16,627,562	421,289	28,597,482
FY 2005	5,367,799	592,574	9,000,000	18,273,216	573,148	33,806,737
FY 2006	7,553,884	519,663	9,000,000	20,239,082	677,769	37,990,398
FY 2007	8,760,023	453,948	9,000,000	18,961,325	144,422	37,319,718
FY 2008	10,445,347	705,603	9,000,000	21,678,503	68,919	41,898,372
FY 2009	10,212,469	302,521	9,000,000	15,419,799	36,722	34,971,511
FY 2010	15,030,188	417,480	9,000,000	16,121,572	51,004	40,620,244
PROJECTED						
FY 2011	14,733,052	395,146	9,000,000	17,485,014	47,965	41,661,178
FY 2012	23,144,375	215,346	9,000,000	19,281,097	52,280	51,693,099
FY 2013	24,252,430	235,203	9,000,000	20,970,470	57,101	54,515,204
FY 2014	31,958,656	197,972	9,000,000	20,209,302	60,078	61,426,008
FY 2015	41,033,542	108,462	9,000,000	20,439,866	65,829	70,647,699

State Operated Services All Funds FY2010 - FY2011 Biennium



<i>(report in thousands)</i>		
Mental Health Services (General Fund)	36.13%	\$ 225,014
Forensic Services (General Fund)	24.62%	\$ 153,302
Minnesota State Operated Community Services (Enterprise Fund)	25.63%	\$ 159,630
Child & Adolescent Behavioral Health Service (Enterprise Fund)	1.50%	\$ 9,340
Community Addiction Recovery Enterprises (Enterprise Fund)	6.52%	\$ 40,635
Dedicated Revenue Services	5.60%	\$ 34,854
Total State Operated Services	100.00%	\$ 622,775

CHEMICAL & MENTAL HEALTH SERVICE – STATE OPERATED SERVICES								
CARE CENTER	ACTUAL FTES (as of 12/31/2010)	# OF SITES (as of 12/31/2010)	FY 2011 ANNUAL BUDGET (in thousands)	NUMBER OF CLIENTS ¹ (FY 2010)	State Approp	Enterprise	Dedicated Revenue/ Other	LICENSING ORGANIZATIONS
Adult Mental Health	851.59	13	\$92,403					
AMH System-wide	20.89	NA	\$3,028	NA	X			MDH - Psychiatric Hospital DHS - Residential Facility (Rule 36)
Anoka Metro RTC	359.59	1	\$33,395	545	X			
Community Behavioral Health Hospitals	267.20	7	\$31,091	1,381	X			
MN Specialty Care	48.73	3	\$9,907	N/A	X			
Community Partnership Network ²	136.19	NA	\$13,088	NA			X	
Crisis & Other (Community Programs)	18.99	2	\$1,894	3,113	X			
Child Adolescent Behavioral Health Services	58.28	33	\$11,797					
Inpatient	49.55	1	\$9,723	87	X		X	MDH - Psychiatric Hospital DHS - Foster Care Rule 1
Community Services	8.73	32	\$2,074	42		X		
Community Addiction Recovery Enterprise	203.16	6	\$20,257	2,254		X	X	DHS - Rule 25 & 31, MDH Licensure
Community Support Services³	47.48	7	\$4,684	157	X			
Dental Clinic Services⁴	24.19	5	\$5,353	4,462	X		X	Dental Licensing Board
Forensics⁵	748.19	6	\$71,583					
MN Security Hospital	585.93	1	\$59,364	204	X		X	MDH- Supervised Living & Nursing Facility; DHS - Residential Facility (Rule 36)
Transition Services (St. Peter)	78.05	1	\$6,152	162	X			
Forensic Nursing Home	25.27	1	\$2,369	20	X			
Adolescent YAAP	20.58	1	\$1,554	31	X			
Other (Community Res & Treat to Comp)	38.36	1	\$2,144	145	X			
Minnesota Extended Treatment Options	121.85	1	\$10,527	46	X			DHS - DT&H; MDH - ICF/MR (6 beds) and Supervised Living Facility
MSOCS	1094.05	154	\$79,841					
Residential	827.44	135	\$58,582	781		X		DHS - DD Waiver & ICF/MR DHS - DT&H
Day Training & Habilitation	266.61	19	\$21,259	888		X		
System-wide Support & SOS Administration	180.83	Multiple	\$8,725	NA	X	X	X	None
SOS System-wide Obligations^{6, 7}	0.0	N/A	\$12,493	N/A	X			None
TOTAL	3329.62	224	\$317,663					

¹ Represents total unduplicated count of clients served in a care center (except CPN) and may not be representative of actual patient count. ² Community Partnership Network does not have an unduplicated number of patients and sites are actually number of contracts with all 87 counties. ³ CSS has 9 teams providing technical assistance and direct services to all 87 counties in Minnesota. ⁴ Includes outpatient psychiatric services provided at Southern Cities Community Clinic (Faribault). ⁵ MN Security Hospital includes FTEs & Budget of all the Professional and General & Admin Services that support programs across Forensics. ⁶ An additional 8 FTE's are associated with the Brainerd Regional Human Services Center campus. ⁷ Includes \$1.3 million to maintain the Brainerd Regional Human Services Center campus with the remained related to costs for workers compensation, Tort claims, building repair and betterment, on-going severance costs, and equipment replacement costs.

**MN Department of Human Services
State Operated Services
Comparison of Facility Per Diem Rates
For Fiscal Year 2008 to Fiscal Year 2011**

Facility/Program	FY2008	FY2009	% Incr (Decr)	FY2010	% Incr (Decr)	FY2011	% Incr (Decr)
Ah-Gwah-Ching	\$ 905.00	\$ -	n/a	\$ -	n/a	\$ -	n/a
<u>Adult Mental Health</u>							
Anoka - Metro Regional Treatment Center	\$ 640.00	\$ 670.00	4.7%	\$ 785.00	17.2%	\$ 982.00	25.1%
Child & Adol Behavioral Health Services	\$ -	\$ -	-	\$ 1,650.00	-	\$ 1,484.00	-10.1%
Community Behavioral Health Hospitals (CBHHs)	\$ 889.00	\$ 904.00	1.7%	\$ 1,411.00	56.1%	\$ 1,121.00	-20.6%
Willmar Regional Treatment Center	\$ 1,100.00	\$ 1,066.00	-3.1%	\$ -	-100.0%	\$ -	
<u>Forensic Services</u>							
MN Security Hospital	\$ 588.00	\$ 500.00	-15.0%	\$ 543.00	8.6%	\$ 518.00	-4.6%
Adolescent/Young Adult Svcs	\$ 744.00	\$ 586.00	-21.2%	\$ 697.00	18.9%	\$ 558.00	-19.9%
Transition Services	\$ 333.00	\$ 310.00	-6.9%	\$ 446.00	43.9%	\$ 425.00	-4.7%
Competency Restoration Program	\$ 249.00	\$ 276.00	10.8%	\$ 509.00	84.4%	\$ 614.00	20.6%
Forensic Nursing Home	\$ -	\$ 500.00	n/a	\$ 623.00	24.6%	\$ 675.00	8.3%
<u>Other Services</u>							
MN Extended Treatment Options (METO)	\$ 861.00	\$ 906.00	5.2%	\$ 1,129.00	24.6%	\$ 1,602.00	41.9%
MN Specialty Health Services - Brainerd	\$ -	\$ -	n/a	\$ -	n/a	\$ 942.00	n/a
MN Specialty Health Services - Wadena	\$ -	\$ -	n/a	\$ -	n/a	\$ 825.00	n/a
MN Specialty Health Services - Willmar	\$ -	\$ -	n/a	\$ -	n/a	\$ 825.00	n/a

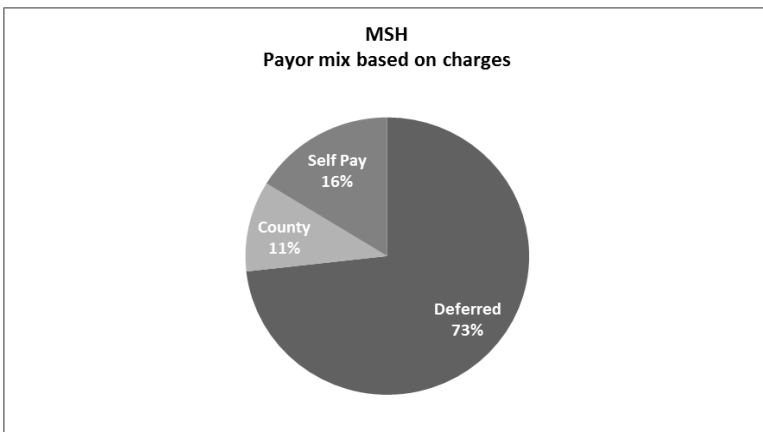
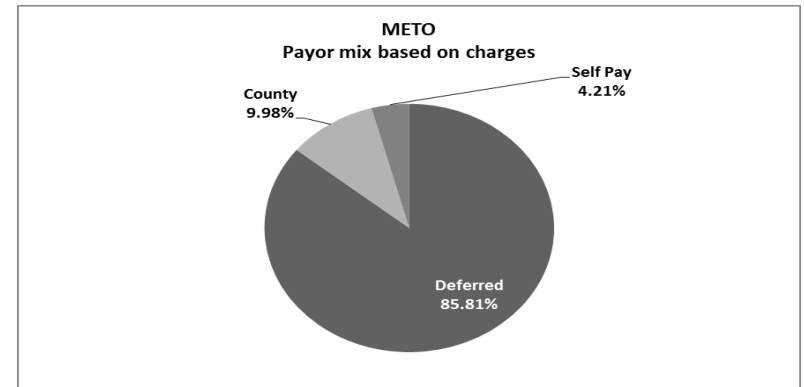
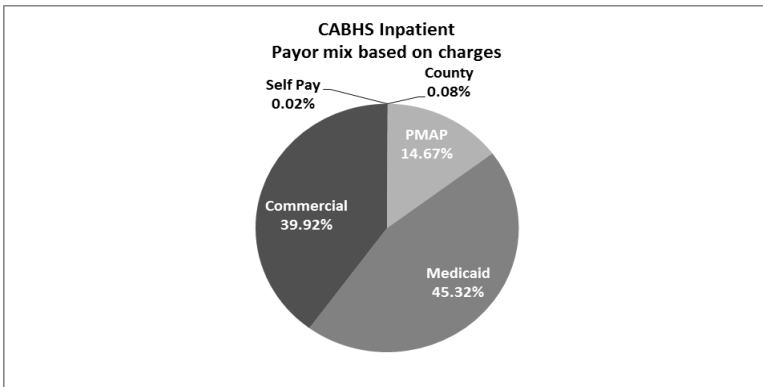
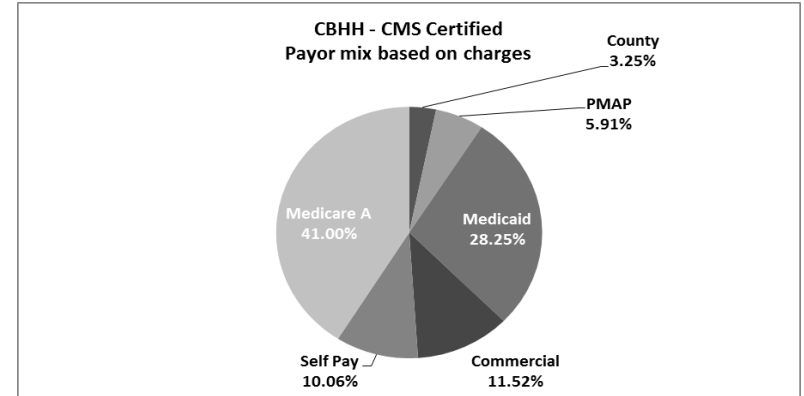
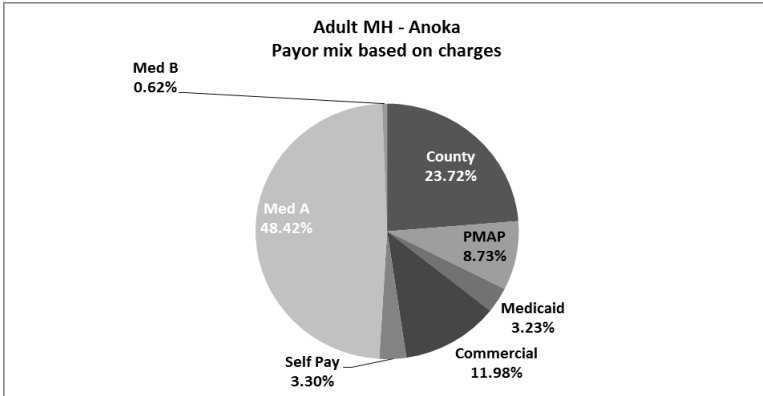
MN Statute 246.5 Subdivision 5

Cost of care. "Cost of care" means the commissioner's charge for services provided to any person admitted to a state facility. For purposes of this subdivision, "charges for services" means the usual and customary fee charged for services provided to clients. the usual and customary fee shall be established in a manner required to appropriately bill services to all payers and shall include the costs related to the operations of any program offered by the state.

Calculation of Per Diem

All costs, inclusive of both direct and indirect, are divided by the number of anticipated patient days to determine the daily per diem. When patient day volumes are projected to decrease from one year to the next, per rates increase. The opposite occurs when volumes increase. Most SOS sites have a high level of fixed costs due to structural and safety requirements. Salaries and benefits account for 85% of the costs on average for the programs.

State Operated Services – General Fund Collections



Collections for FY2010 (\$ in Thousands)	
Anoka RTC	\$ 15,014
Community Behavioral Health Hospitals	\$ 12,980
Child & Adolescent Behavioral Health Hospital	\$ 3,794
Community Mental Health	\$ 1,091
Minnesota Extended Treatments Options	\$ 1,333
Minnesota Security Hospital	\$ 7,365
Total General Fund Collections	\$ 41,577
Forecasted General Fund Collections for FY2011	\$ 40,300

State Operated Services – Enterprise Services

