

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: J12 - Department of Mental Health

Functional Group: Health

997 School-Based Services

Services, such as counseling and case management, delivered to school children with mental illness by mental health professionals within the walls of the school system during the school day. For emotionally disturbed children who qualify for the Interagency System for Caring for Emotionally Disturbed Children, Section 20-7-5710 mandates that DMH work together with other agencies in the system to "support children in a manner that enables them to function in a community setting". Also, these are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$16,480,341	\$6,282,383	\$1,023,418	\$0	\$0	\$9,174,540	369.17

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$292,258 ; 3466 -- Operation of Clinics \$1,997,898; 3764 -- Medicaid Reimbursement \$6,884,384

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Improve functioning of the consumer *Improve satisfaction of the consumer, family, and school system

Outcome Measures:

Numbers Served: FY 08 - 13,892; FY 09 - 14,721; FY 10 - 13,954 Of a sample of 1,911 of children who continued to receive services in School Based programs throughout FY 10, 73.1% had a GAF score that was improved or unchanged from the initial score. Of a sample of 3,136 discharged children 86.0% had a GAF score that was improved or unchanged. Another sample of youth (n=575) and families (N=303) that participated in the School Based Mental Health program in FY 10 were surveyed using the MHSIP survey instrument. 77.5% of the youth and 71.9% of the families responded positively to the outcomes domain of the survey. 92.0% of the youth and 90.1% of families expressed overall satisfaction with the services they received. The satisfaction percentage for both youths and families was higher than the FY 09 U.S. average (83.5%) that included data from 52 states and territories. In FY 10, 100% of the 140 School Administrators surveyed said that their school benefits from having a school-based counselor on the site. 99.2% said that overall, they are satisfied with the services they received through the school-based mental health program. 100% said that they would recommend the program to other schools. 100% either agreed or strongly agreed that their students are improving as a result of receiving counseling in the school-based program.

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998 Employment Services

Services delivered by community mental centers that support consumers with serious and persistent mental illness in gaining and maintaining competitive employment as a means of achieving therapeutic goals, such as attaining feelings of belonging and self-worth. This includes Individual Placement Services (IPS) services, an evidence-based practice, at 6 community mental health centers. Section 44-9-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$818,170	\$311,890	\$50,808	\$0	\$0	\$455,472	33.68

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$14,509; 3466 -- Operation of Clinics \$99,186; 3764 -- Medicaid Reimbursement \$341,777

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Increase the number of DMH consumers with serious and persistent mental illness who are competitively employed

Outcome Measures:

Competitive/Supported Employment All Clients MMI (295/296/297/298) FY07 15.8% FY07 14.1% FY08 15.0% FY08 12.7% FY09 13.5% FY09 12.8% FY10 11.6% FY10 11.2% In the 3rd quarter of FY10, 49% of all active clients (n=356) receiving Individual Placement and Support Services (IPS) were competitively employed. This is compared to the FY09 average of 50%. There were 37 new job placements initiated for clients on average for each of the first three quarters of FY10.

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Functional Group: Health

999 Crisis Stabilization

Evaluation and treatment services delivered by the community mental health centers that stabilize consumers whose symptoms, e.g. suicidal behavior, extremely confused behavior, hallucinations/hearing voices, etc., have resulted in a crisis situation (who may be identified in the emergency rooms). These are services which help DMH accomplish its duties as described in Section 44-9-90. Preadmission screening and evaluation in psychiatric emergencies are mandated by Section 44-17-450.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide timely and effective interventions when safety is compromised in the home or family.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$17,133,353	\$8,599,539	\$856,412	\$0	\$0	\$7,677,402	267.70

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$244,567 ; 3466 -- Operation of Clinics \$1,671,873; 3764 -- Medicaid Reimbursement \$5,760,962

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Increase number of consumers in crisis diverted from admission to inpatient programs *Decrease number of consumers in crisis waiting in the emergency rooms

Outcome Measures:

The average number of individuals waiting in local hospital emergency departments on Monday mornings across the state for admission to SCDMH Inpatient facilities for the past four years was: FY 07 – 47, FY 08 – 59, FY 09 – 60 and FY 10 - 51. The average number of individuals waiting for more than 24 hours for FY 09 was 44. The average was 35 in FY 10.

Agency: J12 - Department of Mental Health

Functional Group: Health

1000 Intensive Family Services (Family Preservation)

Intensive services delivered by the community mental health centers targeted to children who have been identified as being at high risk for out-of-home placement, due to manifestation of psychiatric symptoms such as sudden aggressive outbursts, self-destructive activities, or oppositional-defiant behavior. The program works closely with the Department of Juvenile Justice (DJJ) and the Department of Social Services (DSS) to prevent removal of children from the home. This includes Multisystemic Therapy (MST), an evidence-based intensive family-and community based treatment that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. MST targets chronic, violent, or substance abusing juvenile offenders at high risk of out-of-home placement and their families. For emotionally disturbed children who qualify for the Interagency System for Caring for Emotionally Disturbed Children, Section 20-7-5710 mandates that DMH work together with other agencies in the system to support children in a manner that enables them to function in a community setting. Also, these are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide timely and effective interventions when safety is compromised in the home or family.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,546,761	\$589,632	\$96,053	\$0	\$0	\$861,076	68.03

Other Fund - Subfund No. & Title:

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3757 -- Operating Revenue \$27,430; 3466 -- Operation of Clinics \$187,513; 3764 -- Medicaid Reimbursement \$646,133

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Improve functioning of children at high risk for incarceration *Increase consumer satisfaction

Outcome Measures:

Number Served (unduplicated) FY07 - 1,244, FY08 – 1,313, FY09 – 1,522, FY10 – 1,132 Of a sample of 112 of children who continued to receive Family Services throughout FY 10, 710.4% had a GAF score that was improved or unchanged from the initial score. Of a sample of 174 discharged children 81.6% had a GAF score that was improved or unchanged.

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Functional Group: Health

1002 Long Term Inpatient Psych

Services delivered in a hospital setting for adult consumers whose conditions are of such severity that they are not able to be treated in the community and are not expected to return to the community quickly. Mandated by Section 44-11-10.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$40,881,505	\$17,814,944	\$0	\$0	\$0	\$23,066,561	800.93

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$221,798; 3779 -- Paying Patient \$1,545,995; 3764 -- Medicaid Reimbursement \$21,298,768

Budgetary Program No.: IIB1, IIF1, IIF2

Expected Results:

*Increase the number of long-term psychiatrically disabled consumers who are moved out of long-term hospital care into community care

Outcome Measures:

The average number of patients (end of month census) with lengths of stays over 90 days was 223 in FY 07, 224 in FY 08, 191 in FY 09 and 176 in FY 10. In FY 10 - 197 clients were admitted to TLC programs throughout the state. Of that number, 98 clients were admitted from the inpatient facilities. This is compared to FY 09 when 251 clients were admitted to TLC programs. In that year, 102 clients were admitted from the inpatient facilities.

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Functional Group: Health

1003 Acute Psych

Services delivered in a hospital setting for adult consumers whose conditions are temporarily severe enough that they are not able to be treated in the community. Mandated by Section 44-11-10.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$15,668,270	\$6,698,934	\$0	\$1,605,078	\$0	\$7,364,258	292.83

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$70,812; 3779 -- Paying Patient \$493,576; 3764 -- Medicaid Reimbursement \$6,799,870

Budgetary Program No.: IIB2, IIB5, IIF1, IIF2

Expected Results:

*Decrease the number of consumers who stay in acute hospital care for longer than 90 days *Decrease the number of consumers who have to return to a hospital-setting for treatment *Improve functioning of the consumer
 *Increase the satisfaction of the consumer

Outcome Measures:

Acute Hospital Admissions (BPH & HPH): FY 07 - 2,373, FY 08 - 1,956, FY 09 - 2,012, FY 10 - 1,702 Acute Hospital Bed Days (BPH & HPH): FY07-137,380, FY 08-131,843, FY 09-118,991, FY 10 - 108,091 The average 30 Day Readmission Rate (the percent of discharges that return within 30 days) for SCDMH Acute Psychiatric Hospitals (BPH and HPH) was 7.05% in FY 07, 6.61% in FY 08 and 6.0% in FY 09. These were below the National rates of 8.35% in FY 07, 8.22% in FY 08 and 8.01 in FY 09. Currently available public rates (7/09-12/09) for FY 10 show the DMH rate at 7.07% and the National Rate at 7.7%. In FY 09, a higher percentage of patients being discharged from SCDMH Acute Psychiatric Hospitals, BPH and HPH, (81.0%) responded positively to questions concerning the outcomes of their treatment on the MHSIP Survey than did the national average (76.29%) of other similar facilities. Currently available data for FY 10 (7/09 - 12/09) is similar (79.1% for SCDMH as compared to the national average of 76.12%).

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Functional Group: Health

1004 Inpatient Psych for Children

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Services delivered in a hospital setting for those children whose conditions are of such severity that they can not be treated in the community; also treatment for children in the custody of the Department of Juvenile Justice who have a diagnosis of mental illness. Mandated by Section 44-11-10; in addition, family court-ordered evaluations of children is mandated by Section 44-24-150.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$16,377,405	\$5,042,926	\$0	\$350,758	\$0	\$10,983,721	289.50

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$22,710; 3779 - Paying Patient \$837,845; 3764 -- Medicaid Reimbursement \$10,123,166

Budgetary Program No.: IIB3, IIF1, IIF2

Expected Results:

*Improve functioning of the children to the point that they are able to return to community care as quickly as possible

Outcome Measures:

WSHPI Admissions from the Community: FY 07 – 436, FY 08 – 430, FY 09 – 421, FY 10 - 452 Functioning for children is assessed at admission and discharge using the Global Assessment of Functioning scale (GAF). The mean % change between admission and discharge ratings on the GAF is a measure of the amount of improvement in overall functioning that had been achieved during the hospitalization. In FY 09, children's overall functioning improved on the average of 68.1% (National average was 97.0%). Current available data for FY 10 (7/09 - 12/09) shows average improvement of 81.3% for SC (National average was 88.6%). The 30 Day Readmission Rate for Inpatient Psychiatric Services for Children at WSHPI (the percent of discharges that return within 30 days) was 7.93% in FY08, which was below the national average of 8.22%. In FY 09 it was 9.9%, above the national average of 8.0%. For the currently available public data in FY 10 (7/09 - 12/09), the rate of 9.7% is higher than the national average of 7.8% for that same period.

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Functional Group: Health

1005 Inpatient Forensics

Inpatient treatment of the populations of individuals committed to the Department through the legal system (those that have been found Not Guilty by Reason of Insanity of a crime). Also carry out court-ordered evaluations of individuals accused of a crime for whom mental competence is an issue. Mandated by Sections 44-23-410 to -460 and Section 17-24-40.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$21,230,049	\$8,792,078	\$0	\$842,780	\$0	\$11,595,191	199.48

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$17,852; 3779 -- Paying Patient \$392,474; 3764 -- Medicaid Reimbursement \$11,184,865

Budgetary Program No.: IIB3, IIF1, IIF2

Expected Results:

Provide forensic evaluation services within the statutory mandated timeframes. Decrease the number of individuals on the wait list for forensic hospital admissions. Provide a secure treatment setting for committed individuals.

Outcome Measures:

Number of Forensic Evaluations (Reports) completed: FY 10 - 1104 Evaluations completed and sent to the court within the mandated 40 day time frame: FY10 - 33 days Number of individuals waiting for admission to the forensic hospital: 7/02/10 - 16 people Number individuals admitted to the forensic hospital: FY10 - 268 (22 per month)

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Functional Group: Health

1006 Inpatient Alcohol & Drug

Treatment services delivered in an inpatient setting to individuals whose primary diagnosis is a substance abuse disorder of a severity necessitating removal from the community. Generally court-ordered treatment but there is a waiting list for those who are voluntarily trying to be admitted. Mandated by Section 44-11-10.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$12,163,620	\$8,753,720	\$130,171	\$951,384	\$0	\$2,328,345	270.01

Other Fund - Subfund No. & Title:

3467 -- Drug Fines \$2,085,833; 3757 -- Operating Revenue \$30,237; 3779 - Paying Patient \$212,275;

Budgetary Program No.: IIB4, IIF1, IIF2

Expected Results:

*Increase the number of consumers who do not relapse into substance abuse *Improve satisfaction of the consumer

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and family

Outcome Measures:

MV Admissions from the Community: FY 07 – 1813, FY 08 – 1,797, FY 09 – 1,600, FY 10 – 1,572 MV
occupancy rate: FY 10 average - 97.5%

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Functional Group: Health

1007 Nursing Home

Tucker Center provides Intermediate and skilled nursing care for elderly persons who are mentally and physically handicapped to the extent that their needs cannot be met in other facilities either public or private. This mainly geriatric population is unlikely to be accepted at other nursing care facilities due to the resident's medical fragility and special behavioral needs. Mandated by Section 44-11-10.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$24,677,695	\$3,934,255	\$0	\$0	\$0	\$20,743,440	490.08

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$1,873,613; 3779 -- Paying Patient \$690,705; 3764 -- Medicaid Reimbursement \$18,179,122

Budgetary Program No.: IID, IIF1, IIF2

Expected Results:

To provide excellence in resident care in an environment of concern and compassion that is respectful of others, adaptive to change, and accountable for outcomes.

Outcome Measures:

Tucker Center maintained Joint Commission accreditation, CMS/DHEC certification and licensure. The bed capacity is 220 in the Roddey Pavilion.

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Functional Group: Health

1008 Veterans Nursing Homes

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The three State Veterans Homes provide intermediate and skilled nursing care for South Carolina veterans who are mentally ill or whose physical condition requires long-term nursing care. Authorized by 44-11-30.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$34,545,460	\$11,807,467	\$0	\$1,000,000	\$0	\$21,737,993	182.74

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$16,906,611; 3779 -- Paying Patient \$3,321,135; 3764 -- Medicaid Reimbursement \$1,510,247

Budgetary Program No.: IIG1, IIG2, IIF1, IIF2

Expected Results:

Each resident of the Campbell Veterans Home, the Veterans' Victory house and the Stone Pavilion is provided with the medical and nursing services deemed necessary by a physician for the benefit of the resident. Services are goal directed to ensure a safe, comfortable, and contented daily living for the residents.

Outcome Measures:

All three homes maintained certification by CMS/DHEC, the Veterans Administration, and licensure by DHEC. The veterans' homes continue to maintain an occupancy rate of 95% plus. The overall state veteran home bed capacity is 516.

Agency: J12 - Department of Mental Health

Functional Group: Health

1009 Sexually Violent Predator Program

Treatment for civilly-committed individuals found by the courts to be sexually violent predators. Mandated by the Sexually Violent Predator Act, Section 44-48-10 et al.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,248,346	\$5,172,404	\$0	\$0	\$0	\$75,942	125.14

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$142; 3779 - Paying Patient \$75,800

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Budgetary Program No.: III, IIF1, IIF2

Expected Results:

Provide a secure treatment setting for committed individuals.

Outcome Measures:

In FY 07, 26 patients were admitted and 3 discharged. In FY 08, 17 were admitted and 9 discharged. In FY 09, 33 were admitted and 8 discharged. On June 30, 2009, there were 118 patients in this program while on June 30, 2008 there were 94. In FY 10, 13 were admitted and 17 discharged. On June 30, 2010, there were 114 patients in this program.

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Functional Group: Health

1010 Administration

Administration includes central office (the Commission and executive leadership) and the portions of the Division of Administrative Services that relate to human resources and financial services. Section 44-9-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Administration

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$14,057,092	\$9,835,785	\$1,042,359	\$500,000	\$0	\$2,678,948	226.92

Other Fund - Subfund No. & Title:

757 -- Operating Revenue \$151,861; 3779 - Paying Patient \$117,920; 3466 -- Other Fees \$2,409,167

Budgetary Program No.: I, IIF1

Expected Results:

Ensure that the provision of services is executed within the bounds of all applicable laws.

Outcome Measures:

DMH has maintained its status of substantial authority, as granted by Materials Management Office. The Division of Financial Services maintains its financial records in accordance with Generally Accepted Accounting Principles and in compliance with federal grant requirements, state laws, and the State Appropriations Act. DMH has operated within its budgetary constraints through several consecutive years of state budget cuts. The Division of Financial Services strives to execute transactions for payroll processing, procurement, accounts payable, financial reporting, and other financial transactions in a timely manner and in accordance with applicable rules and regulations.

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Functional Group: Health

1011 Pass Through Funds

\$250,000 - SC Share; \$50,000 - Alliance for the Mentally Ill.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for measures to increase the number of individuals with a medical home.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0.00

Other Fund - Subfund No. & Title:

3779 -- Paying Patient \$300,000

Budgetary Program No.: IIA2

Expected Results:

*Organizations will present itemized budgets and quarterly financial statements, as mandated by the proviso.

Outcome Measures:

No funds have been inappropriately disbursed.

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Functional Group: Health

1587 Forensic - Community Mental Health

Services which divert individuals whose mental illnesses have brought on criminal activity from the traditional penal system. These are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$940,465	\$358,510	\$58,402	\$0	\$0	\$523,553	41.19

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Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$16,678; 3466 -- Operation of Clinics \$114,012; 3764 -- Medicaid Reimbursement \$392,863

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (unduplicated): DJJ Status Offender FY 06 - 1,609, FY 07 - 2,012, FY 08 - 2,189

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Functional Group: Health

1588 Assertive Community Treatment

Multi-disciplinary outpatient team directly provides all behavioral health needs for an individual with severe and persistent mental illness who often have co-occurring problems such as substance abuse or are homeless or involved with the judicial system. Section 44-9-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,927,567	\$2,640,821	\$430,197	\$0	\$0	\$3,856,549	124.34

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$122,852; 3466 -- Operation of Clinics \$839,823; 3764 -- Medicaid Reimbursement \$2,893,874

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (unduplicated): FY 07 - 1,891, FY 08 - 2,324, FY 09 - 2,910, FY 10 - 2,912 For the Best Practice ACT programs, GAF scores were taken from both surveys and administrative data from baseline to discharge for 55 clients. The difference in mean scores (51.98 to 56.02) is statistically significant. For 187 ACT clients who had GAF scores for both baseline and six month follow up, the differences were somewhat smaller (51.62 to 54.33) but still statistically significant. Over 78% of clients in ACT programs reported positive satisfaction on the MHSIP survey. This score was lower than the overall statewide average of 83.3%. Overall

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in all ACT programs, 67% of ongoing or discharged clients had GAF scores that improved or stayed the same.

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Functional Group: Health

1589 Community Based Rehabilitation

Outpatient rehabilitation services intended to manage psychiatric symptoms and re-learn personal, social, and vocational skills which may have been lost almost completely during the extremely long stays in a psychiatric hospital that were more typical in the past. Services are generally offered in a group setting such as a psychosocial clubhouse, a drop-in center, an activity center, a day program, or a consumer-run day program. These are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,454,150	\$3,603,966	\$587,096	\$0	\$0	\$5,263,088	150.80

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$167,658; 3466 -- Operation of Clinics \$1,146,119; 3764 -- Medicaid Reimbursement \$3,949,311

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (unduplicated): FY 07 - 2,699, FY 08 – 2,603, FY 09 - 2,890, FY 10 – 1,931 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Community Based Rehabilitation programs statewide during FY10 indicated that 75% had either improved or maintained their overall functioning at the time of discharge. This is compared to 60% from a similar sample in FY09 and 58% in FY08.

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Functional Group: Health

1590 Community Residential (Housing) Support

Services which assist individuals with behavioral disabilities who may need extra help with obtaining shelter or learning to live

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in a community after experiencing such conditions as domestic violence, family disruption, or homelessness. These are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$25,076,984	\$9,559,463	\$1,557,264	\$0	\$0	\$13,960,257	391.25

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$444,709; 3466 -- Operation of Clinics \$3,040,062; 3764 -- Medicaid Reimbursement \$10,475,486

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (unduplicated): FY07 - 3,199, FY – 08, 2,975, FY 09 - 2,846, FY 10 – 1,556 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Community Residential Housing Support programs statewide during FY10 indicated that 67% had either improved or maintained their overall functioning at the time of discharge. This is compared to 69% from a similar sample in FY 09, and 75% in FY 08.

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Functional Group: Health

1591 Day Treatment

Time-limited series of face-to-face therapeutic sessions offered 4+ days per week, at least 3 hours per day for those individuals experiencing serious psychiatric symptoms (delusions, uncontrollable compulsions, etc.) whose medication needs to be monitored and who need a structured behavioral health setting for daytime activities. These services function as a step-down or alternative to inpatient care. They are more intensive than typical outpatient treatment. These are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,770,961	\$1,437,508	\$234,174	\$0	\$0	\$2,099,279	70.32

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$66,873; 3466 -- Operation of Clinics \$457,150; 3764 -- Medicaid Reimbursement \$1,575,256

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Number Served (unduplicated): FY 07 - 1,424, FY 08 - 1,474, FY 09 - 1,095, FY 10 - 950 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Day Treatment programs statewide during FY 10 indicated that 74% had either improved or maintained their overall functioning at the time of discharge. This is compared to 69% for a similar sample in FY 09 and 58% in FY 08.

Agency: J12 - Department of Mental Health

Functional Group: Health

1592 Outpatient Services

Individual, group, and family outpatient counseling and psycho education delivered in outpatient community settings. Services are targeted towards those with serious and persistent mental illness, who may experience significant disruptive symptoms such as paranoia or confused and disorganized speech; nevertheless symptoms are able to be controlled enough for the individual to be maintained in the community and out of the hospital. These are services which help DMH accomplish its duties as described in Section 44-9-90.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$74,167,660	\$26,652,938	\$4,341,839	\$4,250,000	\$0	\$38,922,883	1,163.35

Other Fund - Subfund No. & Title:

3757 -- Operating Revenue \$1,239,903; 3466 -- Operation of Clinics \$8,476,059; 3764 -- Medicaid Reimbursement \$29,206,921

Budgetary Program No.: IIA1, IIA2

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Outcome Measures:

Adult Number Served (unduplicated): FY07 - 18,519, FY 08 – 18,797, FY 09 – 55,735*, FY 10 – 54,404 Adult clients are assessed at admission, annually and at discharge using the Global Assessment of Functioning Scale (GAF). A sample of discharged clients who participated in Outpatient Services programs statewide during FY 09 indicated that 79% had either improved or maintained their overall functioning at the time of discharge. This is compared to 83% from a similar sample in FY 09 and 80% in FY 08.

AGENCY TOTALS

Department of Mental Health

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$341,465,854	\$137,889,163	\$10,408,193	\$183,668,498
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$9,500,000	\$0	5,557.46