

Keeping Watch

Data to Assess the Impact of
Budget Cuts at the South Carolina
Department of Mental Health

Ellen Sparks, Director Best Practice Outcomes
South Carolina Department of Mental Health
Data Infrastructure Annual Meeting
April 16-17, 2009

Google: “Mental Health Budget Cuts”

452,000 Hits

Second one is from the Anderson, SC Newspaper:

“Mental Health Services in Anderson Area Suffering from Budget Cuts “

Budget Cuts: 2000 - 2004

- 2000 - 2001: 1%
- 2001: 6.52%
- 2002: 8.73%
- 2003 - 2004: 1%

Total : Approximately 17%

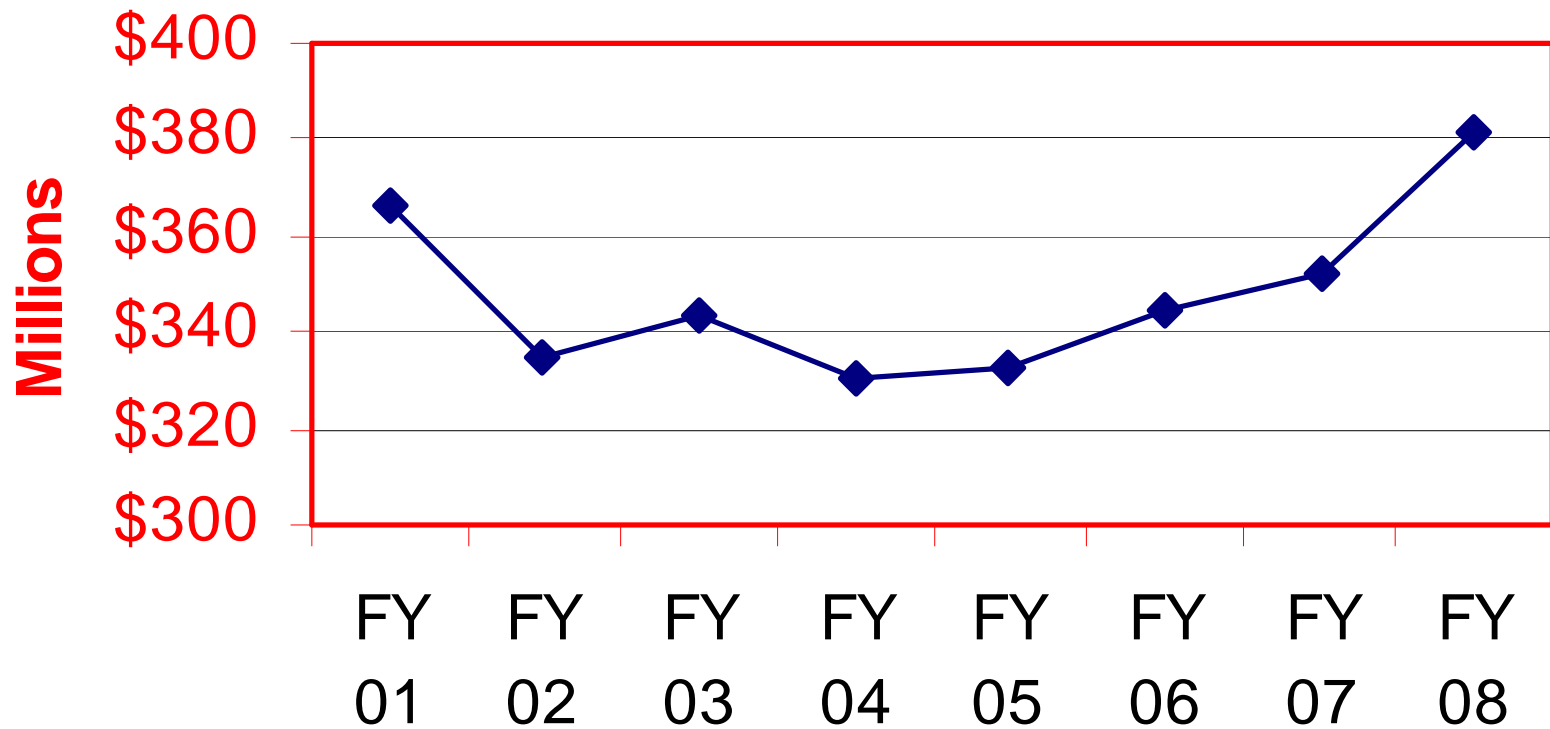
Impacts

- Clinics and programs closed
- Staff was reduced by 900 employees (5900 down to 5000)
- Increases in people waiting in emergency rooms, jails, and community programs for services
- Increases in clinician caseloads
- State hospital closed

Climbing back

- State funds increased from 04 through 08 from \$169 million to \$220 at the start of FY 2009
- State funds were included for mandated Sexually Violent Predator Program
- Funding increased for Crisis Programs, providing Evidenced Based Practices and increasing inpatient access by adding more hospital beds

Total Operating Revenue

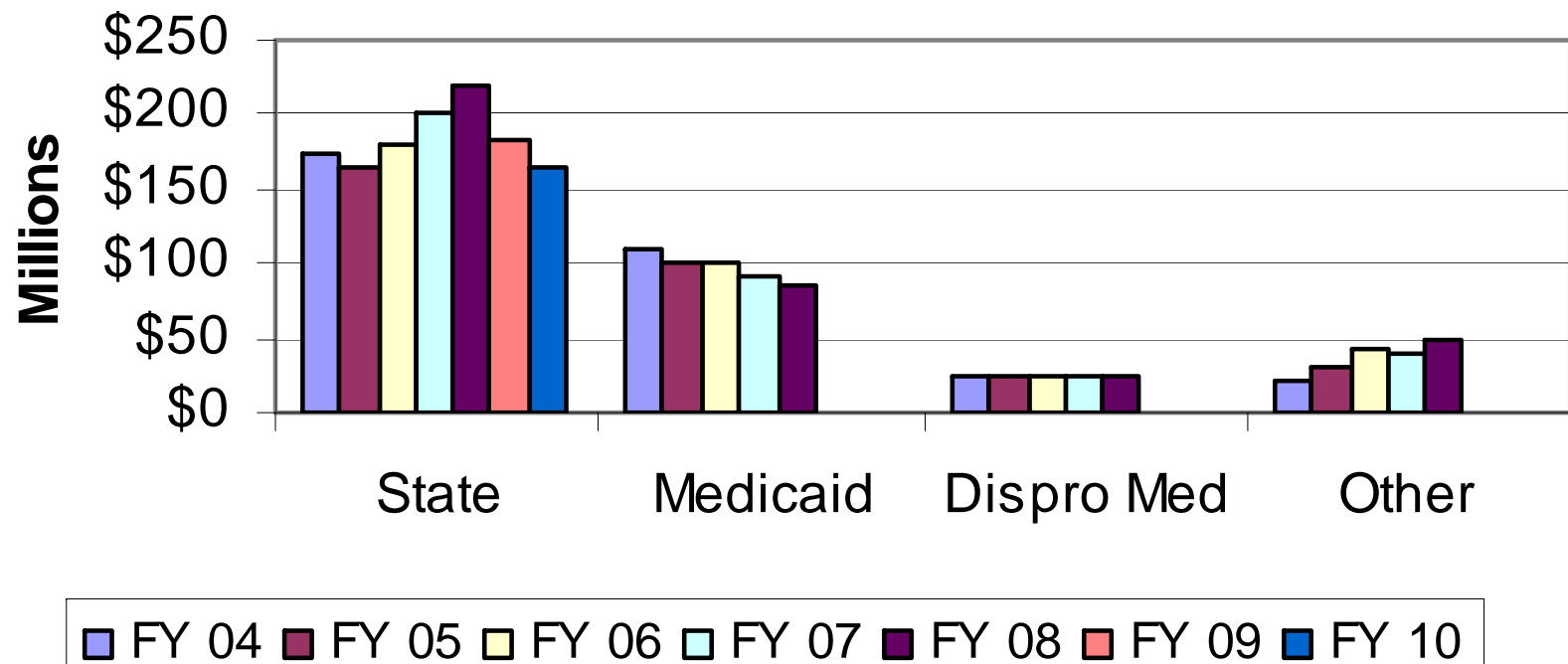


Then :

Since start of FY 09 (July 08)

- Three separate cuts (3%, 7.8% and 7%)
- And another 2% possible before June 30
- State funds have decreased \$40 million from \$220 million to \$182 million
- At the start of the new fiscal year (July 1) another 8% cut is anticipated (will begin year at \$166.3 million)

Revenue Source Trends



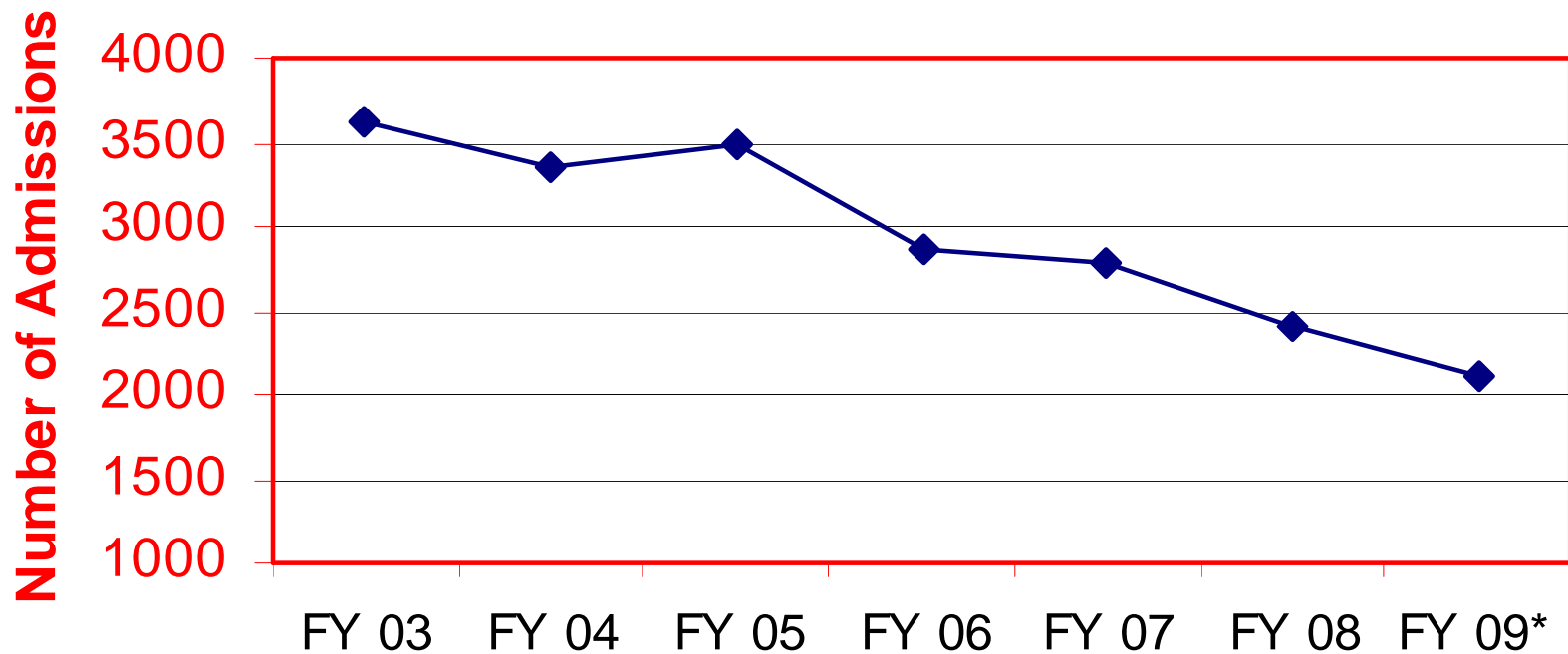
Impacts Again

- Reduction in number of Inpatient and Nursing Home beds (180+ including 90 Adult Psychiatric, 40 Alcohol and Drug and 40+ Nursing Home)
- Closing clinics in rural areas
- Closing programs (including crisis, specialty and Best Practice programs)
- Decreases in staff (48 to date in FY 09) and 82 unfilled positions
- Mandatory staff furloughs (5 days in 09)

Data to Watch

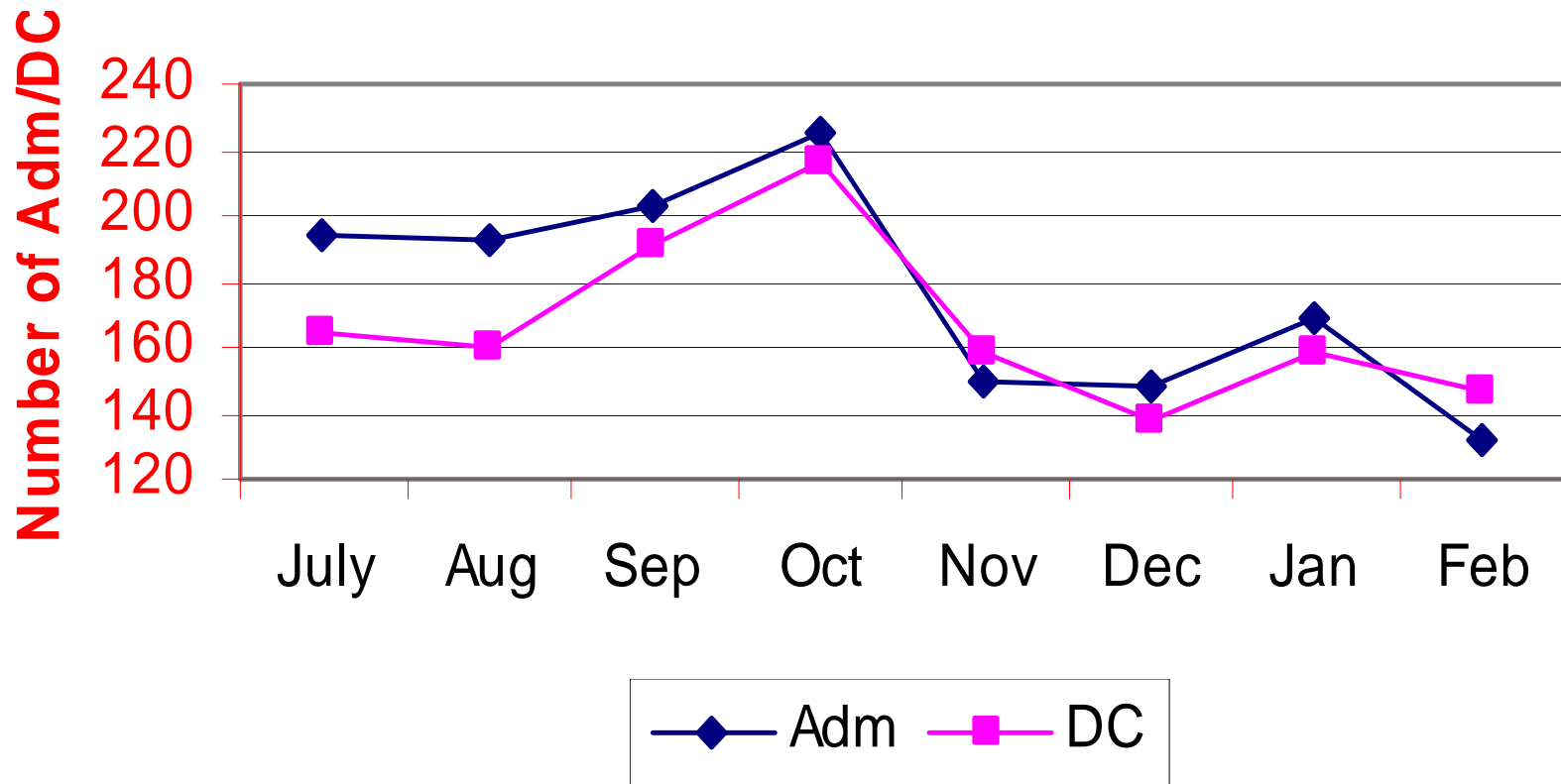
- Number of People Served both Inpatient and Community Settings
- Billing Data, Services Provided***
- Inpatient Indicators (Number of Admissions, Discharges, Re-admission Rates)
- Outcomes such as Seclusion/Restraint, Client and Staff Injuries, Other Incidents
- Numbers waiting in Emergency Rooms

Adult Psychiatric Inpatient Admissions (from URS Data)

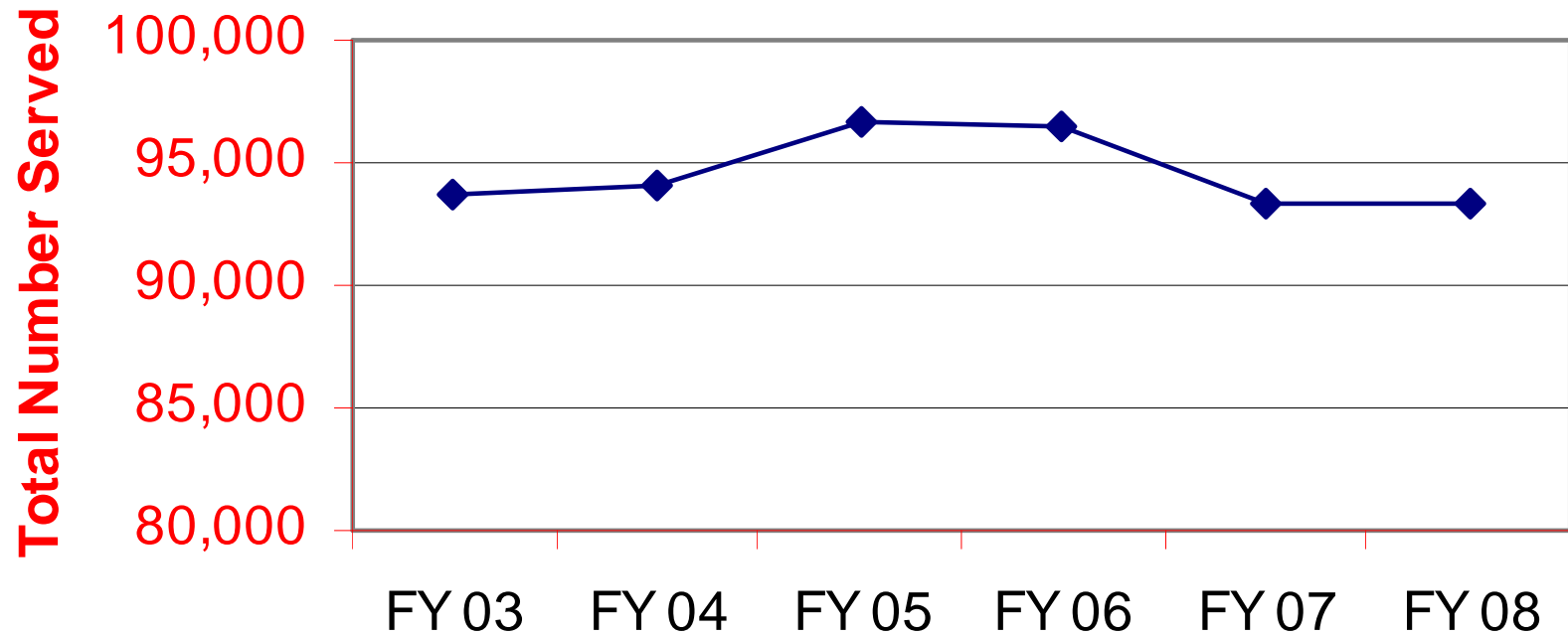


* FY 09 Data is Annualized

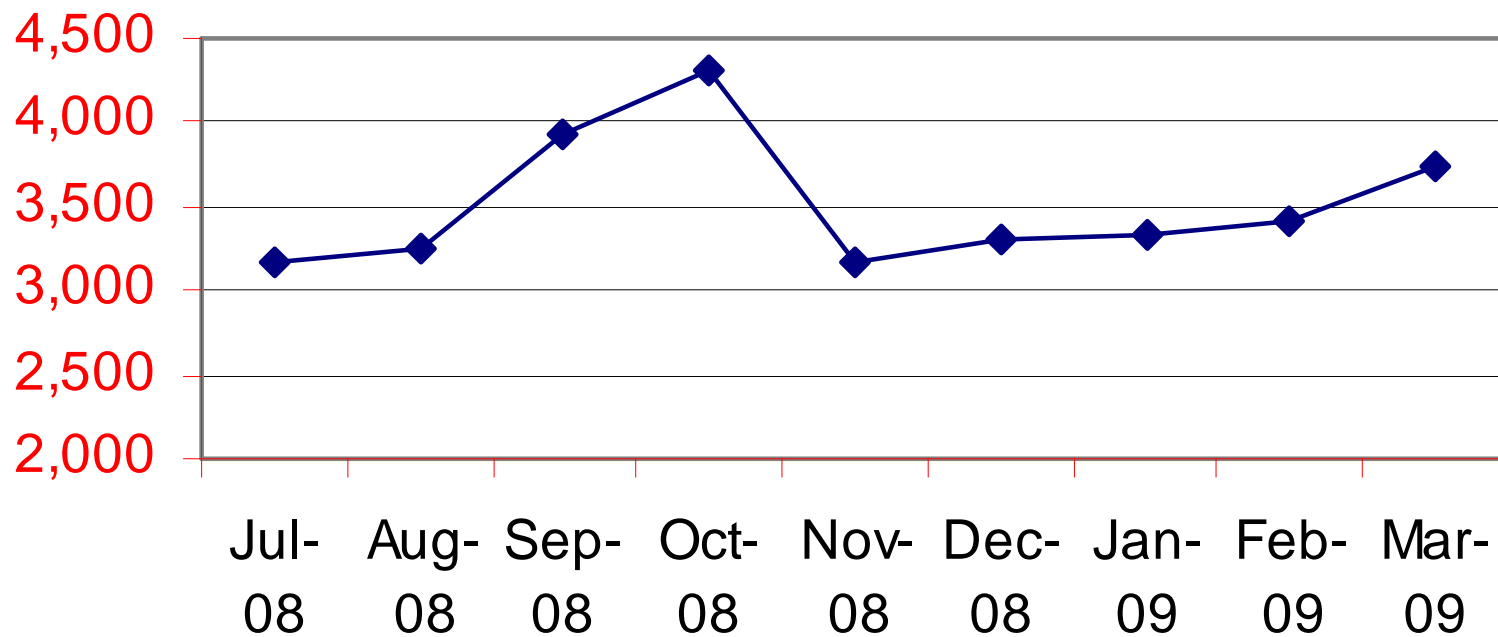
Adult Psychiatric Inpatient Admissions and Discharges FY 09



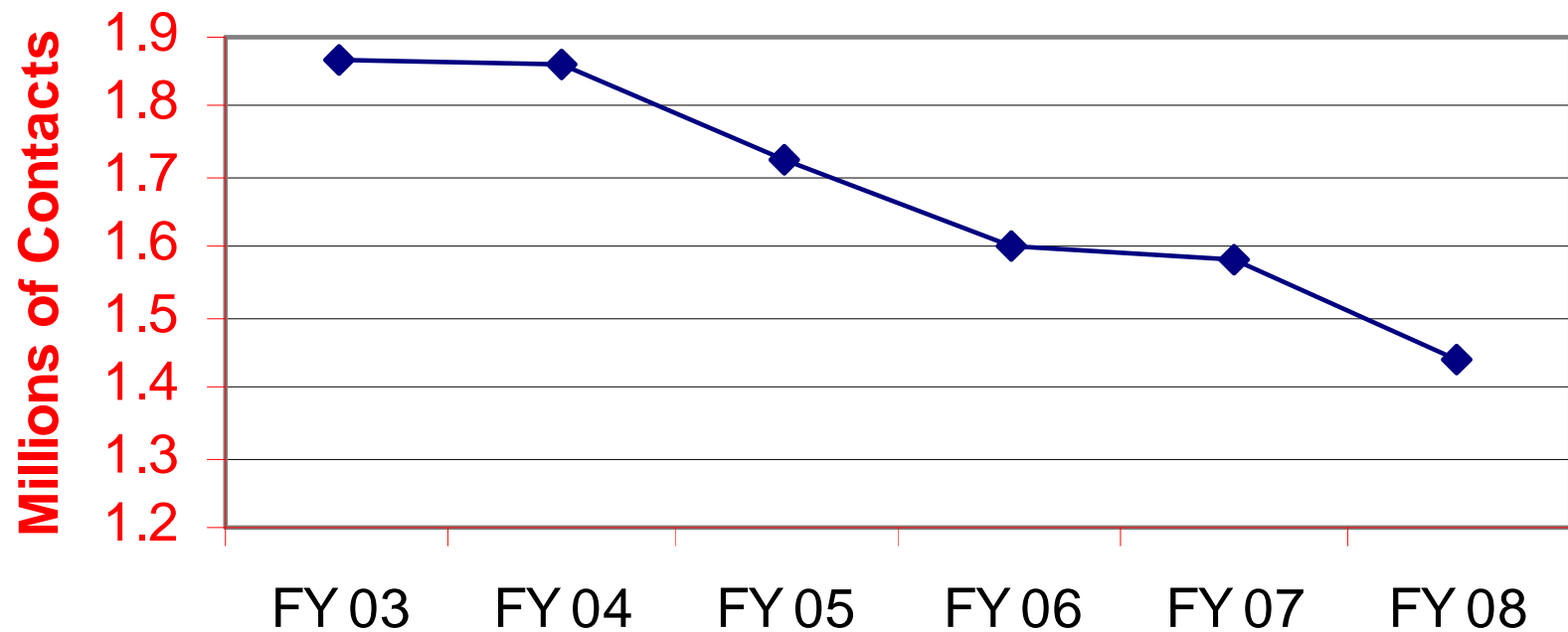
Total Number Served in CMHCs



CMHC Admissions FY 09

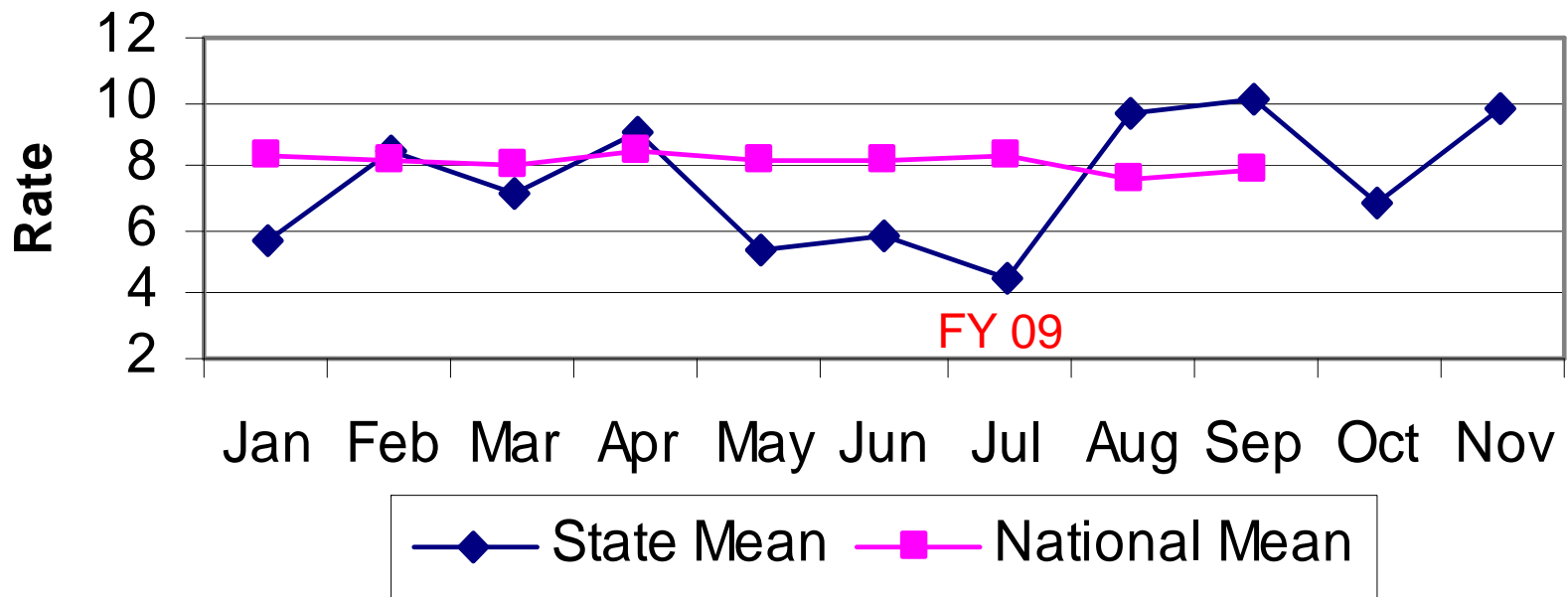


Clinical Contacts

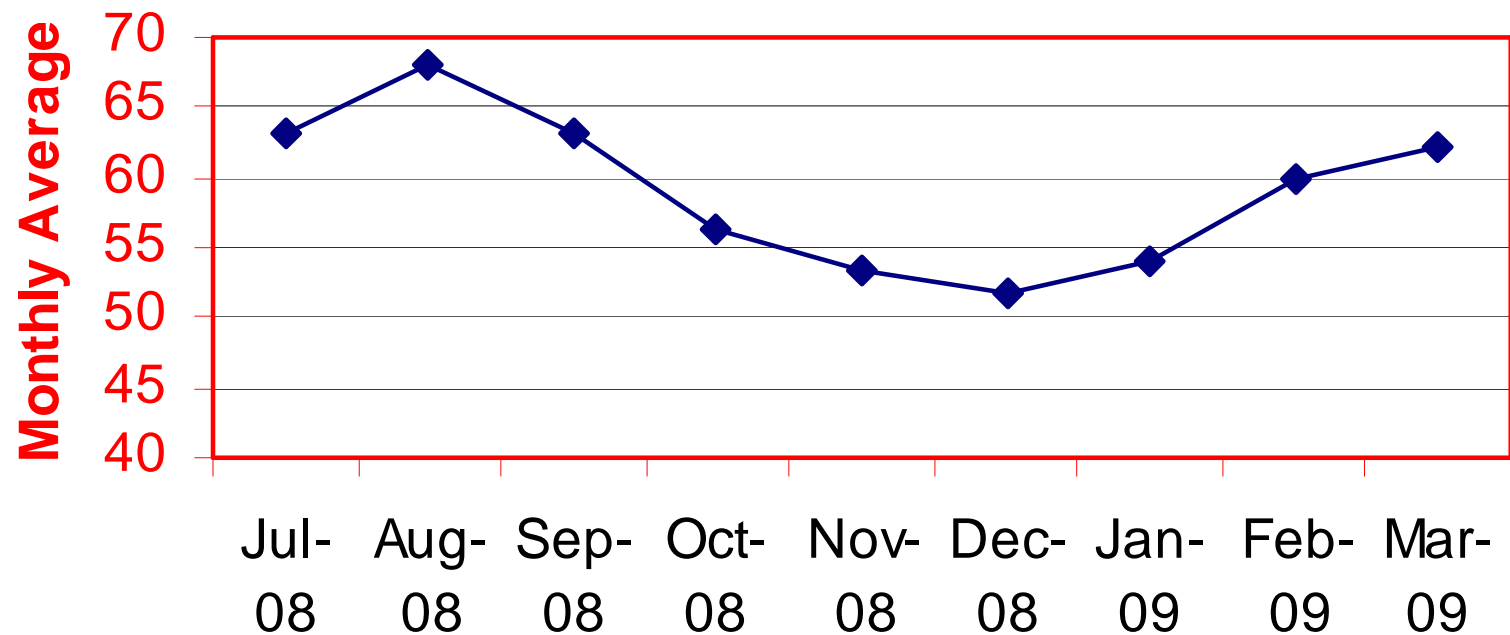


30 Day Readmission Rate (Discharge Cohort)

State Rate (January 08 - November 08)



Emergency Room Monthly Average Number Waiting



Take Aways

- There is not just one “tell all” indicator to watch that will give the whole picture
- Many indicators are intertwined and impact each other (e.g. bed reductions, admission rates, emergency room numbers)
- Other confounding variables such as changes in Medicaid which affects the number of services billed