



MT DPHHS State-Run Health Care Facilities Monthly Status Update May 2023

The monthly DPHHS Healthcare Facilities division performance scorecard for Montana's state-run health care facilities is below. This scorecard tracks key performance metrics for each of the state-run healthcare facilities including census and staffing, budget, training, quality and

Montana State Hospital Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care Metrics						
MSH	Licensed Beds (Main Hospital)	# of licensed beds	174	174	174	N/A
MSH	Licensed Beds (Forensic)	# of licensed beds	54	54	54	N/A
MSH	Licensed Beds (Group Homes)	# of licensed beds	42	42	42	N/A
MSH	Total Licensed Beds	Total licensed beds	270	270	270	N/A
MSH	Census (Main Hospital) - Number	Average daily census	141	141	151	N/A
MSH	Census (Main Hospital) - %	Average daily census divided by licensed beds	81%	81%	87%	N/A
MSH	Census (Forensic) - Number	Average daily census	45	48	46	N/A
MSH	Census (Forensic) - %	Average daily census divided by licensed beds	83%	89%	85%	N/A
MSH	Census (Group Homes) - Number	Average daily census	33	33	30	N/A
MSH	Census (Group Homes) - %	Average daily census divided by licensed beds	79%	79%	71%	N/A
MSH	Census (Total) - Number	Average daily census	219	222	227	N/A
MSH	Census (Total) - %	Average daily census divided by licensed beds	81.1%	82.2%	84.1%	N/A
MSH	Admissions (Main Hospital)	# of admissions	69	49	60	N/A
MSH	Admissions (Forensic)	# of admissions	12	10	6	N/A
MSH	Admissions (Group Homes)	# of admissions	0	0	0	N/A
MSH	Admissions (Total)	# of admissions	81	59	66	N/A
MSH	Discharges (Main Hospital)	# of discharges	64	48	63	N/A
MSH	Discharges (Forensic)	# of discharges	8	5	6	N/A
MSH	Discharges (Group Homes)	# of discharges	2	2	2	N/A
MSH	Discharges (Total)	# of discharges	74	55	71	N/A
MSH	Waitlist for Admission (Main Hospital)	# waiting for admission at end of month	0	0	0	<1
MSH	Waitlist for Admission (Forensic)	# waiting for admission at end of month	67	67	77	<10
MSH	Waitlist for Admission (Group Homes)	# waiting for admission at end of month	0	0	0	<1
MSH	Waitlist for Admission (Total)	# waiting for admission at end of month	67	67	77	<12
Operations Metrics						
MSH	Employee Vacancy Rate	# of vacancies divided by # of budgeted positions	38.0%	37.0%	38.0%	<15%
MSH	Employee Turnover Rate	# of separations divided by # of employees	1.5%	1.5%	3.0%	<5.0%
MSH	Net Employee Hires	# of employees hired minus # of employees separated for the month	11	0	(4)	>6
Finance Metrics						
MSH	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 48,873,226	\$ 48,873,226	\$ 48,873,226	N/A
MSH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 57,354,572	\$ 58,461,674	\$ 64,911,885	N/A
MSH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 94,886,143	\$ 92,681,218	\$ 92,606,639	N/A
MSH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (46,012,917)	\$ (43,807,992)	\$ (43,733,413)	>\$0
MSH	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 1,187	\$ 1,144	\$ 1,118	N/A
MSH	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 1,948,193	\$ 2,078,207	\$ 2,034,557	N/A
MSH	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 4,126,745	\$ 4,124,718	\$ 2,849,122	N/A
MSH	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	24%	0%	-31%	<-5%
Quality Metrics						
MSH	Quality Indicator #1: Medicaid Eligibility Evaluation	% of patients evaluated for Medicaid eligibility upon admission	100%	100%	96%	95%

MSH	Quality Indicator #2: Group Therapy Attendance	Patient attendance is 100% for group therapy sessions offered	72%	71%	66%	75%
MSH	Quality Indicator #3: Completion of Community Reentry Plans	Completion of Community Reentry form within 10 days of admission	60%	49%	72%	90%
MSH	Quality Indicator #4: Chemical Restraint Use per 1000 Patient Days	Chemical Restraint occurrence per 1000 patient days	7.25	9.61	8.45	0
MSH	Training Compliance	Percent of the total trainings required by license and job type that are up to date	50%	49%	65%	100%
MSH	New Orientation Training Compliance	Percent of the total new orientation trainings required by license and job type that are up to date	Retired Metric	Retired Metric	Retired Metric	100%

Nursing Care Center Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care Metrics						
MMHNCC	Licensed Beds	# of licensed beds	117	117	117	N/A
MMHNCC	Census - Number	Average daily census for the month	65	66	66	>105
MMHNCC	Census - %	Average daily census divided by licensed beds	56%	56%	56%	>90%
MMHNCC	Admissions	# of admissions for the month	1	2	0	N/A
MMHNCC	Discharges	# of discharges for the month	0	0	1	N/A
MMHNCC	Waitlist for Admission	# waiting for admission at end of month	3	2	2	<1
Operations Metrics						
MMHNCC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	33.0%	36.0%	33.0%	<15%
MMHNCC	Employee Turnover Rate	# of separations divided by # of employees	0.0%	3.5%	3.0%	<5.0%
MMHNCC	Net Employee Hires	# of employees hired minus # of employees separated for the month	1	(2)	2	>4
Finance Metrics						
MMHNCC	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 12,411,241	\$ 12,411,241	\$ 12,411,241	N/A
MMHNCC	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 8,794,087	\$ 9,304,130	\$ 9,975,568	N/A
MMHNCC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 14,245,384	\$ 14,529,132	\$ 14,513,703	N/A
MMHNCC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (1,834,143)	\$ (2,117,891)	\$ (2,102,462)	>\$0
MMHNCC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 600	\$ 603	\$ 602	N/A
MMHNCC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 3,380,432	\$ 3,719,074	\$ 4,039,764	N/A
MMHNCC	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 172,226	\$ 258,319	\$ 147,834	N/A
MMHNCC	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month	5%	50%	-43%	<-10%
Quality Metrics						
MMHNCC	Quality Indicator #1: Reduce Falls with Major Injuries	Falls with major injuries will be reduced to zero per month	0.00%	0.00%	0.00%	<1%
MMHNCC	Quality Indicator #2: Comply with Monthly Weighting Requirements	All patients will be weighed on a monthly basis per the CMS guidelines	98%	98%	95%	100%
MMHNCC	Quality Indicator #3: Reduce UTIs	Lower the percentage of long-stay residents with a UTI below the Montana average	1.5%	3.0%	1.0%	<2.9%
MMHNCC	Quality Indicator #4: GDR Attempts	Monthly gradual dose reduction (GDR) attempts in residents who are using antipsychotic medication	12.0%	12.0%	9.0%	>10%
MMHNCC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	85%	91%	94%	100%

Intensive Behavior Center Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care Metrics						
IBC	Licensed Beds	# of licensed beds	12	12	12	N/A
IBC	Census - Number	Average daily census for the month	9	8	8	N/A
IBC	Census - %	Average daily census divided by licensed beds	75%	67%	67%	N/A
IBC	Admissions	# of admissions for the month	0	0	0	N/A
IBC	Discharges	# of discharges for the month	0	1	0	N/A
IBC	Waitlist for Admission	# waiting for admission at end of month	11	8	8	<1
Operations Metrics						
IBC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	64.0%	65.0%	67.0%	<15%
IBC	Employee Turnover Rate	# of separations divided by # of employees	0.0%	3.0%	2.0%	<5.0%
IBC	Net Employee Hires	# of employees hired minus # of employees separated for the month	1	(1)	(1)	>4
Finance Metrics						
IBC	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 2,775,188	\$ 2,775,188	\$ 2,775,188	N/A
IBC	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 5,744,647	\$ 6,006,785	\$ 6,347,995	N/A
IBC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 8,930,445	\$ 8,351,097	\$ 8,331,656	N/A
IBC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (6,155,257)	\$ (5,575,909)	\$ (5,556,468)	>\$0
IBC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 2,719	\$ 2,860	\$ 2,853	N/A
IBC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 66,674	\$ 73,330	\$ 80,438	N/A
IBC	Traveler Spend	Dollars spent on traveling nursing staff for the month	\$ 327,048	\$ 329,059	\$ 244,053	N/A
IBC	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	0%	1%	-26%	<-10%
Quality Metrics						
IBC	Quality Indicator #1: Behavior Support Plans	Comprehensive behavior support plans are updated at least quarterly or based on the individual's changing needs and expected outcomes	100%	100%	100%	100%
IBC	Quality Indicator #2: Community Outings	Total attendance at community outings	57	48	55	12
IBC	Quality Indicator #3: Enrichment Center Attendance	Percent of clients meeting their individual Enrichment Center Attendance goals.	48%	32%	38%	50%
IBC	Quality Indicator #4: Learning Objectives	Total Formal Learning Objectives for each client based on hierarchy of needs.	0	8	8	45
IBC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	67%	98%	99%	100%

Montana Chemical Dependency Center Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care Metrics						
MCDC	Licensed Beds	# of licensed beds	48	48	48	N/A
MCDC	Census - Number	Average daily census for the month	17	21	23	>43
MCDC	Census - %	Average daily census divided by licensed beds	35%	44%	48%	90%
MCDC	Admissions	# of admissions for the month	30	26	41	N/A
MCDC	Discharges	# of discharges for the month	30	30	37	N/A
MCDC	Waitlist for Admission	# waiting for admission at end of month	0	0	0	<1
Operations Metrics						
MCDC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	5.3%	9.0%	12.0%	<15%
MCDC	Employee Turnover Rate	# of separations divided by # of employees	3.5%	3.5%	0.0%	<5.0%
MCDC	Net Employee Hires	# of employees hired minus # of employees separated for the month	(1)	(2)	0	0
Finance Metrics						
MCDC	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 6,000,763	\$ 6,000,763	\$ 6,000,763	N/A
MCDC	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 4,187,392	\$ 4,303,501	\$ 4,620,270	N/A
MCDC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 6,694,357	\$ 6,668,857	\$ 6,505,023	N/A
MCDC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (693,594)	\$ (668,094)	\$ (504,260)	>\$0
MCDC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 1,079	\$ 870	\$ 775	N/A
MCDC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 373,681	\$ 881,782	\$ 1,070,788	N/A
MCDC	Traveler Spend	Dollars spent on traveling nursing staff for the month	\$ -	\$ -	\$ -	N/A
Quality Metrics						
MCDC	Quality Indicator #1: Discharge Follow-up	Discharge follow-ups, or attempts, will be conducted for 100% of discharges	100%	100%	100%	100%
MCDC	Quality Indicator #2: Reducing AMAs	Number of discharges against medical advice per month will be reduced	8	10	13	< 7
MCDC	Quality Indicator #3: Referral Conversion Rate	Number of complete referrals to number of actual patient admissions	77%	83%	84%	>90%
MCDC	Quality Indicator #4: Days to Admission	Number of days from initial outreach to admission (average between patients without legal involvement and patients with legal involvement)	7.45	7.8	10.28	5 days
MCDC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	99%	80%	100%	100%

Montana Veterans Home Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care Metrics						
CFMVH	Licensed Beds	# of licensed beds	117	117	117	N/A
CFMVH	Census - Number	Average daily census for the month	62	64	66	>105
CFMVH	Census - %	Average daily census divided by licensed beds	53.0%	54.7%	56.4%	>90%
CFMVH	Admissions	# of admissions for the month	6	4	5	N/A
CFMVH	Discharges	# of discharges for the month	5	2	1	N/A
CFMVH	Waitlist for Admission	# waiting for admission at end of month	30	35	43	<15
Operations Metrics						
CFMVH	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	27.0%	28.0%	26.0%	<15%
CFMVH	Employee Turnover Rate	# of separations divided by # of employees	2.0%	1.3%	1.0%	<5.0%
CFMVH	Net Employee Hires	# of employees hired minus # of employees separated for the month	0	(1)	0	>4
Finance Metrics						
CFMVH	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 14,997,323	\$ 14,997,323	\$ 14,997,323	N/A
CFMVH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 9,123,951	\$ 9,668,710	\$ 10,370,740	N/A
CFMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 14,555,842	\$ 14,502,743	\$ 14,508,369	N/A
CFMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ 441,481	\$ 494,580	\$ 488,954	>\$0
CFMVH	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 643	\$ 621	\$ 602	N/A
CFMVH	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 2,260,067	\$ 2,531,091	\$ 2,937,773	N/A
CFMVH	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 214,042	\$ 297,054	\$ 406,030	N/A
CFMVH	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	-55%	39%	37%	<-10%
Quality Metrics						
CFMVH	Quality Indicator #1: Fall Risk Interventions	All patients that have a risk of falls are identified and risk interventions are put in place	100%	100%	100%	100%
CFMVH	Quality Indicator #2: Reduce UTIs	The number of UTIs (CAUTI) per month will be reduced by 20% per month until zero	14%	0%	14%	0%
CFMVH	Quality Indicator #3: Reduce Antianxiety Medication Use	Use of antianxiety medications will be reduced to 25 percent of residents	25%	21%	26%	<25%
CFMVH	Quality Indicator #4: Reduce Medication Errors	Medication errors are below 5%	4%	4%	4%	<5%
CFMVH	Training Compliance	Percent of the total trainings required by license and job type that are up to date	89%	93%	97%	100%

Eastern Montana Veterans Home Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care Metrics						
EMVH	Licensed Beds	# of licensed beds	80	80	80	N/A
EMVH	Census - Number	Average daily census for the month	57	55	54	>72
EMVH	Census - %	Average daily census divided by licensed beds	71.3%	68.8%	67.5%	>90%
EMVH	Admissions	# of admissions for the month	5	4	1	N/A
EMVH	Discharges	# of discharges for the month	3	6	4	N/A
EMVH	Waitlist for Admission	# waiting for admission at end of month	5	2	3	0
Finance Metrics						
EMVH	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 4,511,074	\$ 4,511,074	\$ 4,511,074	N/A
EMVH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 3,779,423	\$ 4,145,403	\$ 4,294,755	N/A
EMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 5,976,274	\$ 5,142,927	\$ 5,228,510	N/A
EMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (1,465,200)	\$ (631,853)	\$ (717,436)	>\$0

Southwest Montana Veterans Home Performance Scorecard

Facility	Performance Indicator	Description	Mar-23	Apr-23	May-23	Goal
Delivery of Care Metrics						
SWMVH	Licensed Beds	# of licensed beds	60	60	60	N/A
SWMVH	Census - Number	Average daily census for the month	46	45	42	>54
SWMVH	Census - %	Average daily census divided by licensed beds	76.7%	75.0%	70.0%	>90%
SWMVH	Admissions	# of admissions for the month	0	3	3	N/A
SWMVH	Discharges	# of discharges for the month	1	2	7	N/A
SWMVH	Waitlist for Admission	# waiting for admission at end of month	15	12	31	<15
Finance Metrics						
SWMVH	Starting Budget - Current SFY	Starting budget for the current SFY	\$ 2,995,743	\$ 2,995,743	\$ 2,995,743	N/A
SWMVH	Actuals - Current SFY to Date	Actual expenses in the current SFYTD	\$ 2,292,534	\$ 2,766,958	\$ 3,400,474	N/A
SWMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 4,824,363	\$ 4,810,640	\$ 4,432,066	N/A
SWMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (1,828,620)	\$ (1,814,897)	\$ (1,436,323)	>\$0