



**DEPARTMENT OF
PUBLIC HEALTH &
HUMAN SERVICES**

**MT DPHHS State-Run Health Care Facilities Monthly Status Update
June 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 operations.

Montana State Hospital Performance Scorecard

Facility	Performance Indicator	Description	Apr-23	May-23	Jun-23	Goal
Operations Metrics						
Average Daily Census						
MSH	Census (Total) - %	Average daily census divided by licensed beds	82.2%	84.1%	80.0%	N/A
MSH	Census (Total) - Number	Average daily census	222	227	216	N/A
MSH	Census (Main Hospital) - Number	Average daily census	141	151	138	N/A
MSH	Census (Forensic) - Number	Average daily census	48	46	46	N/A
MSH	Census (Group Homes) - Number	Average daily census	33	30	32	N/A
Admissions						
MSH	Admissions (Total)	# of admissions	59	66	78	N/A
MSH	Admissions (Main Hospital)	# of admissions	49	60	68	N/A
MSH	Admissions (Forensic)	# of admissions	10	6	10	N/A
MSH	Admissions (Group Homes)	# of admissions	0	0	0	N/A
Discharges						
MSH	Discharges (Total)	# of discharges	55	71	87	N/A
MSH	Discharges (Main Hospital)	# of discharges	48	63	81	N/A
MSH	Discharges (Forensic)	# of discharges	5	6	6	N/A
MSH	Discharges (Group Homes)	# of discharges	2	2	0	N/A
Waitlist						
MSH	Waitlist for Admission (Total)	# waiting for admission at end of month	67	77	70	<12
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	77	70	<10
MSH	Waitlist for Admission (Group Homes)	# waiting for admission at end of month	0	0	0	<1
HR Metrics						
MSH	Employee Vacancy Rate	# of vacancies divided by # of budgeted positions	37.0%	38.0%	37.0%	<15%
MSH	Employee Turnover Rate	# of separations divided by # of employees	1.5%	3.0%	2.8%	<5.0%
MSH	Net Employee Hires	# of employees hired minus # of employees separated for the month	0	(4)	(5)	>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	\$ 58,461,674	\$ 64,911,885	\$ 75,689,613	N/A
MSH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 92,681,218	\$ 92,606,639	\$ 92,671,515	N/A
MSH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (43,807,992)	\$ (43,733,413)	\$ (43,798,289)	>\$0
MSH	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 1,144	\$ 1,118	\$ 1,175	N/A
MSH	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 2,078,207	\$ 2,034,557	\$ 2,208,966	N/A
MSH	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 4,124,718	\$ 2,849,122	\$ 3,898,435	N/A

MSH	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	0%	-31%	37%	<-5%
Quality Metrics						
MSH	Quality Indicator #1: Medicaid Eligibility Evaluation	% of patients evaluated for Medicaid eligibility upon admission	100%	96%	100%	95%
MSH	Quality Indicator #2: Group Therapy Attendance	Patient attendance is 100% for group therapy sessions offered	71%	66%	70%	75%
MSH	Quality Indicator #3: Completion of Community Reentry Plans	Completion of Community Reentry form within 10 days of admission	49%	72%	41%	90%
MSH	Quality Indicator #4: Chemical Restraint Use per 1000 Patient Days	Chemical Restraint occurrence per 1000 patient days	9.61	8.45	4.71	0
MSH	Training Compliance	Percent of the total trainings required by license and job type that are up to date	49%	65%	84%	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	Apr-23	May-23	Jun-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	66	66	65	>105
MMHNCC	Census - %	Average daily census divided by licensed beds	56%	56%	56%	>90%
MMHNCC	Admissions	# of admissions for the month	2	0	3	N/A
MMHNCC	Discharges	# of discharges for the month	0	1	3	N/A
MMHNCC	Waitlist for Admission	# waiting for admission at end of month	2	2	2	<1
Operations Metrics						
MMHNCC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	36.0%	33.0%	39.0%	<15%
MMHNCC	Employee Turnover Rate	# of separations divided by # of employees	3.5%	3.0%	3.5%	<5.0%
MMHNCC	Net Employee Hires	# of employees hired minus # of employees separated for the month	(2)	2	(4)	>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	\$ 9,304,130	\$ 9,975,568	\$ 12,070,574	N/A
MMHNCC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 14,529,132	\$ 14,513,703	\$ 14,350,870	N/A
MMHNCC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (2,117,891)	\$ (2,102,462)	\$ (1,939,629)	>\$0
MMHNCC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 603	\$ 602	\$ 605	N/A
MMHNCC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 3,719,074	\$ 4,039,764	\$ 4,376,469	N/A
MMHNCC	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 258,319	\$ 147,834	\$ 251,726	N/A
MMHNCC	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month	50%	-43%	70%	<-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%	95%	96%	100%
MMHNCC	Quality Indicator #3: Reduce UTIs	Lower the percentage of long-stay residents with a UTI below the Montana average	3.0%	1.0%	0.0%	<2.9%
MMHNCC	Quality Indicator #4: GDR Attempts	Monthly gradual dose reduction (GDR) attempts in residents who are using antipsychotic medication	12.0%	9.0%	8.0%	>10%
MMHNCC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	91%	94%	90%	100%

Intensive Behavior Center Performance Scorecard

Facility	Performance Indicator	Description	Apr-23	May-23	Jun-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	8	8	8	N/A
IBC	Census - %	Average daily census divided by licensed beds	67%	67%	67%	N/A
IBC	Admissions	# of admissions for the month	0	0	0	N/A
IBC	Discharges	# of discharges for the month	1	0	0	N/A
IBC	Waitlist for Admission	# waiting for admission at end of month	8	8	8	<1
Operations Metrics						
IBC	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	65.0%	67.0%	68.0%	<15%
IBC	Employee Turnover Rate	# of separations divided by # of employees	3.0%	2.0%	1.5%	<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	\$ 6,006,785	\$ 6,347,995	\$ 7,158,723	N/A
IBC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 8,351,097	\$ 8,331,656	\$ 8,182,186	N/A
IBC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (5,575,909)	\$ (5,556,468)	\$ (5,406,998)	>\$0
IBC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 2,860	\$ 2,853	\$ 2,802	N/A
IBC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 73,330	\$ 80,438	\$ 91,078	N/A
IBC	Traveler Spend	Dollars spent on traveling nursing staff for the month	\$ 329,059	\$ 335,536	\$ 265,613	N/A
IBC	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	1%	2%	-21%	<-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	48	55	38	12
IBC	Quality Indicator #3: Enrichment Center Attendance	Percent of clients meeting their individual Enrichment Center Attendance goals.	32%	38%	40%	50%
IBC	Quality Indicator #4: Learning Objectives	Total Formal Learning Objectives for each client based on hierarchy of needs.	8	8	16	45
IBC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	98%	99%	99%	100%

Montana Chemical Dependency Center Performance Scorecard

Facility	Performance Indicator	Description	Apr-23	May-23	Jun-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	21	23	21	>43
MCDC	Census - %	Average daily census divided by licensed beds	44%	48%	44%	90%
MCDC	Admissions	# of admissions for the month	26	41	39	N/A
MCDC	Discharges	# of discharges for the month	30	37	27	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	9.0%	12.0%	14.0%	<15%
MCDC	Employee Turnover Rate	# of separations divided by # of employees	3.5%	0.0%	1.8%	<5.0%
MCDC	Net Employee Hires	# of employees hired minus # of employees separated for the month	(2)	0	(1)	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	\$ 4,303,501	\$ 4,620,270	\$ 5,671,470	N/A
MCDC	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 6,668,857	\$ 6,505,023	\$ 6,454,696	N/A
MCDC	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (668,094)	\$ (504,260)	\$ (453,933)	>\$0
MCDC	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 870	\$ 775	\$ 842	N/A
MCDC	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 881,782	\$ 1,070,788	\$ 1,286,816	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	10	13	13	< 7
MCDC	Quality Indicator #3: Referral Conversion Rate	Number of complete referrals to number of actual patient admissions	83%	84%	68%	>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)	7.8	10.28	7.68	5 days
MCDC	Training Compliance	Percent of the total trainings required by license and job type that are up to date	80%	100%	96%	100%

Montana Veterans Home Performance Scorecard

Facility	Performance Indicator	Description	Apr-23	May-23	Jun-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	64	66	70	>105
CFMVH	Census - %	Average daily census divided by licensed beds	54.7%	56.4%	59.8%	>90%
CFMVH	Admissions	# of admissions for the month	4	5	5	N/A
CFMVH	Discharges	# of discharges for the month	2	1	1	N/A
CFMVH	Waitlist for Admission	# waiting for admission at end of month	35	43	44	<15
Operations Metrics						
CFMVH	Employee Vacancy Rate	# of vacant positions divided by # of budgeted positions	28.0%	26.0%	25.5%	<15%
CFMVH	Employee Turnover Rate	# of separations divided by # of employees	1.3%	1.0%	0.6%	<5.0%
CFMVH	Net Employee Hires	# of employees hired minus # of employees separated for the month	(1)	0	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	\$ 9,668,710	\$ 10,370,740	\$ 3,397,119	N/A
CFMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 14,502,743	\$ 14,508,369	\$ 14,523,493	N/A
CFMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ 494,580	\$ 488,954	\$ 473,830	>\$0
CFMVH	Cost per Bed Day	Total projected expenses divided by the annualized average daily census	\$ 621	\$ 602	\$ 568	N/A
CFMVH	Revenue - Current SFY to Date	Revenue collected SFYTD	\$ 2,531,091	\$ 2,937,773	\$ 3,198,190	N/A
CFMVH	Traveler Spend	\$ spent on traveling nursing staff for the month	\$ 297,054	\$ 406,030	\$ 219,789	N/A
CFMVH	Monthly Reduction in Traveler Spend	% change in traveler spend from last month to this month.	39%	37%	-46%	<-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	0%	14%	0%	0%
CFMVH	Quality Indicator #3: Reduce Antianxiety Medication Use	Use of antianxiety medications will be reduced to 25 percent of residents	21%	26%	25%	<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	93%	97%	94%	100%

Southwest Montana Veterans Home Performance Scorecard

Facility	Performance Indicator	Description	Apr-23	May-23	Jun-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	45	42	42.5	>54
SWMVH	Census - %	Average daily census divided by licensed beds	75.0%	70.0%	70.8%	>90%
SWMVH	Admissions	# of admissions for the month	3	3	9	N/A
SWMVH	Discharges	# of discharges for the month	2	7	8	N/A
SWMVH	Waitlist for Admission	# waiting for admission at end of month	12	31	6	<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	\$ 2,766,958	\$ 3,400,474	\$ 3,397,119	N/A
SWMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 4,810,640	\$ 4,432,066	\$ 4,454,859	N/A
SWMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (1,814,897)	\$ (1,436,323)	\$ (1,459,116)	>\$0

Eastern Montana Veterans Home Performance Scorecard

Facility	Performance Indicator	Description	Apr-23	May-23	Jun-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	55	54	55	>72
EMVH	Census - %	Average daily census divided by licensed beds	68.8%	67.5%	68.8%	>90%
EMVH	Admissions	# of admissions for the month	4	1	5	N/A
EMVH	Discharges	# of discharges for the month	6	4	2	N/A
EMVH	Waitlist for Admission	# waiting for admission at end of month	2	3	0	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	\$ 4,145,403	\$ 4,294,755	\$ 4,520,573	N/A
EMVH	Projected Expenses - Current SFY	Projected expenses at end of the current SFY	\$ 5,142,927	\$ 5,228,510	\$ 5,061,745	N/A
EMVH	Variance - Budget to Projected Expenses	Starting budget minus projected expenses	\$ (631,853)	\$ (717,436)	\$ (550,671)	>\$0