

# **Financial Considerations in the Mayview Planning Process**

Regional Stakeholders Meeting

March 17, 2006

# Purpose of the Presentation

- Review how the counties are trying to ensure there are sufficient funds to support individuals in the communities
- Show how we get the most state hospital resources into the community and use HealthChoices as much as possible (in support of Community Support Plans)
- Show how the system is out of balance in that regard

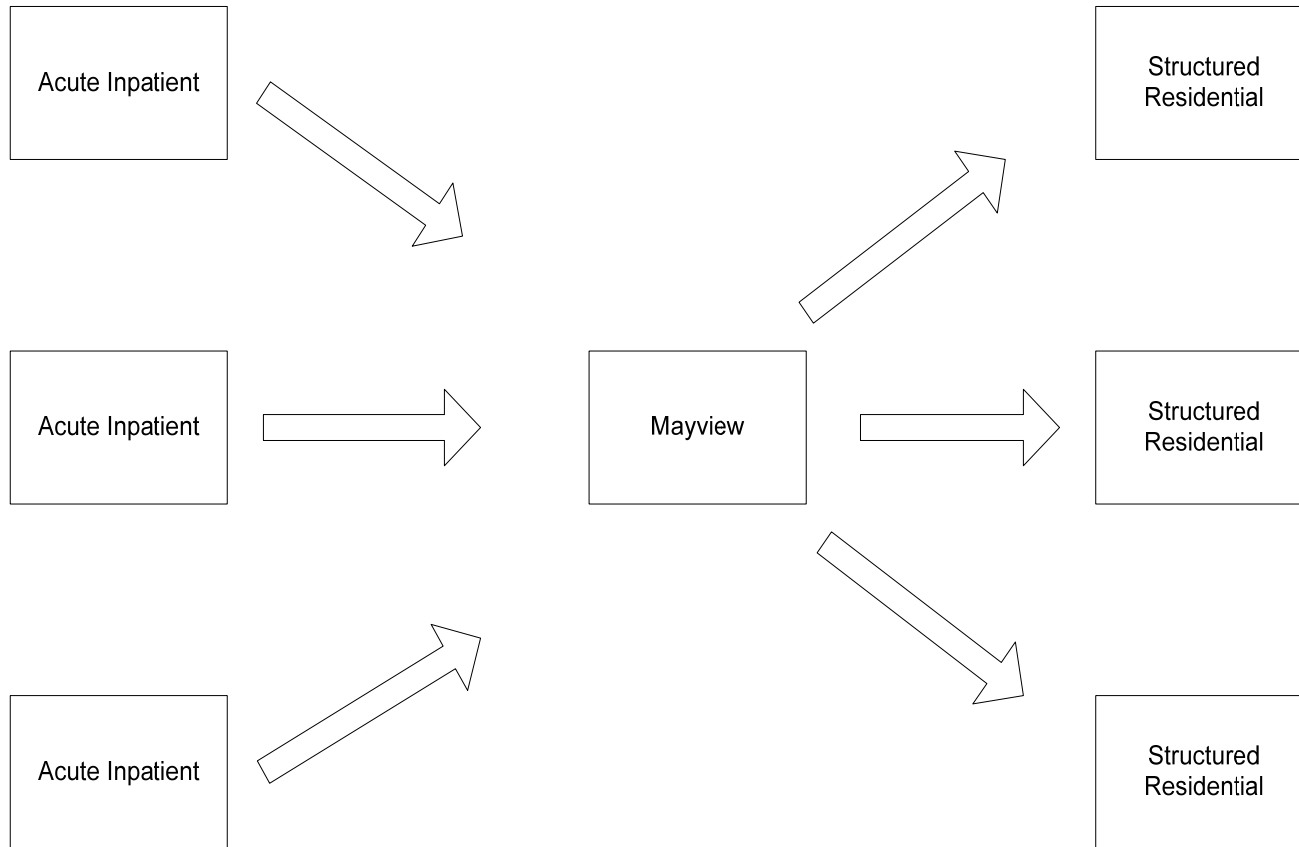
# Average Non-Forensic Daily Resident Population (ADRP) Analysis: Mayview Service Area versus Ohio

<b>Service Area</b>	<b>CY 2004 ADRP</b>	<b>Estimated 2004 Population</b>	<b>ADRP/100K Population</b>
<b>Allegheny</b>	<b>227.0</b>	<b>1,250,867</b>	<b>18.15</b>
<b>Beaver</b>	<b>27.5</b>	<b>178,601</b>	<b>15.40</b>
<b>Greene</b>	<b>2.5</b>	<b>40,133</b>	<b>6.23</b>
<b>Lawrence</b>	<b>6.5</b>	<b>93,374</b>	<b>6.96</b>
<b>Washington</b>	<b>24.0</b>	<b>205,738</b>	<b>11.67</b>
<b>Service Area Total</b>	<b>287.5</b>	<b>1,768,713</b>	<b>16.25</b>
<b>Ohio</b>	<b>538.0</b>	<b>11,459,011</b>	<b>4.69</b>

**Profile of Community Services Received in CY 2004 by 10  
Randomly Selected Allegheny County Residents Discharged From  
Mayview in CY 2003**

- **Utilizations data for this cohort indicates the following:**
- **Only 2 of the 10 received Community Treatment Team Services.**
- **9 of the 10 were placed in structured residential programs.**
- **The 6 persons receiving Case Management services received an average of only 1 hour a week of this service.**
- **The majority of service expenditures were Base Funded—this is primarily due to the large volume of structured residential services provided to these persons.**

# No Room at the Inn: A System Out of Balance



# **Budget Components for the Mayview Service Area Plan**

- Services and supports for persons discharged from Mayview**
- Services and supports for persons averted from admission to Mayview**
- Community based alternative services for persons currently in structured residential settings who no longer require that level of care**
- Enhancements to the current array of community services to better support the recovery needs of all persons at risk of intensive mental health treatment.**