

Financial Considerations in the Mayview Planning Process

**Providers' Meetings
April 3, 5 and 6, 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

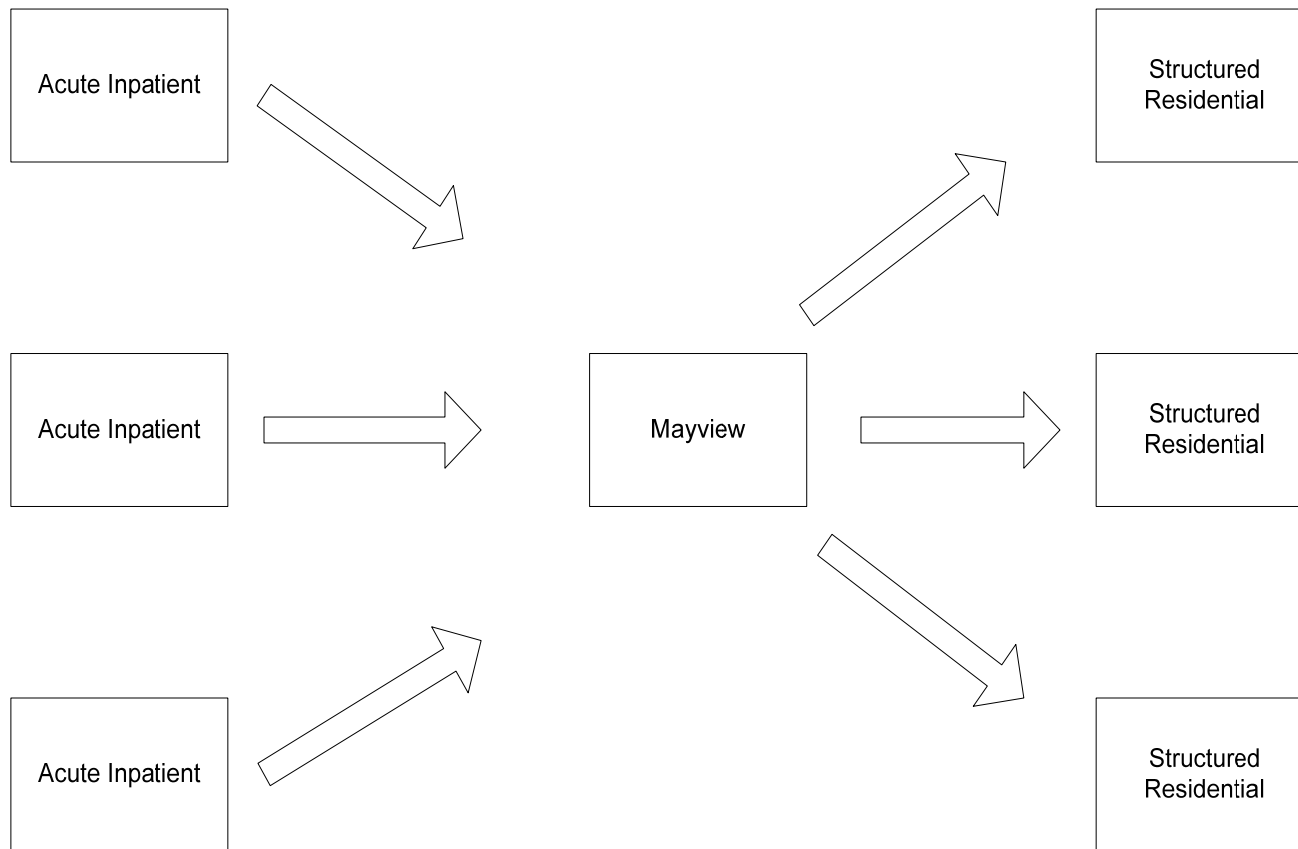
Average Non-Forensic Daily Resident Population (ADRP) Analysis: Mayview Service Area versus Ohio

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

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.**