

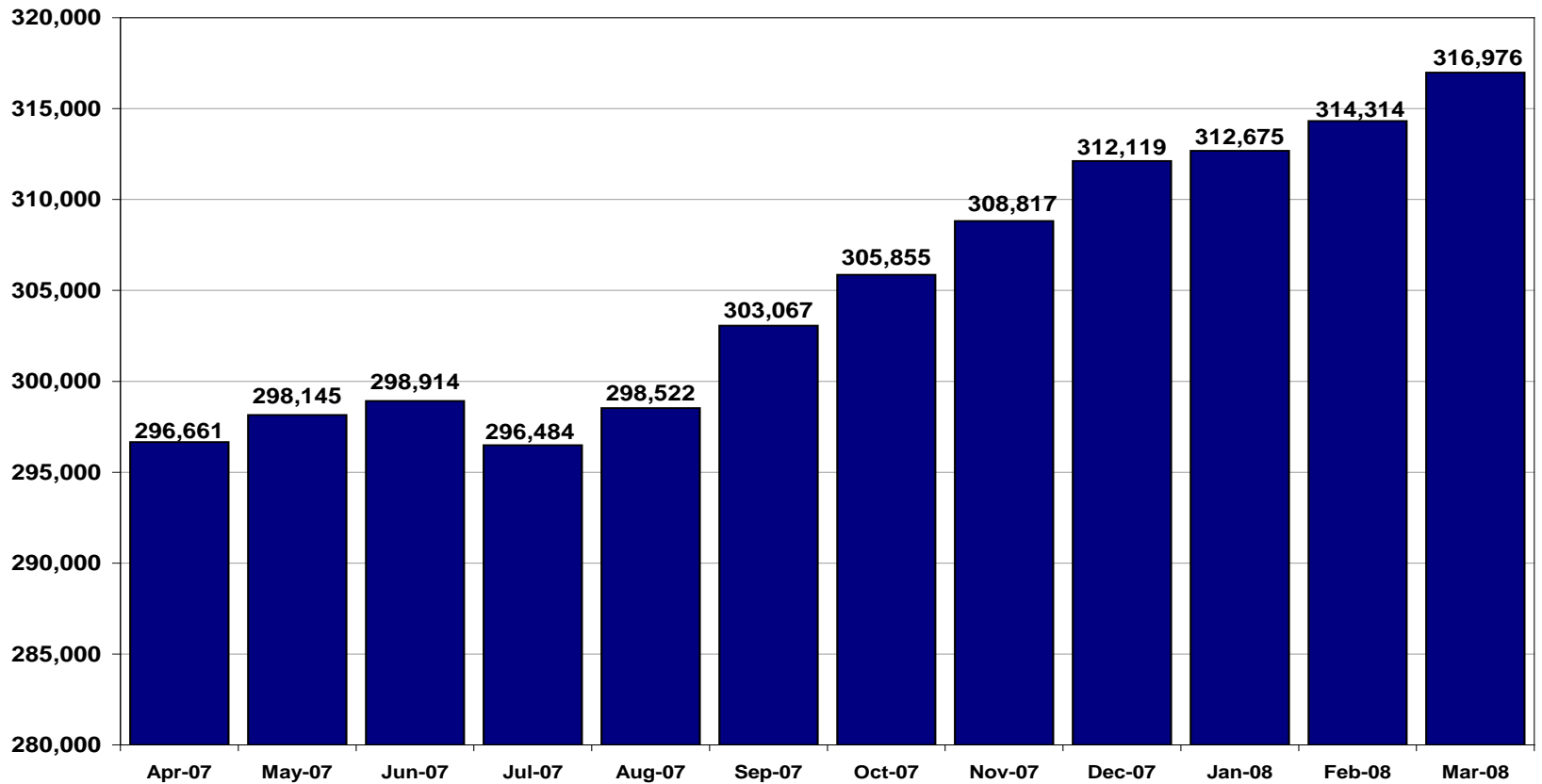


DSS and DCF report to the
Behavioral Health Partnership
Oversight Council

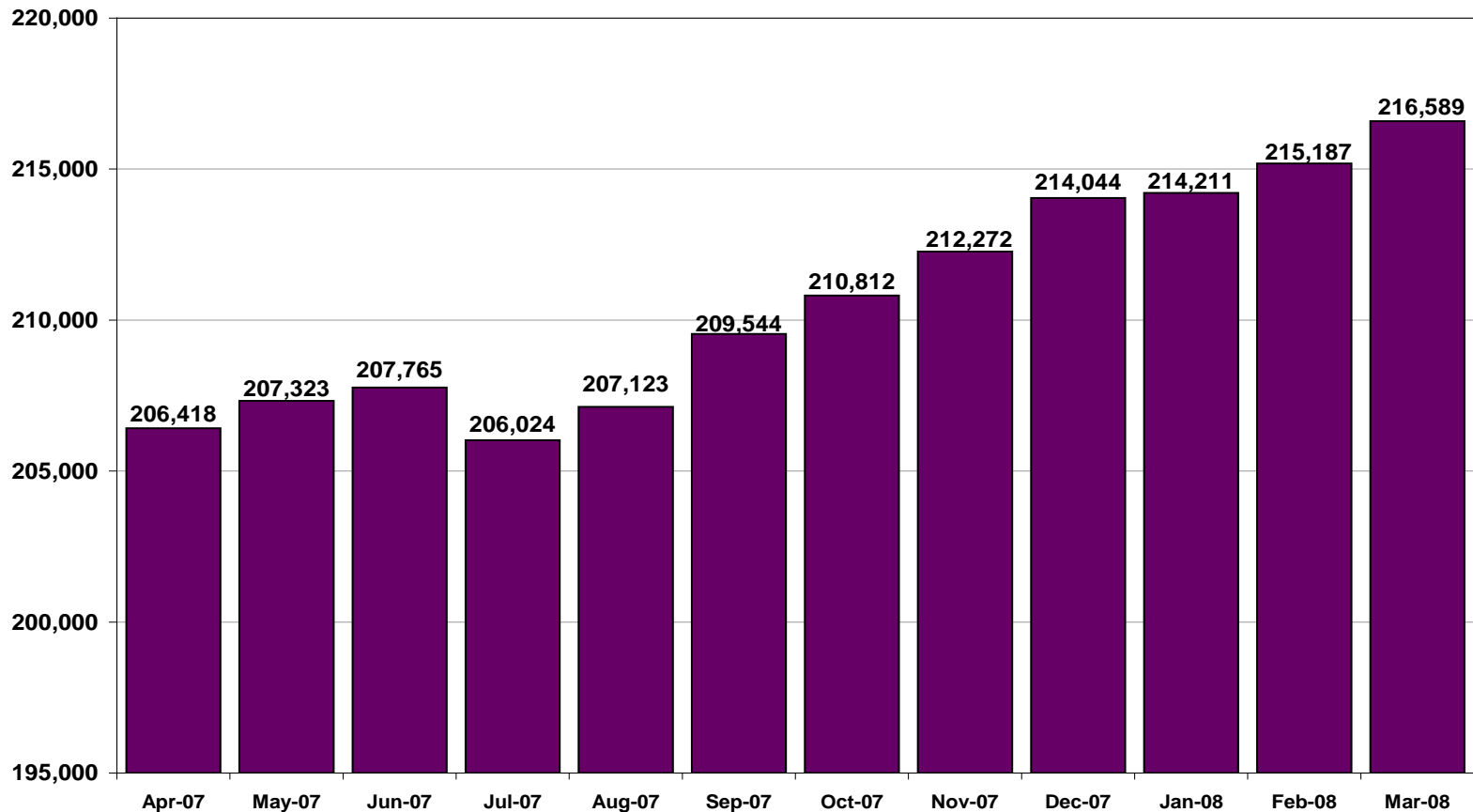
March 12, 2008 - Revised

Enrollment

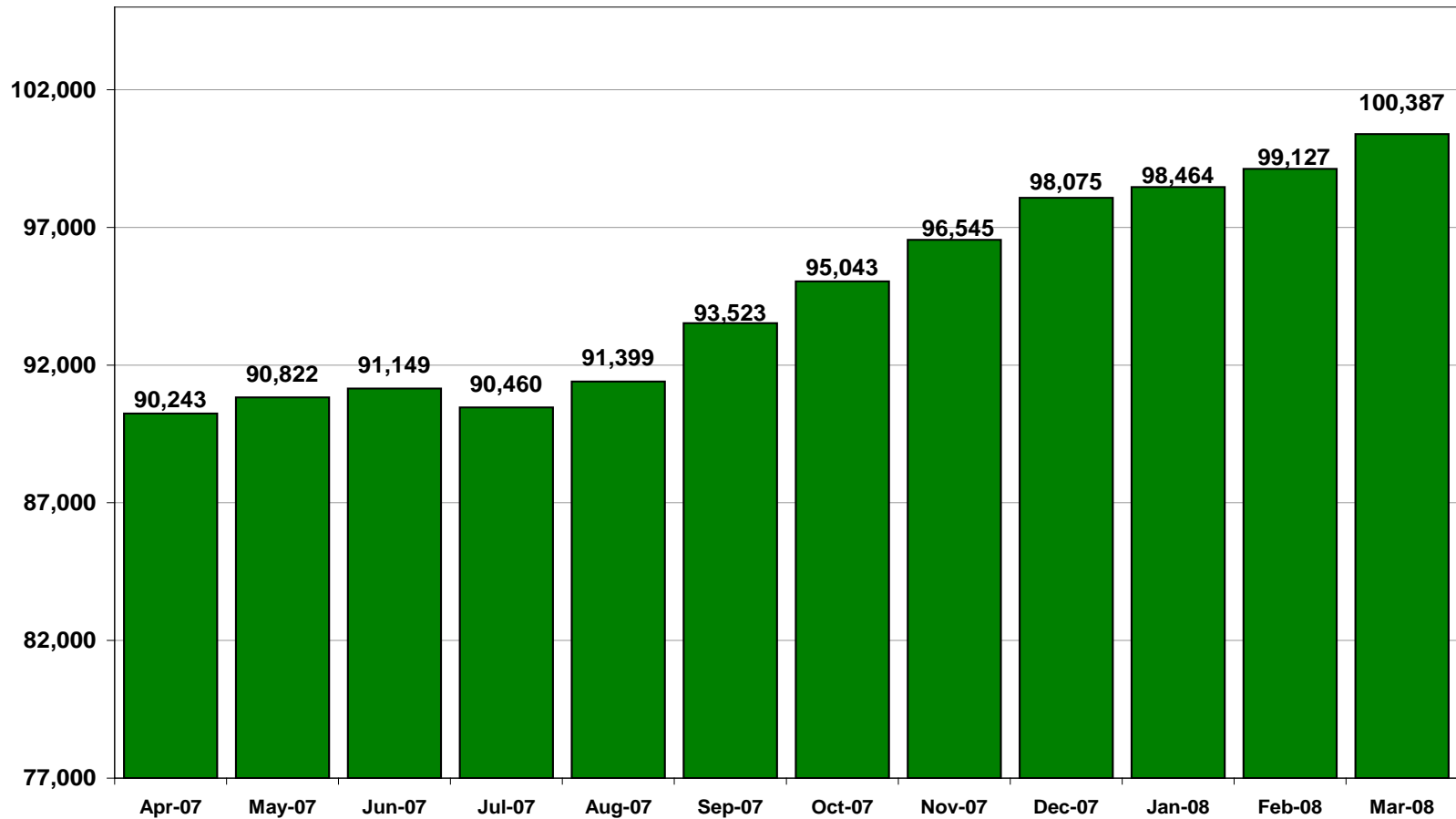
HUSKY A Enrollment Growth - All



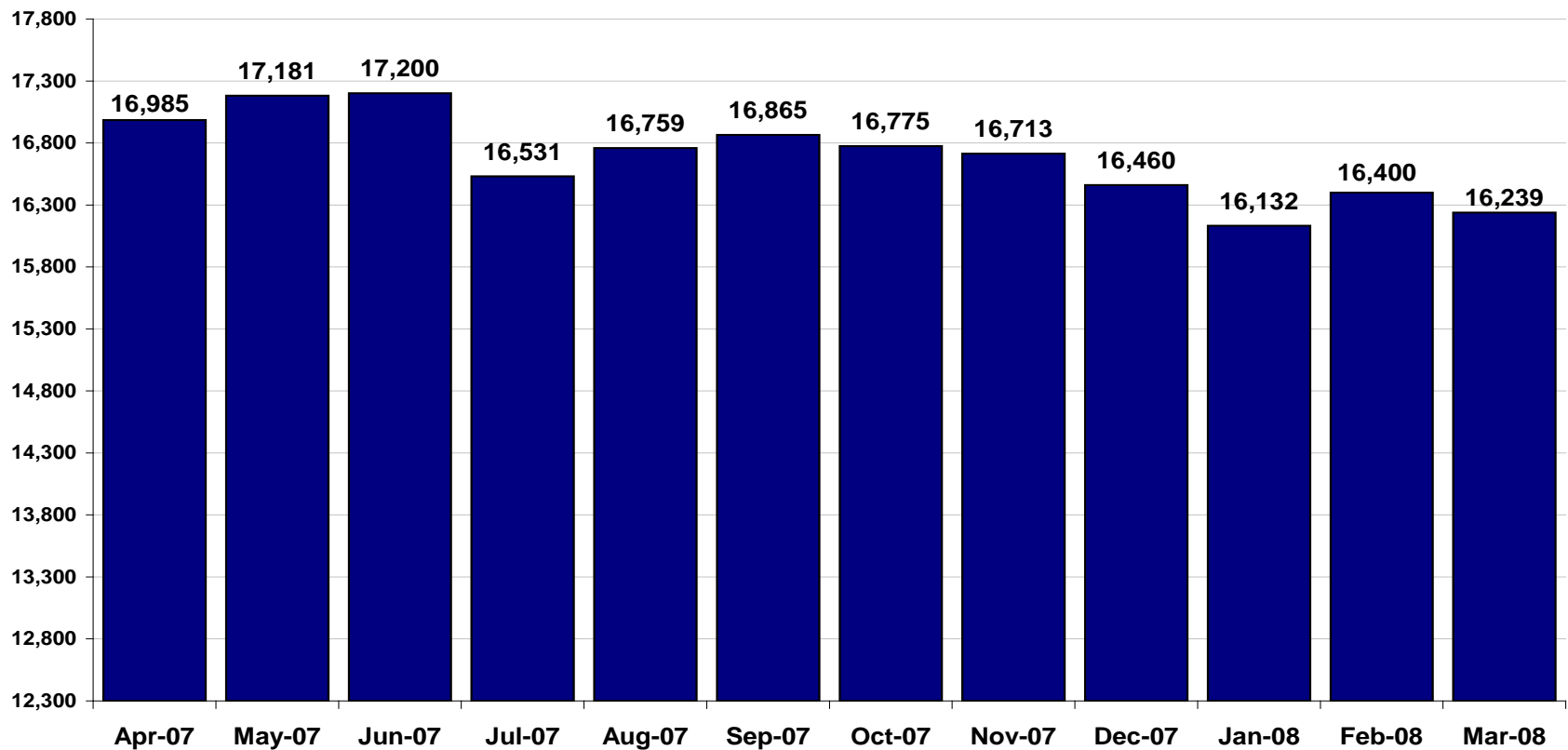
HUSKY A Enrollment Growth <19



HUSKY A Enrollment Growth Adults



HUSKY B Enrollment Growth



CT BHP Expenditures – SFY07

- Claims paid by EDS
- HUSKY A SFY07 = \$94,563,848
- HUSKY B SFY07 = \$ 3,389,493
- Total for SFY07 = \$97,953,341

Note: Excludes state operated facilities

CT BHP Expenditures – Q1,2 SFY08

- Claims paid by EDS
- HUSKY A Q1,2 SFY08 = \$50,677,680
- HUSKY B Q1,2 SFY08 = \$ 1,795,519
- Total for Q1,2 SFY08 = \$52,473,199

Note: Excludes state operated facilities

CT BHP HUSKY A SFY08

Expenditures – Q1 & 2 SFY08

Hospital Inpatient	\$16,305,676
Hospital Outpatient	\$ 4,860,974
Physician	\$ 291,325
Clinic	\$21,513,217
Home Health	\$ 884,447
Alcohol and Drug	\$ 1,192,568
Other Practitioner (Includes PRTF)	\$ 5,629,472

CT BHP HUSKY B SFY08

Expenditures – Q1 & 2 SFY08

Hospital Inpatient	\$ 524,951
Hospital Outpatient	\$ 198,992
Physician	\$ 10,715
Clinic	\$ 715,838
Home Health	\$ 11,589
Alcohol and Drug	\$ 14,472
Other Practitioner (Includes PRTF)	\$ 318,963

DCF Quarterly Payments for Out of Home Treatment

July- September '07

- RTC: \$14,190,032
- TGH: \$9,953, 157
- PASS: \$1,916,325

Total: \$26,059,514

Oct – December '07

- RTC: \$19,586,882
- TGH: \$11,081,768
- PASS: \$2,561,638

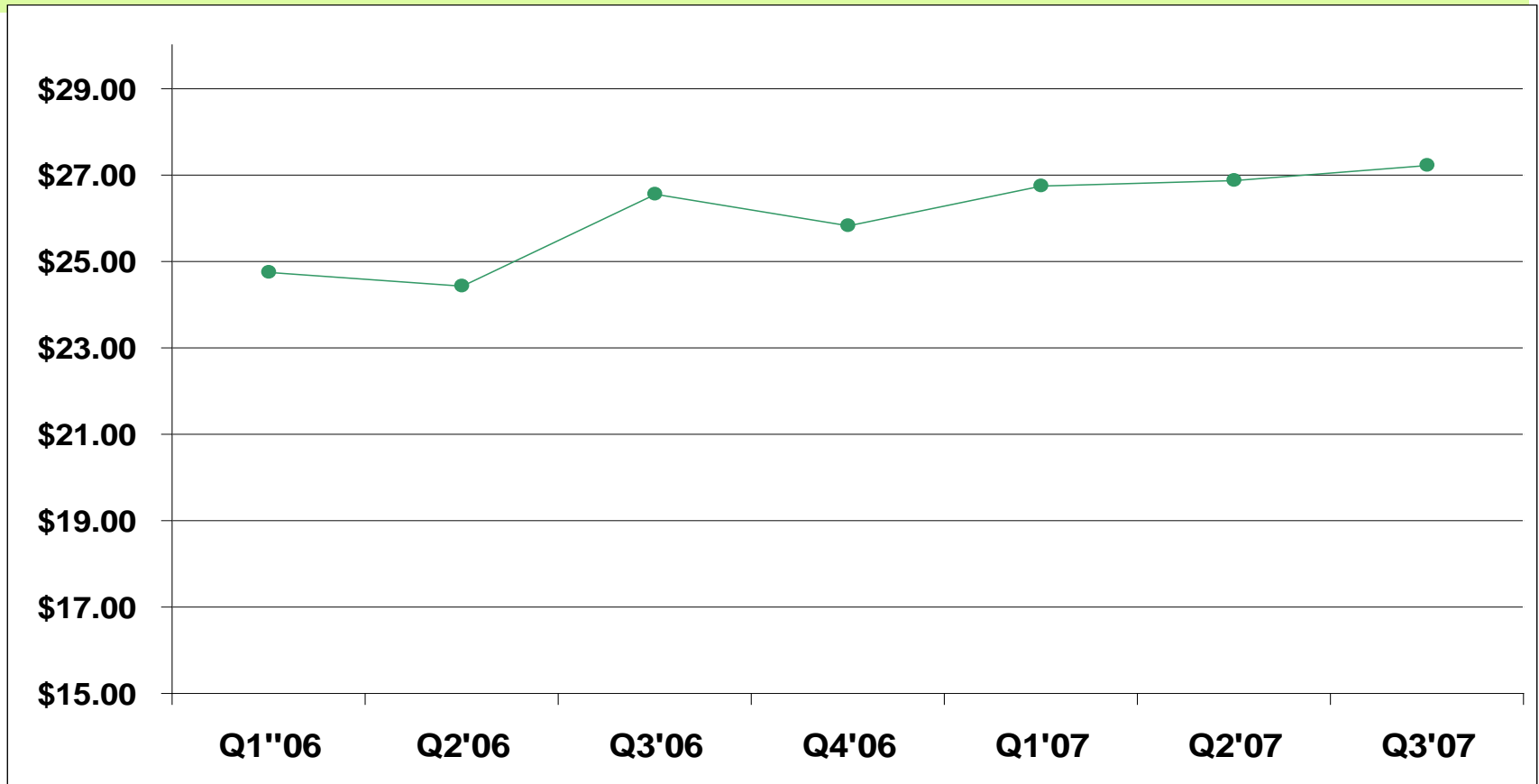
Total: \$33,230,288

DCF Expenditures for Community Based Services

- July - September '07 \$12,569,604
- October – December '07 \$12,407,381
- Includes: Crisis stabilization, Care Coordination, EMPS, EDT, Outpatient Psychiatric Clinics for Children, substance abuse treatment, home-based services (all models)

CT BHP PMPM by Quarter

DSS paid claims by Date of Service



Note: Reported expenditures are based on a minimum 90 days of claims run out after the close of the last quarter presented. The Q2'07 figure includes an IBNR (incurred but not reimbursed) adjustment of 1.44%. The Q3'07 figure includes an IBNR adjustment of 5.69%

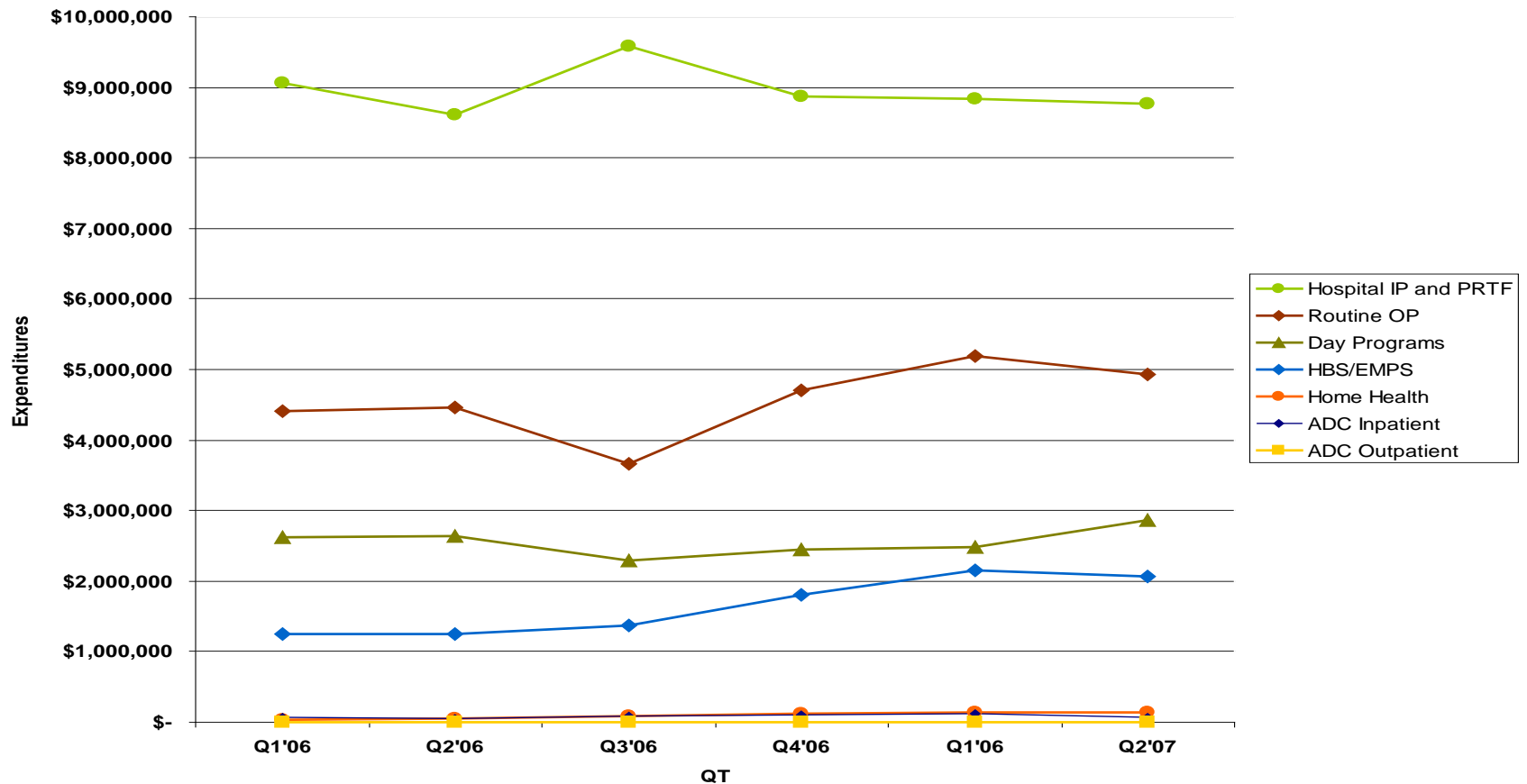
CT BHP PMPM by Quarter

Estimated trend - Jan-June CY06/CY07

	Q1,2 '06	Q1,2 '07	% Change
CT BHP HUSKY A and HUSKY B DOS \$ 01/2008 Run Date	\$46,647,759	\$49,991,986	7.17%
HUSKY A Enrollment	1,807,712	1,777,702	-1.66%
HUSKY B Enrollment	90,376	102,073	12.94%
HUSKY A and HUSKY B Enrollment	1,898,088	1,879,775	-0.96%
CT BHP HUSKY A and HUSKY B DOS PMPM	\$24.58	\$26.77*	8.93%

Note: The Q1,2'07 PMP includes an Q2'07 IBNR (incurred but not reimbursed) adjustment of 1.44%.

CT BHP Spending Trend by COS 18 and Under - DOS Paid Claims



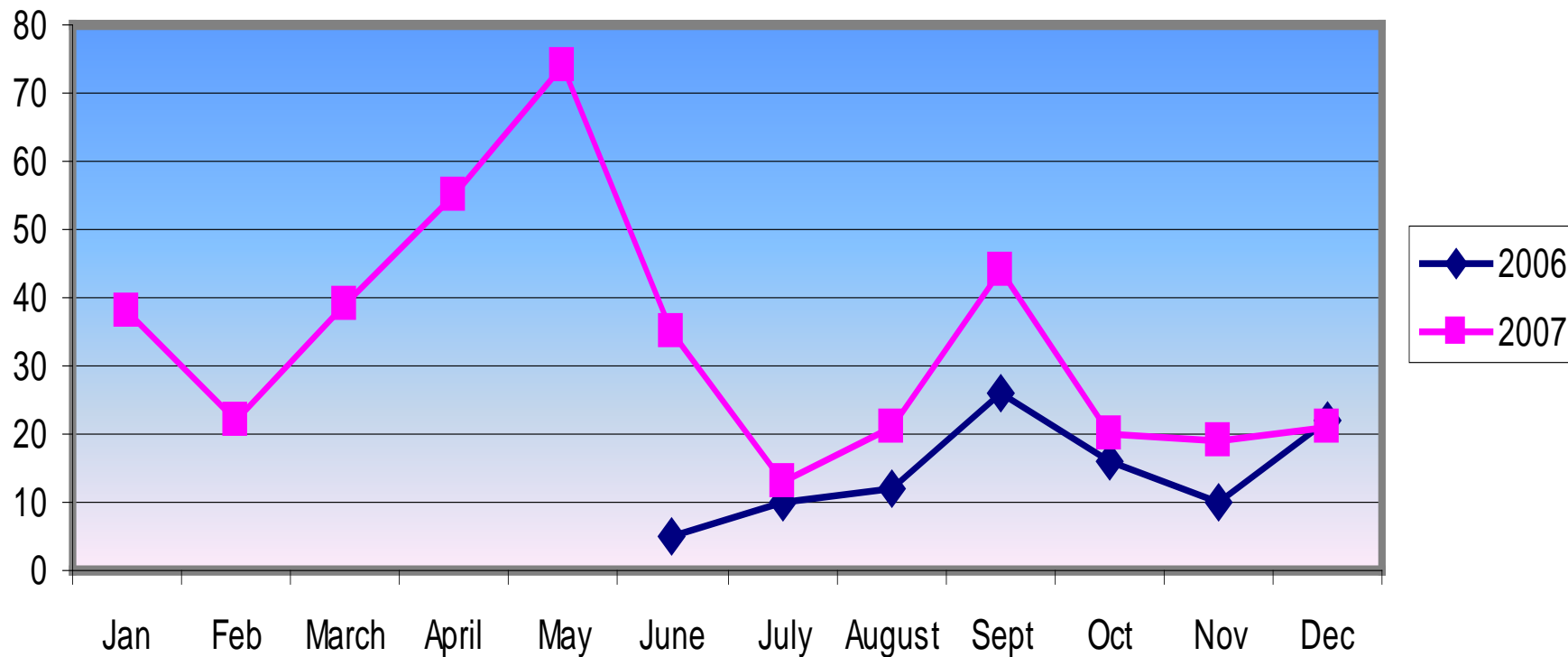
Note: Excludes state operated facilities.

ED Discharge Delay

ED Delay 2007

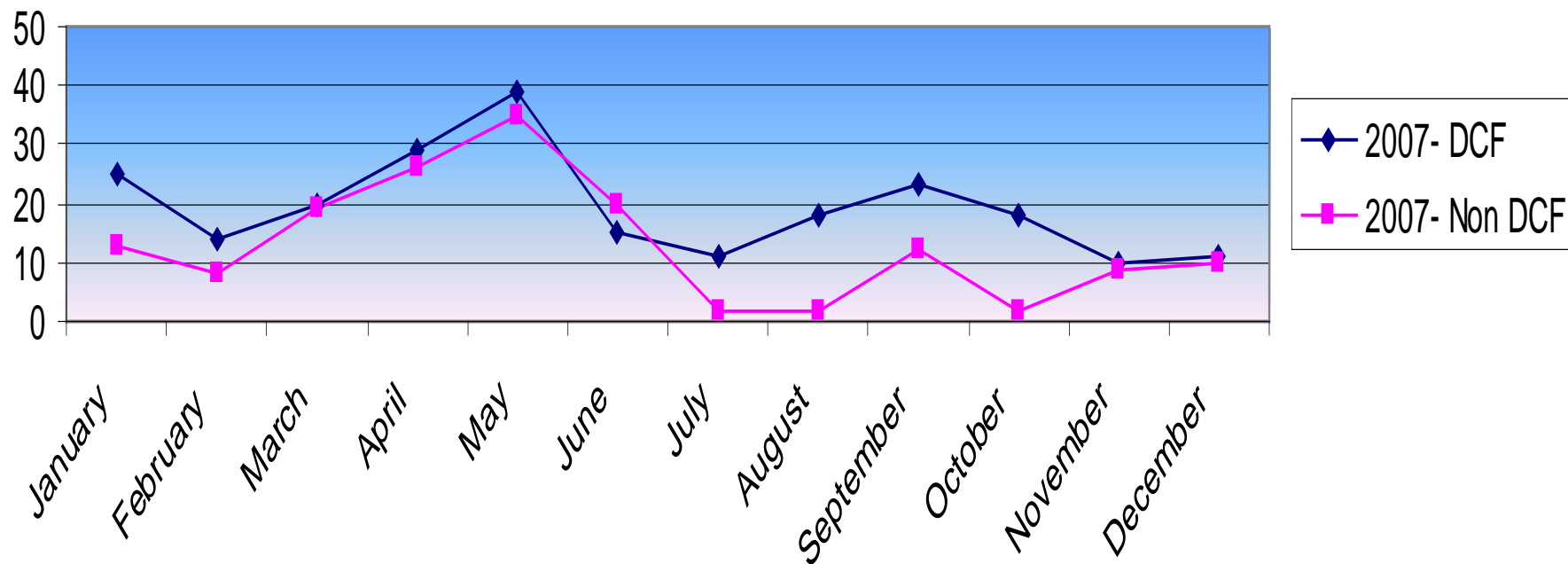
- 402 Members were reported as Discharge Delay in ED's in 2007
- Total Days in ED= 956 days.
- ALOS in ED in 2007 was 2.39 days
- ALOS does not include CAREs Unit stays
- In November, 24 CARES cases were identified, 13 DCF and 10 Non DCF.
- In December, 23 CARES cases were identified, 14 DCF and 9 Non DCF
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Members in ED DELay Tracking Status per Month

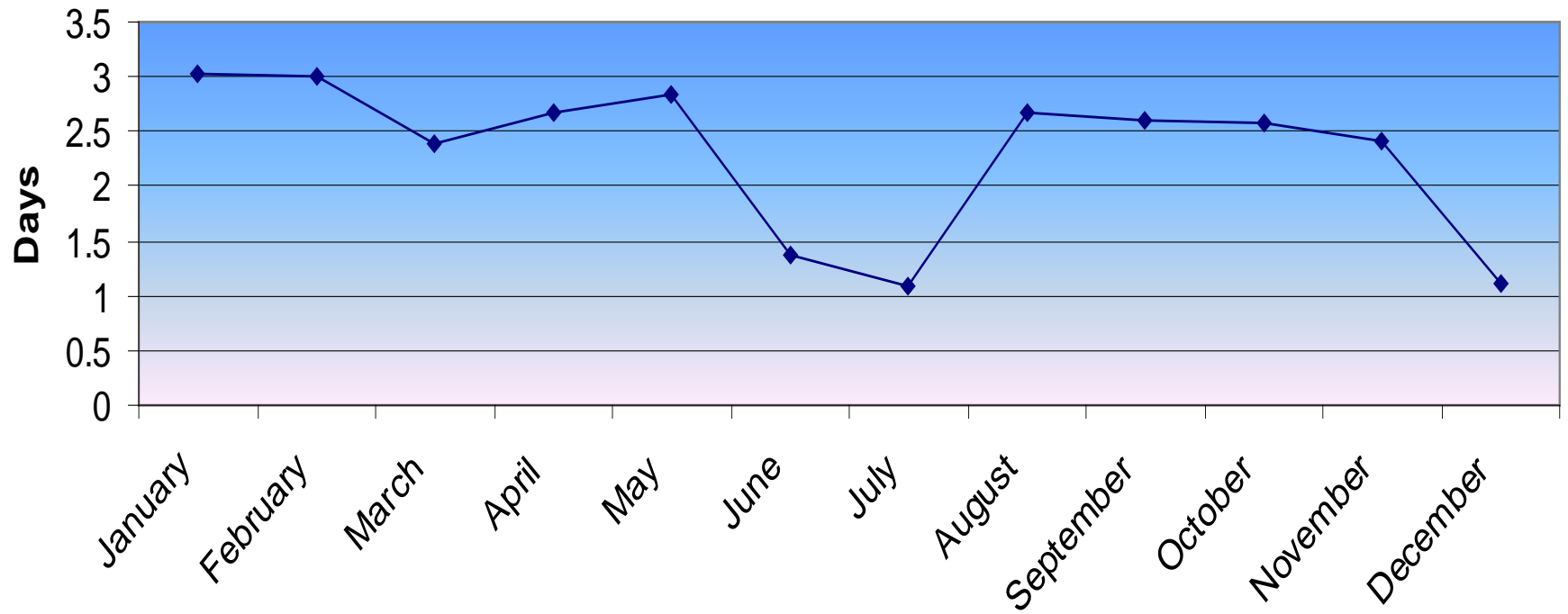


Number of Members in ED Delay Tracking Status Per Month

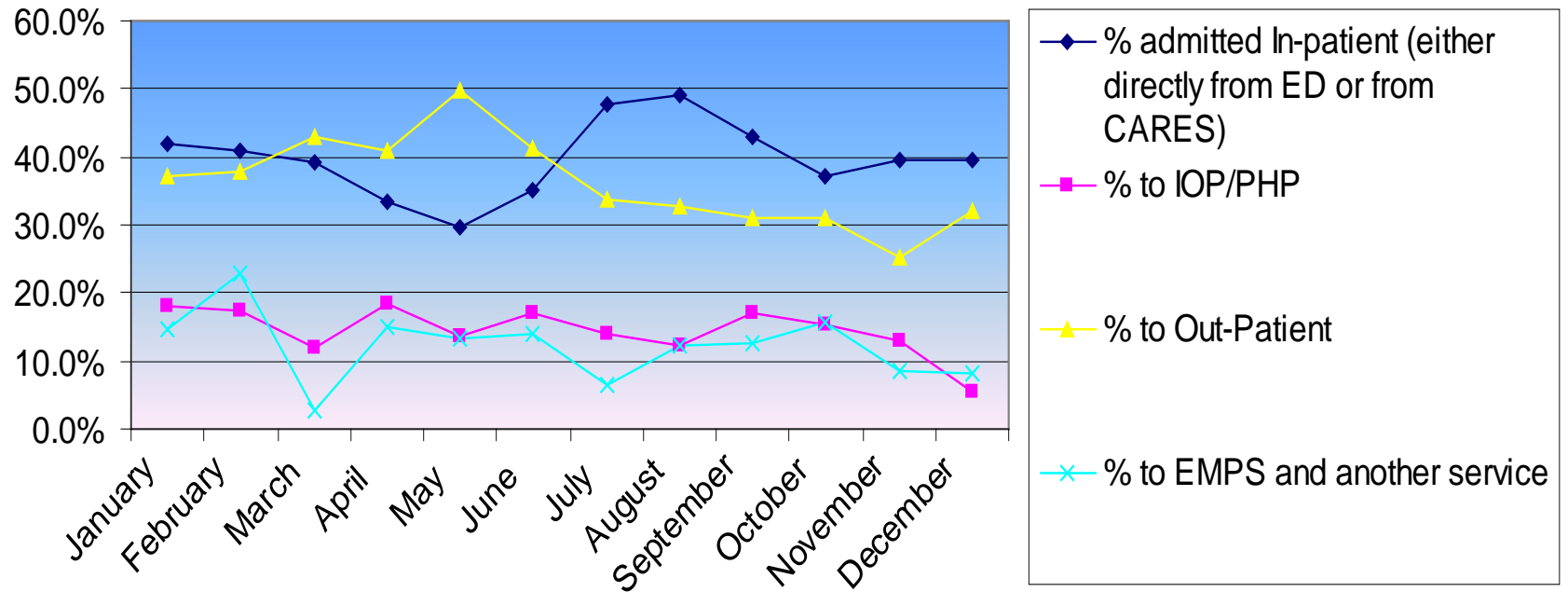
DCF vs. Non



Average LOS in ED in 2007 (all ED's)



2007 CCMC ED Disposition Data



Questions?