



Overview of the CT BHP Annual Report: 2010



Structure of Report

- Introduction
- Summary of Partnership Activities for CY ' 10
- Review of Medicaid Expansion
- Inclusion of DMHAS
- Utilization/Expenditure Reports



Programmatic Topics Covered

- Pharmacy Analysis (2/08-6/08)
- Residential and Therapeutic Group Home
- Voluntary Services
- Child Inpatient Care
- Foster Care Disruption Study
- Children's Outpatient Learning Community
- One-to-One Care
- Enhanced Care Clinics-Status Update



Program Content (cont.)

- Hospital Profiling
- Update on IICAPS
- DCF Certification Regulation
- VO Contract Update



DSS Medicaid Expansion

- Monthly updates on Expansion under Patient Protection and Affordable Care
- SAGA Conversion to Medicaid for Low Income Adults
- Rates and Performance Incentives
- Updates on HUSKY Enrollment



DMHAS Behavioral Health Recovery Plan

- Presentation on Proposed Reform
- Introduction of Medicaid Fee-for-Service Behavioral Health ASO
- RFP process
- Announcement of ValueOptions as ASO contractor for all Medicaid populations

DCF Expenditures

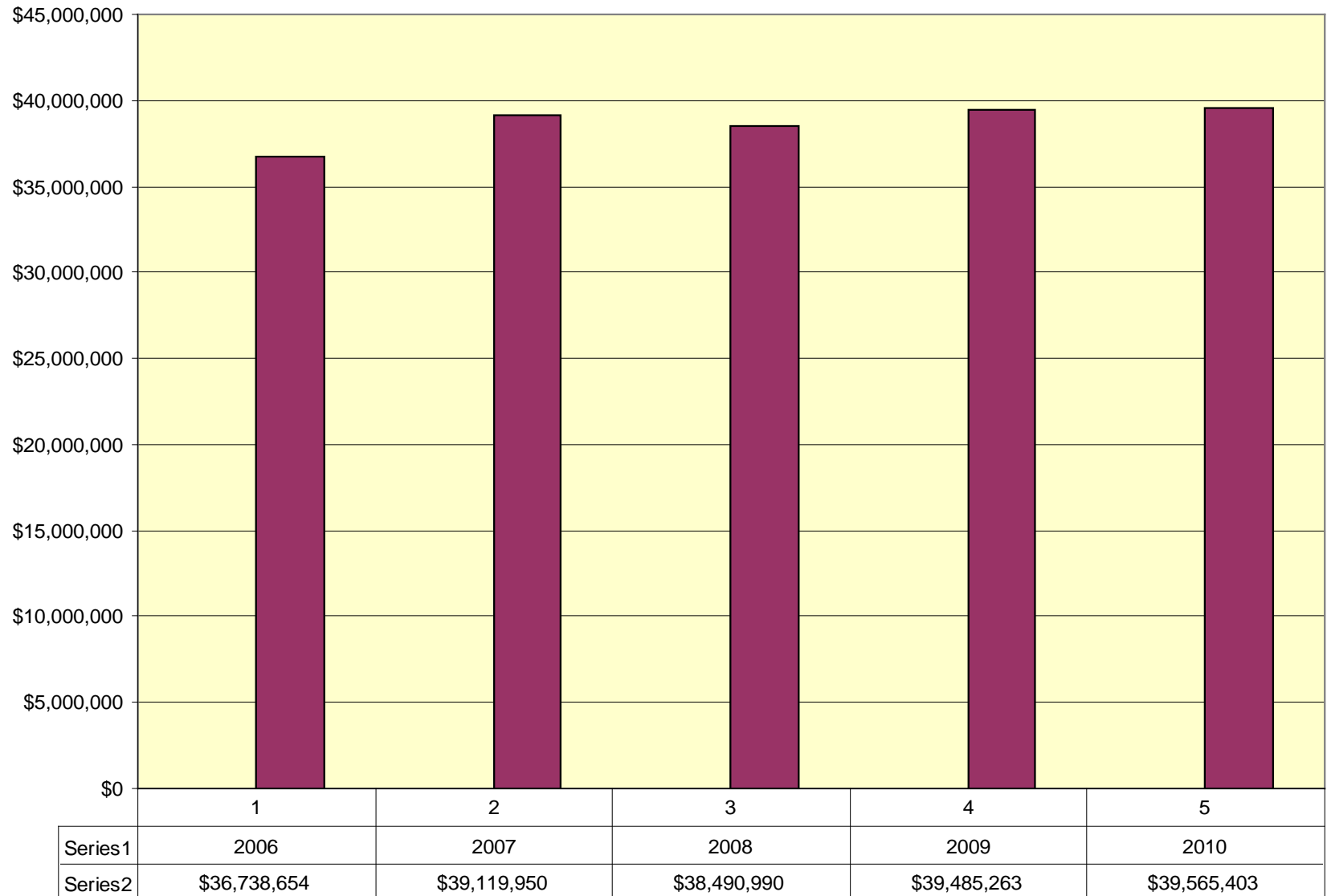
DCF community based grant services

■ There has been a moderate increase in expenditures (~7%) from CY 06 - CY '10 (\$36,738,654 to \$39,565,403)

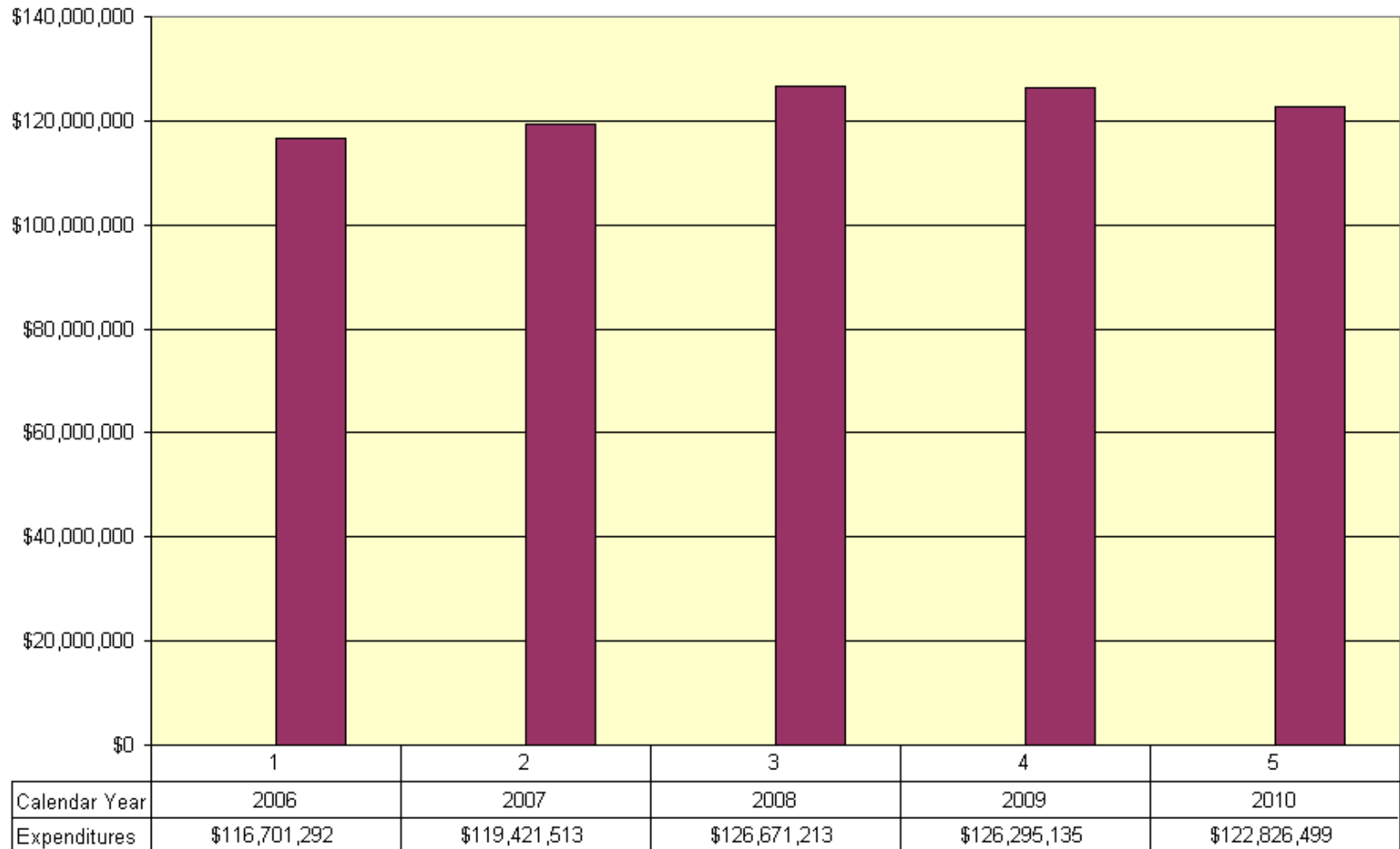
DCF Community Based grant services that are managed under the CT BHP include:

- **Emergency Mobile Psychiatric Teams**
- **Intensive Home based Services (IICAPS, MST, MDFT, FFT)**
- **Extended Day Treatment**
- **Outpatient (Child guidance Clinics)**
- **Outpatient Adolescent Substance Abuse Treatment**

Annual Expenditures for Community-Based Services



Combined Annual Expenditures - Residential and Therapeutic Group Home

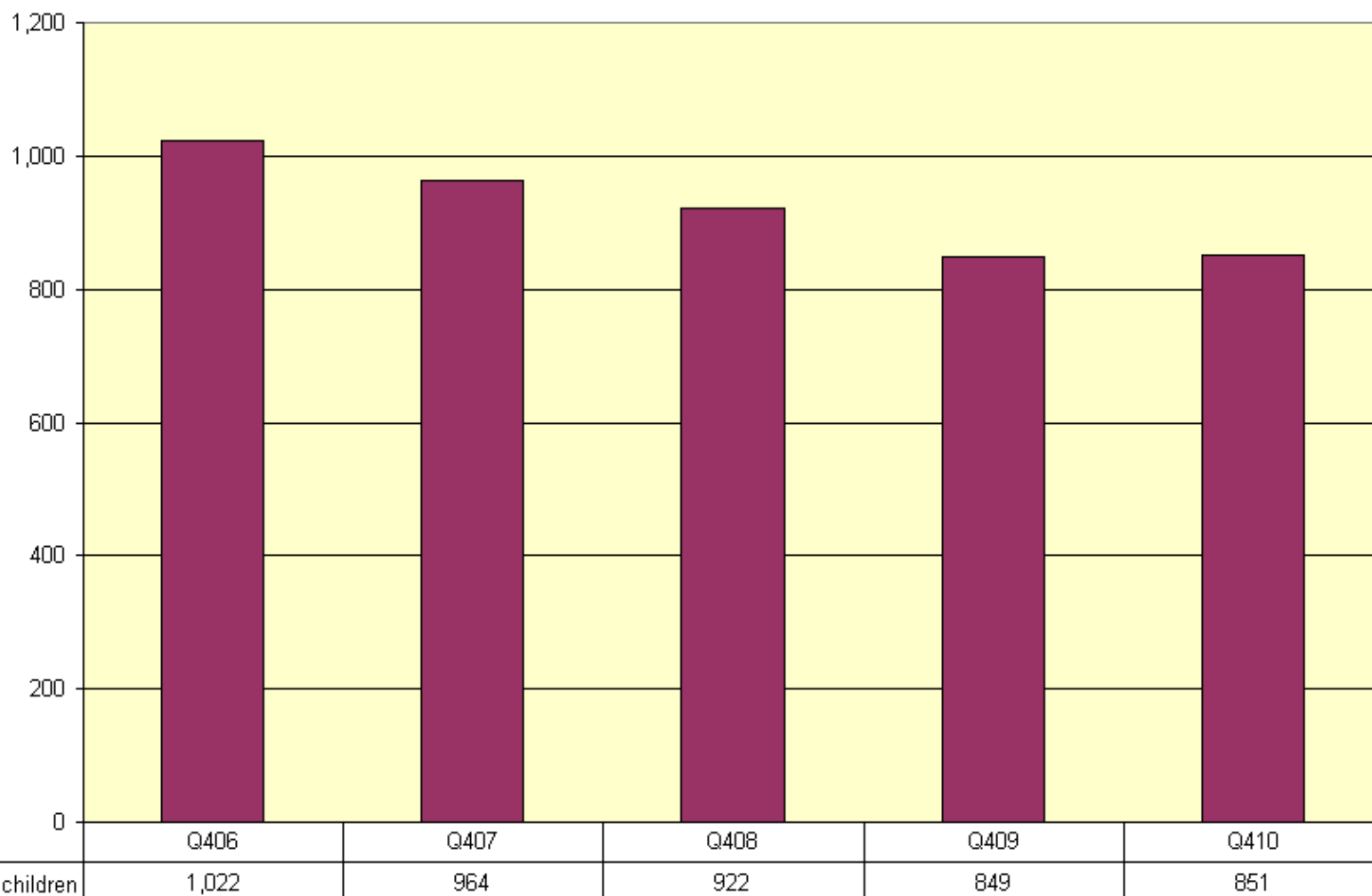




RTC/TGH

- Expenditures for these high levels of congregate care have fluctuated slightly over the 5 year reporting period, with a \$6 million increase noted between 2006 and 2010 due largely to the creation/expansion of 53 therapeutic group homes.

Number of Children in Residential and Therapeutic Group Home Placement as of last day of Q4 during the Calendar Year

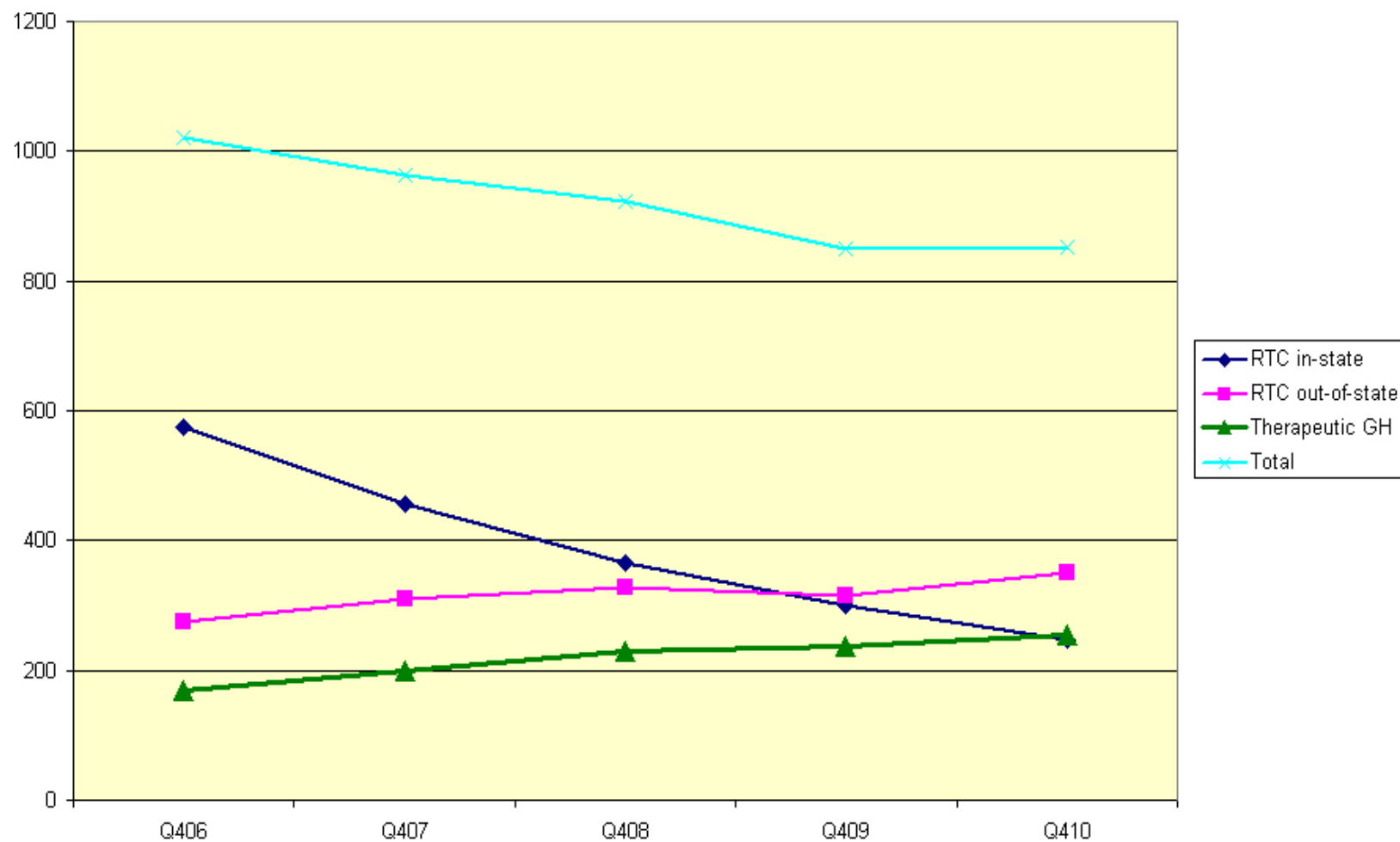




Children in RTC/TGH

- As can be easily seen in this point in time graph, there has been a slow, but consistent downward trend in numbers of youth accessing Residential and Therapeutic Group Home care between 2006 and 2010. This trend is promising given DCF's (and the Partnership's) desire to serve more youth in community based settings.

Number of Children in Congregate Care: RTC & Therapeutic Group Home (as of the last day of the calendar year quarter)



Children in RTC/TGH

- This graph depicts the downward trend in reliance on residential and therapeutic group home care in a slightly more detailed fashion. As depicted in the graph, there has been a steady decrease in the total numbers of youth placed in either Residential or Therapeutic Group Home settings over the past 4 years. The most notable change has been the increase in Out-of-State Residential utilization.



Medicaid: (HUSKY A & B) Expenditures by Level of Care CY 2006 - 2010

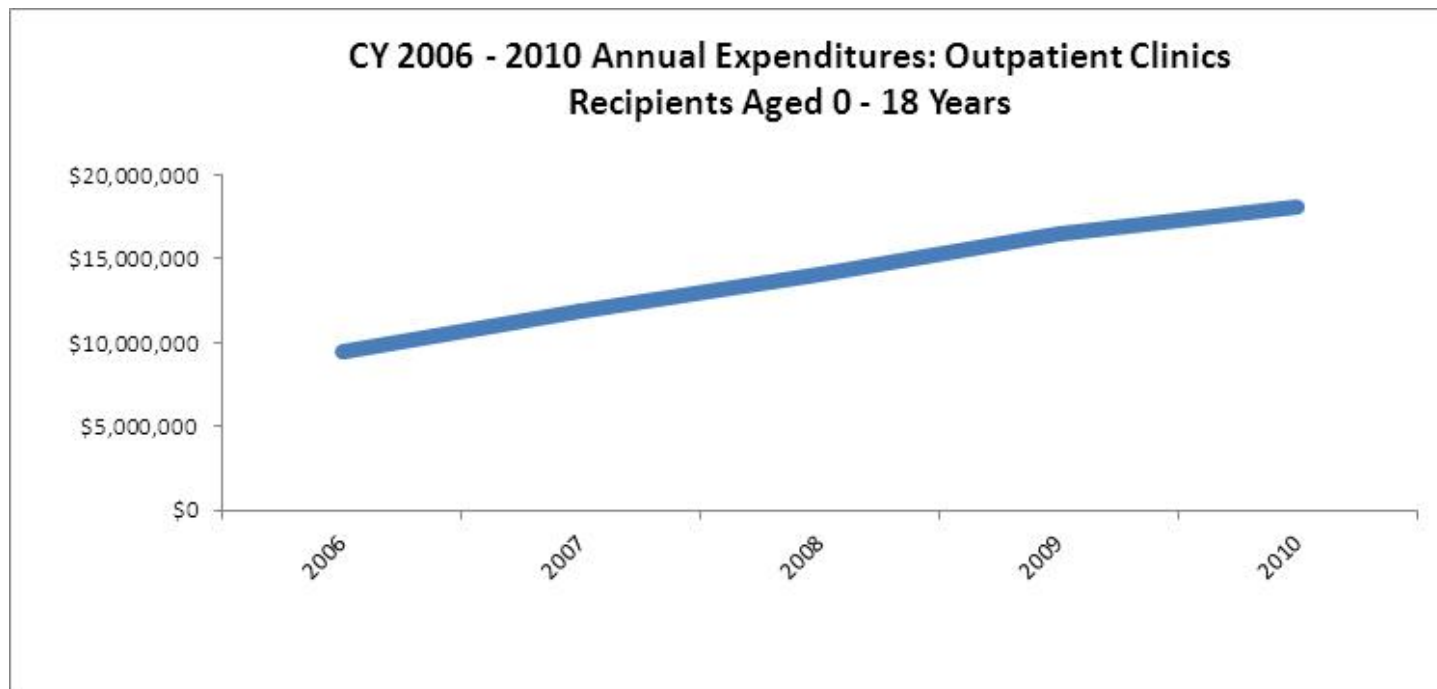


Expenditures Summary

HUSKY A and B only

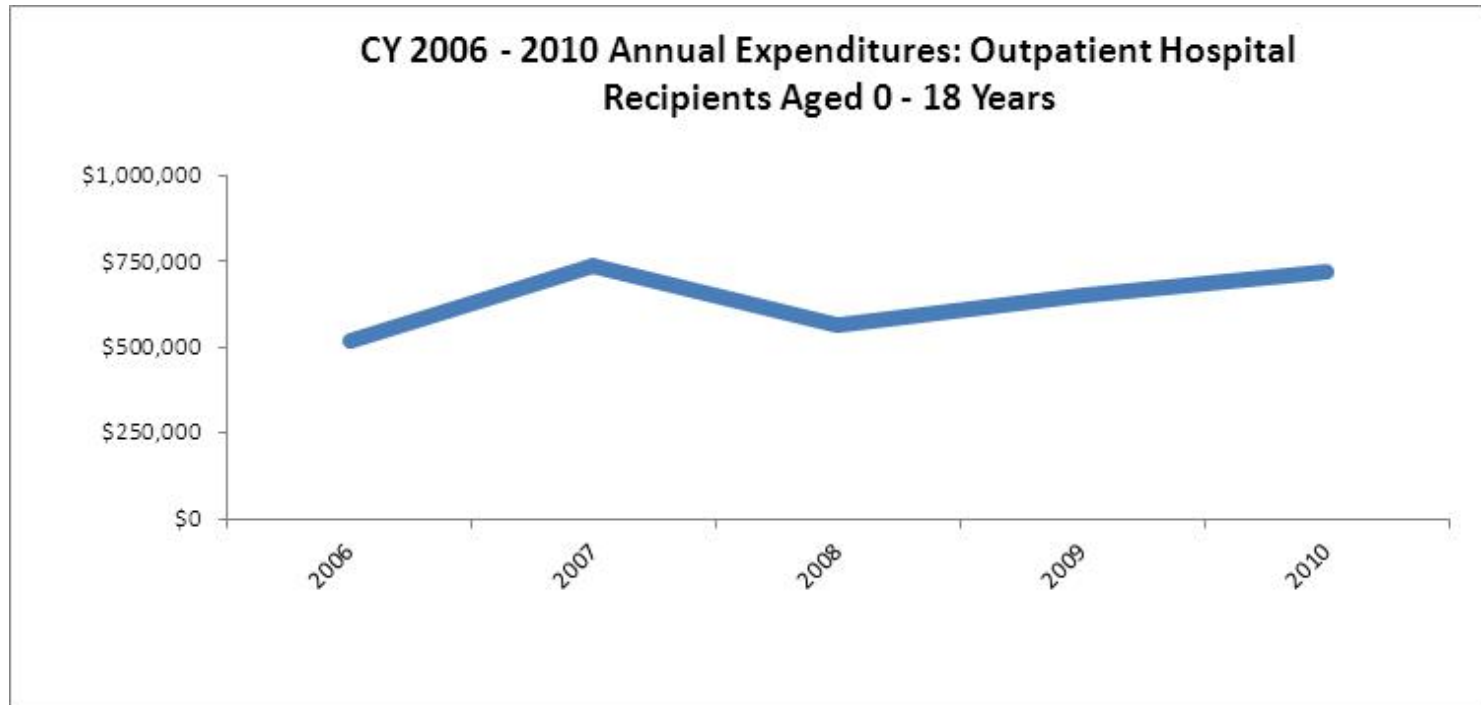
- Review of expenditures by level of care from CY '06 to CY '10
 - Recipients aged 0 -18 years
 - Recipients aged ≥ 19 years
- Data include:
 - Unduplicated Individuals
 - Units
 - Expenditures
 - Average cost per individual
 - Percentage change in from CY '06 to CY '10

Outpatient (Clinics)



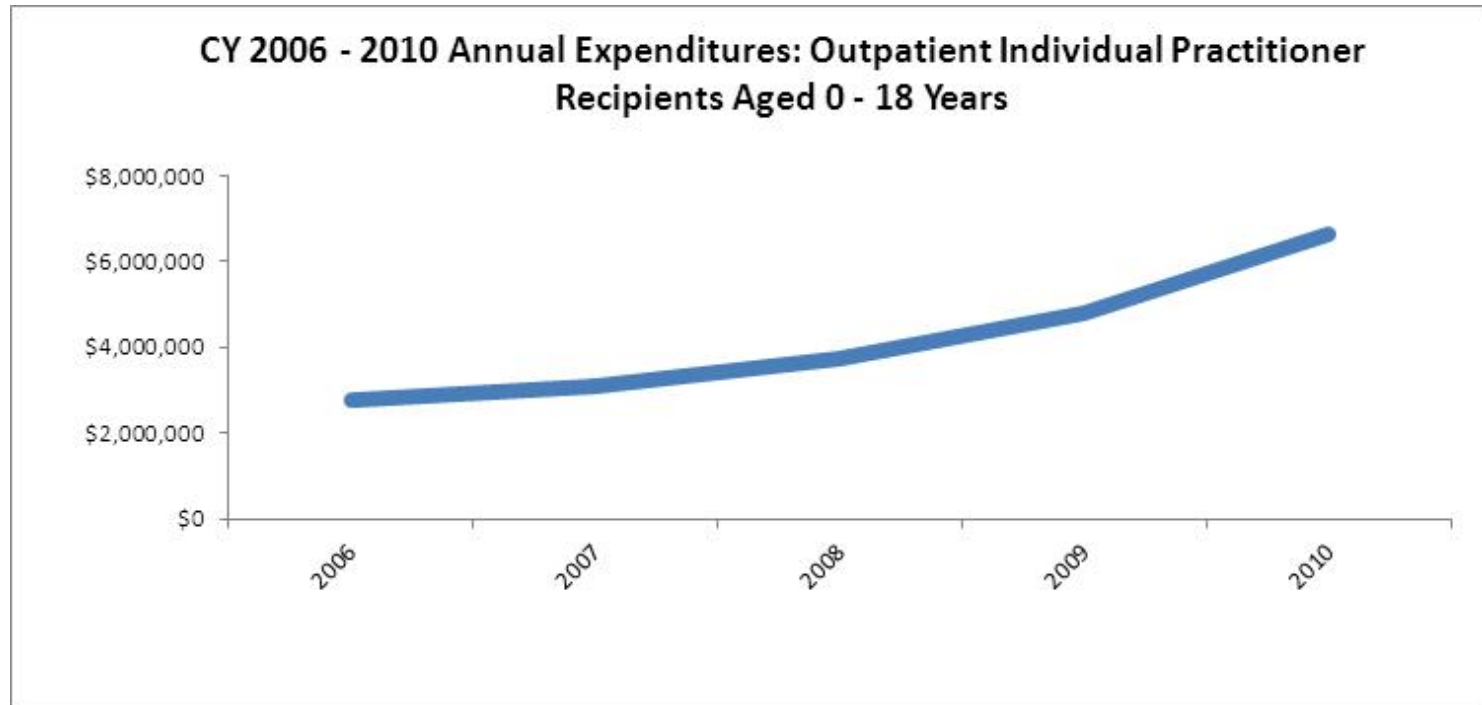
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	13,738	14,454	15,396	17,391	19,233	40.00
<i>Units</i>	154,140	163,154	173,653	203,407	222,504	44.35
<i>Expenditures</i>	\$9,425,702	\$11,918,619	\$14,059,083	\$16,493,155	\$18,164,737	92.71
<i>Cost per Individual</i>	\$686	\$825	\$913	\$948	\$944	37.65

Outpatient (Hospital)



	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	1,557	1,886	1,686	1,883	2,189	40.59
<i>Units</i>	7,116	10,921	7,397	8,167	8,090	13.69
<i>Expenditures</i>	\$517,335	\$738,836	\$564,633	\$650,938	\$722,941	39.74
<i>Cost per Individual</i>	\$332	\$392	\$335	\$346	\$330	-0.60

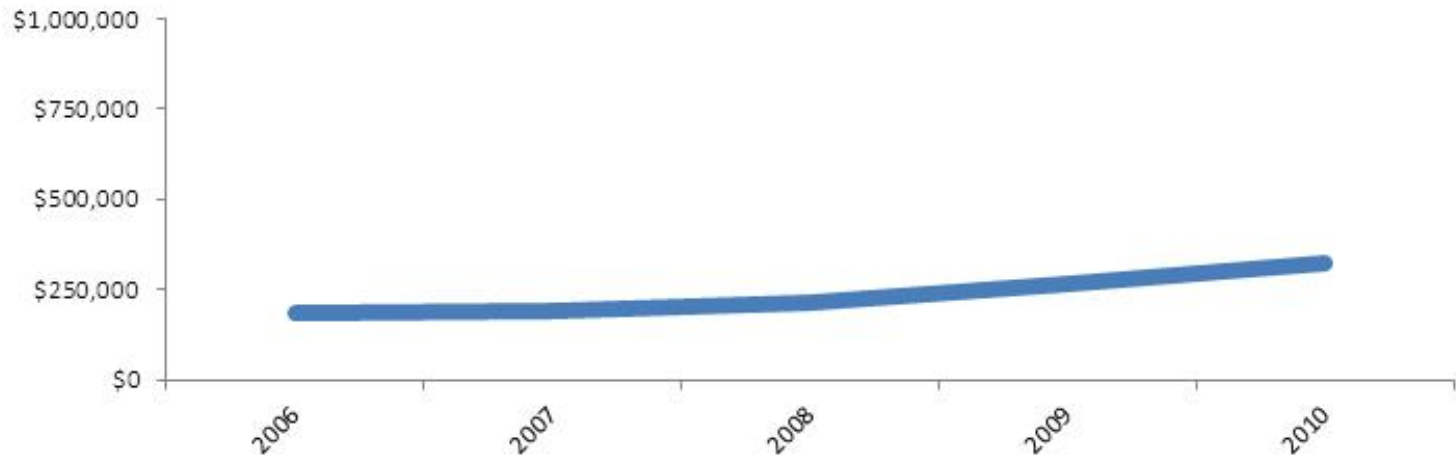
Outpatient (Individual Practitioner)



	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	4,558	4,826	5,352	6,741	8,430	84.95
<i>Units</i>	43,805	45,767	52,927	66,456	89,693	104.76
<i>Expenditures</i>	\$2,792,039	\$3,073,732	\$3,735,816	\$4,802,021	\$6,638,098	137.75
<i>Cost per Individual</i>	\$613	\$637	\$698	\$712	\$787	28.55

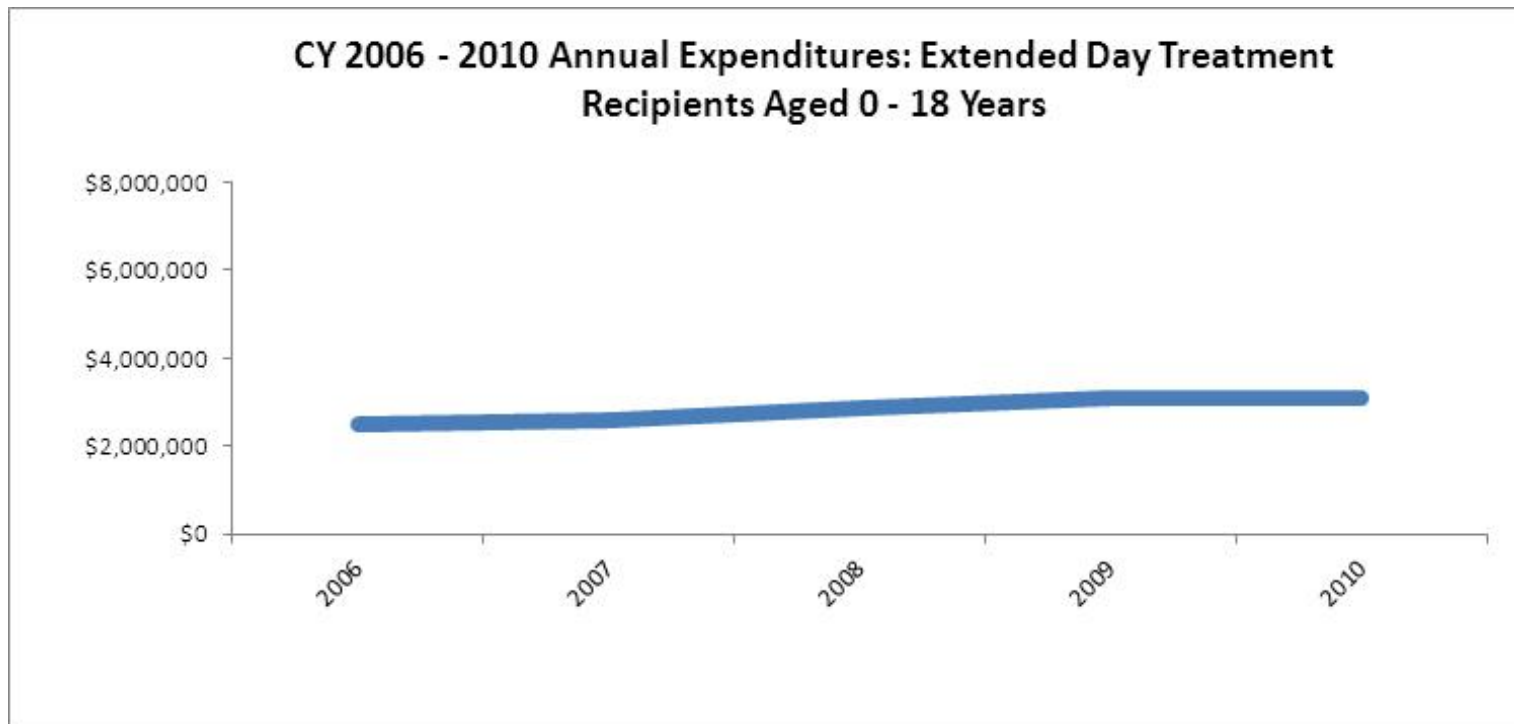
Case Management

**CY 2006 - 2010 Annual Expenditures: Case Management
Recipients Aged 0 - 18 Years**



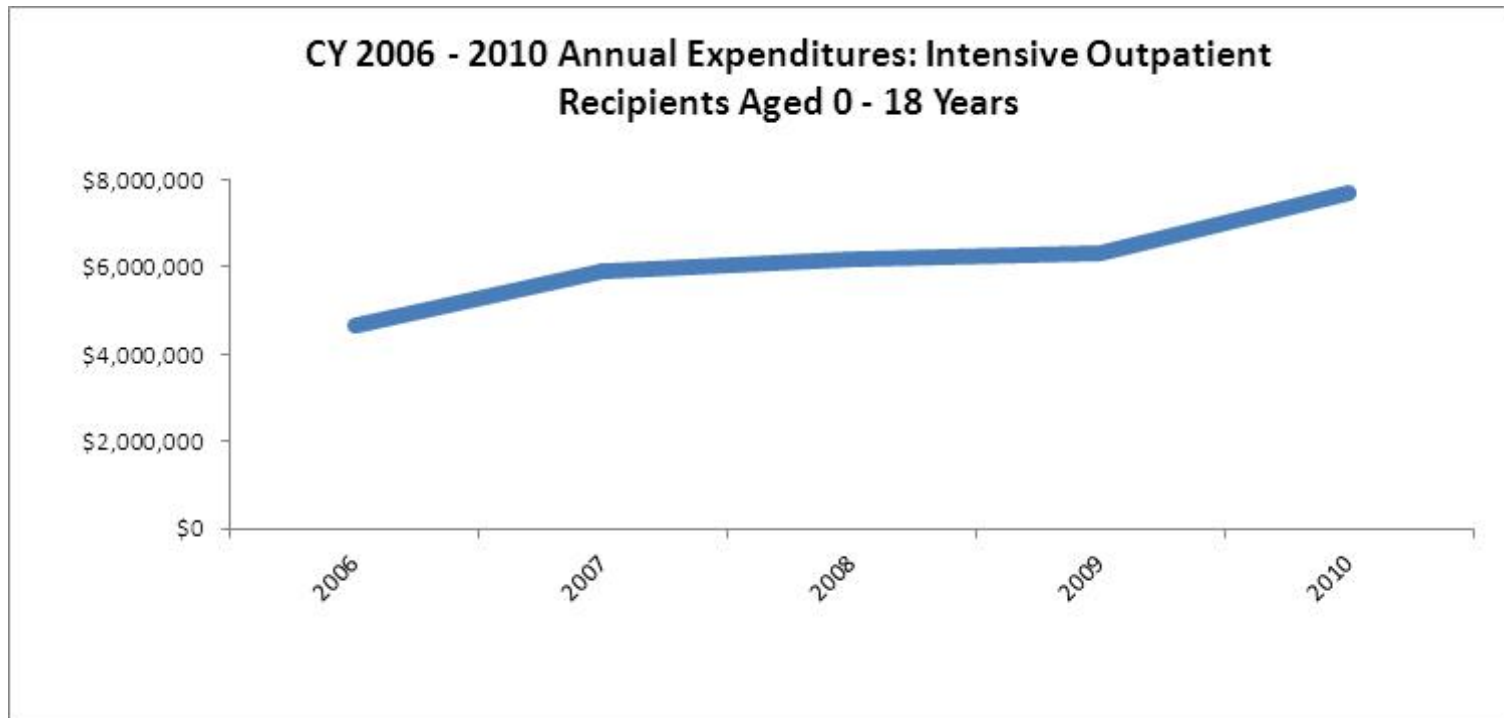
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	2,319	2,867	3,209	4,097	4,432	91.12
<i>Units</i>	17,677	12,659	14,505	18,267	22,522	27.41
<i>Expenditures</i>	\$186,623	\$188,922	\$212,265	\$264,075	\$320,434	71.70
<i>Cost per Individual</i>	\$80	\$66	\$66	\$64	\$72	-10.16

Extended Day Treatment



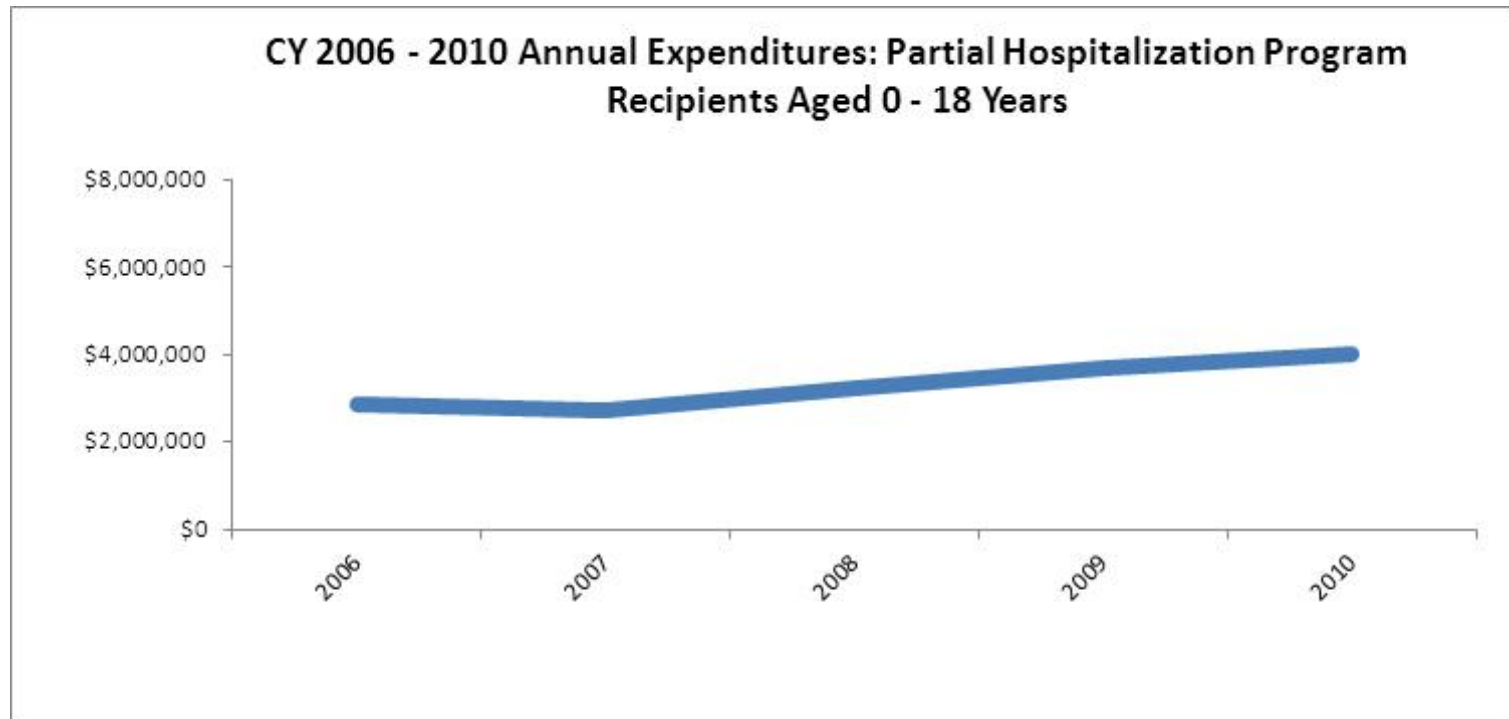
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	782	771	799	859	899	14.96
<i>Units</i>	42,447	40,100	41,072	43,993	44,167	4.05
<i>Expenditures</i>	\$2,516,104	\$2,605,420	\$2,862,338	\$3,078,549	\$3,106,871	23.48
<i>Cost per Individual</i>	\$3,218	\$3,379	\$3,582	\$3,584	\$3,456	7.41

Intensive Outpatient Treatment (IOP)



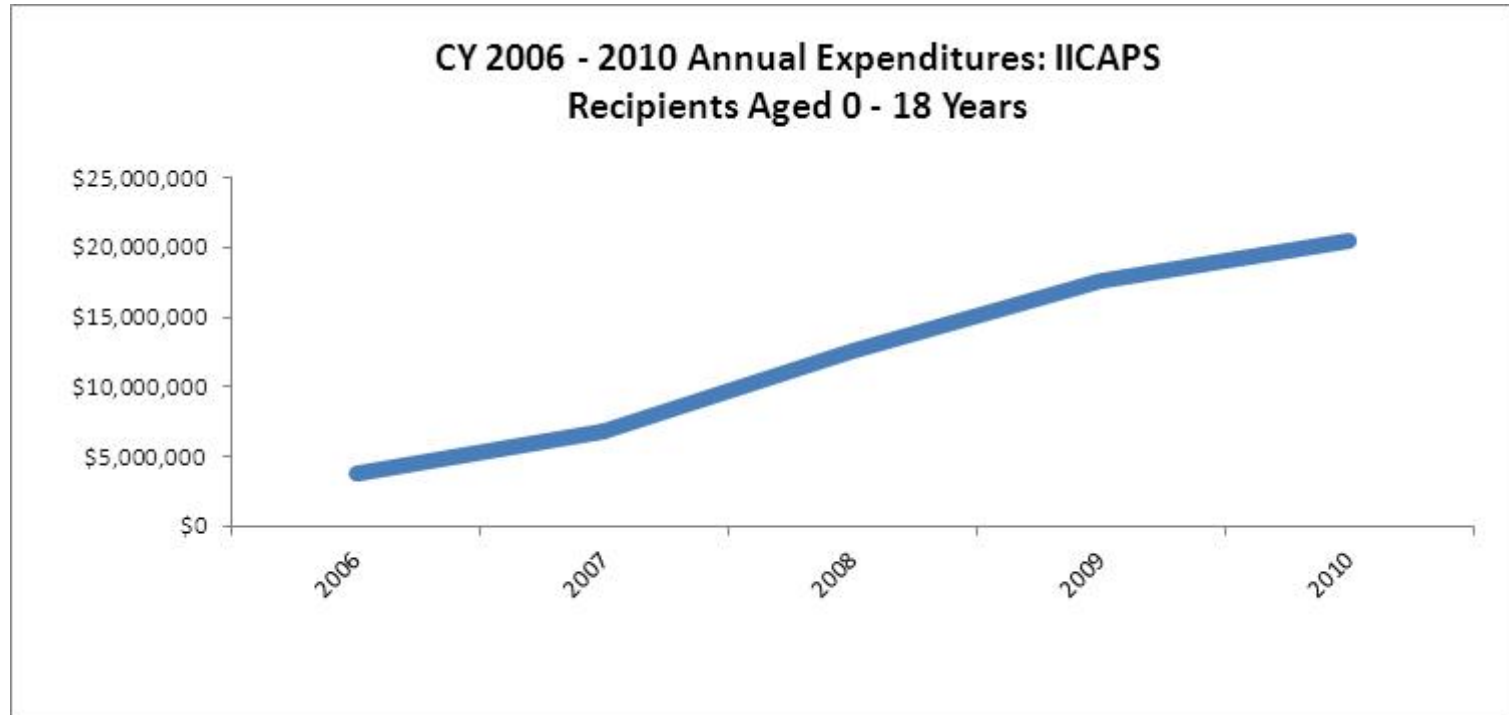
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	1,638	1,704	1,722	1,806	2,114	29.06
<i>Units</i>	32,752	40,709	41,324	42,120	50,343	53.71
<i>Expenditures</i>	\$4,671,622	\$5,902,548	\$6,184,920	\$6,323,614	\$7,685,230	64.51
<i>Cost per Individual</i>	\$2,852	\$3,464	\$3,592	\$3,501	\$3,635	27.47

Partial Hospitalization Program (PHP)



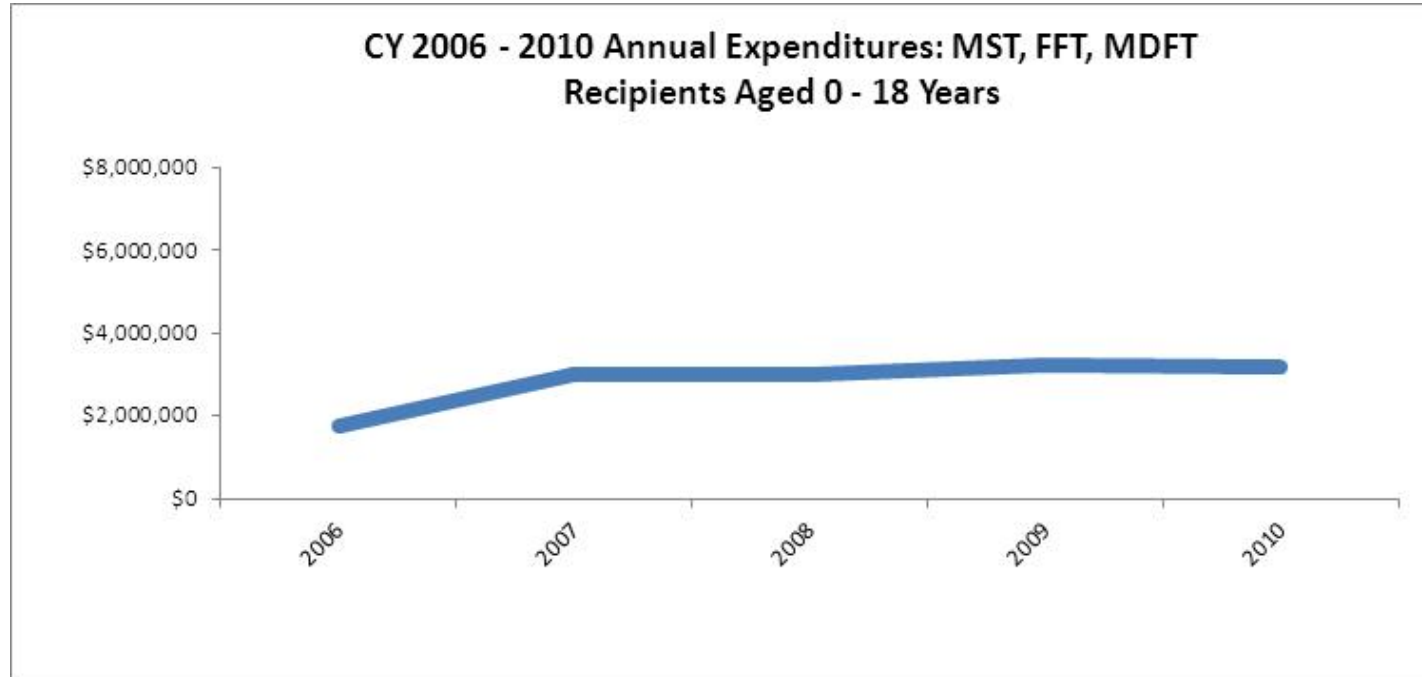
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	742	707	874	987	1,081	45.69
<i>Units</i>	11,982	11,488	13,615	15,239	16,486	37.59
<i>Expenditures</i>	\$2,846,266	\$2,745,683	\$3,246,789	\$3,680,449	\$3,995,941	40.39
<i>Cost per Individual</i>	\$3,836	\$3,884	\$3,715	\$3,729	\$3,697	-3.63

IICAPS



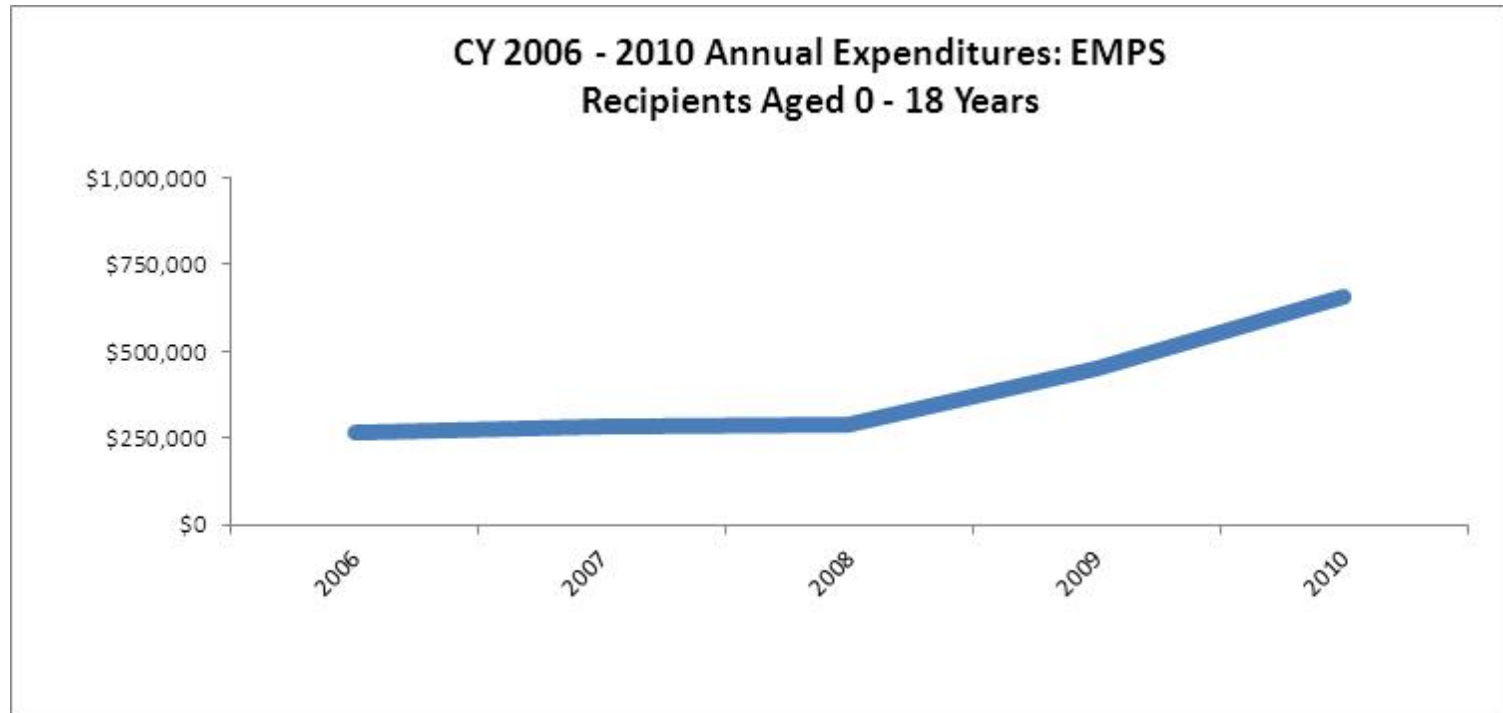
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	674	870	1,278	1,690	2,201	226.56
<i>Units</i>	142,267	237,171	413,757	577,506	664,290	366.93
<i>Expenditures</i>	\$3,799,344	\$6,853,363	\$12,527,083	\$17,641,206	\$20,434,351	437.84
<i>Cost per Individual</i>	\$5,637	\$7,877	\$9,802	\$10,439	\$9,284	64.70

Home Based Services (MST, FFT, MDFT)



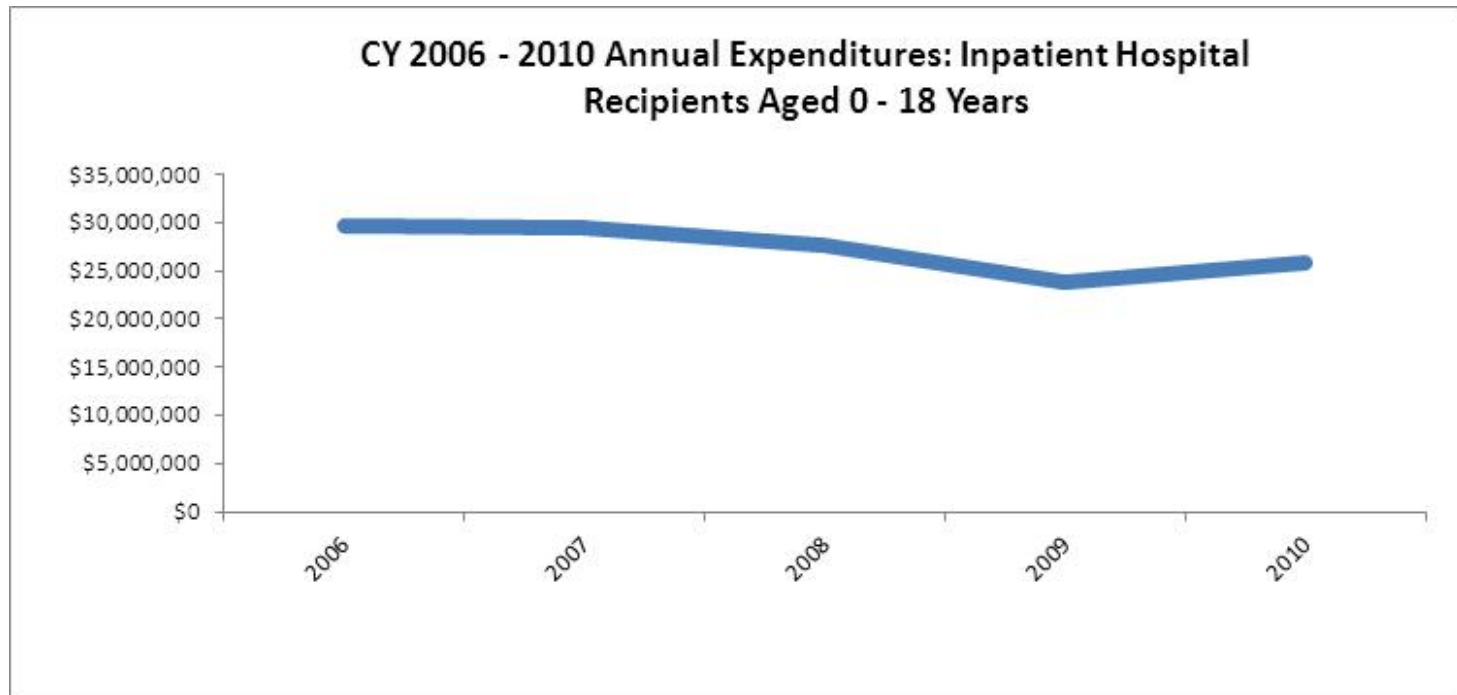
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	759	1,040	1,082	1,165	1,252	64.95
<i>Units</i>	95,508	162,177	161,327	173,762	168,469	76.39
<i>Expenditures</i>	\$1,736,114	\$3,000,983	\$2,998,065	\$3,229,765	\$3,162,827	82.18
<i>Cost per Individual</i>	\$2,287	\$2,886	\$2,771	\$2,772	\$2,526	10.44

Emergency Mobile Psychiatric Services (EMPS)



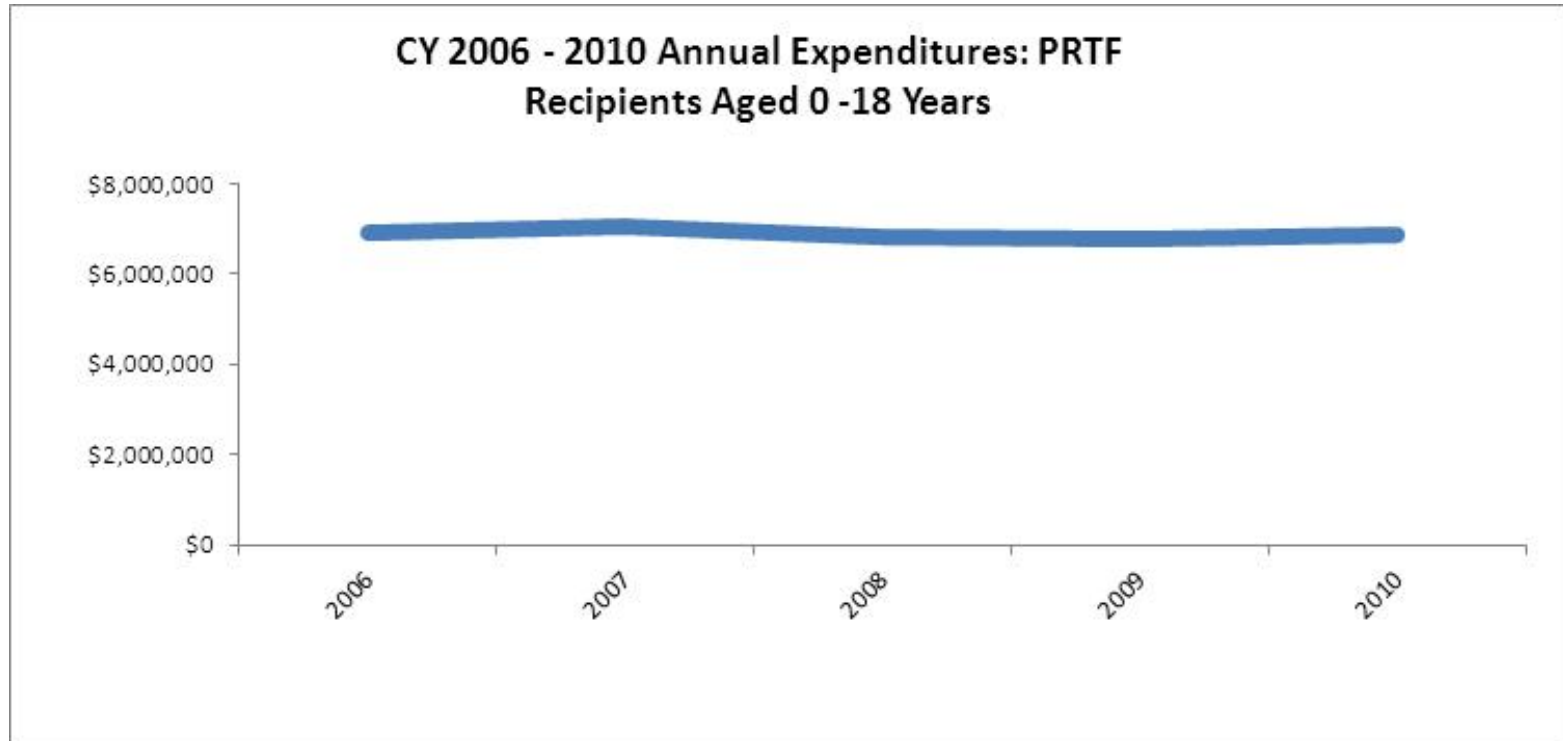
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	1,211	1,334	1,272	1,739	2,524	108.42
<i>Units</i>	3,102	3,231	2,682	3,460	4,458	43.71
<i>Expenditures</i>	\$265,366	\$285,463	\$288,703	\$449,062	\$656,544	147.41
<i>Cost per Individual</i>	\$219	\$214	\$227	\$258	\$260	18.71

Inpatient Hospital



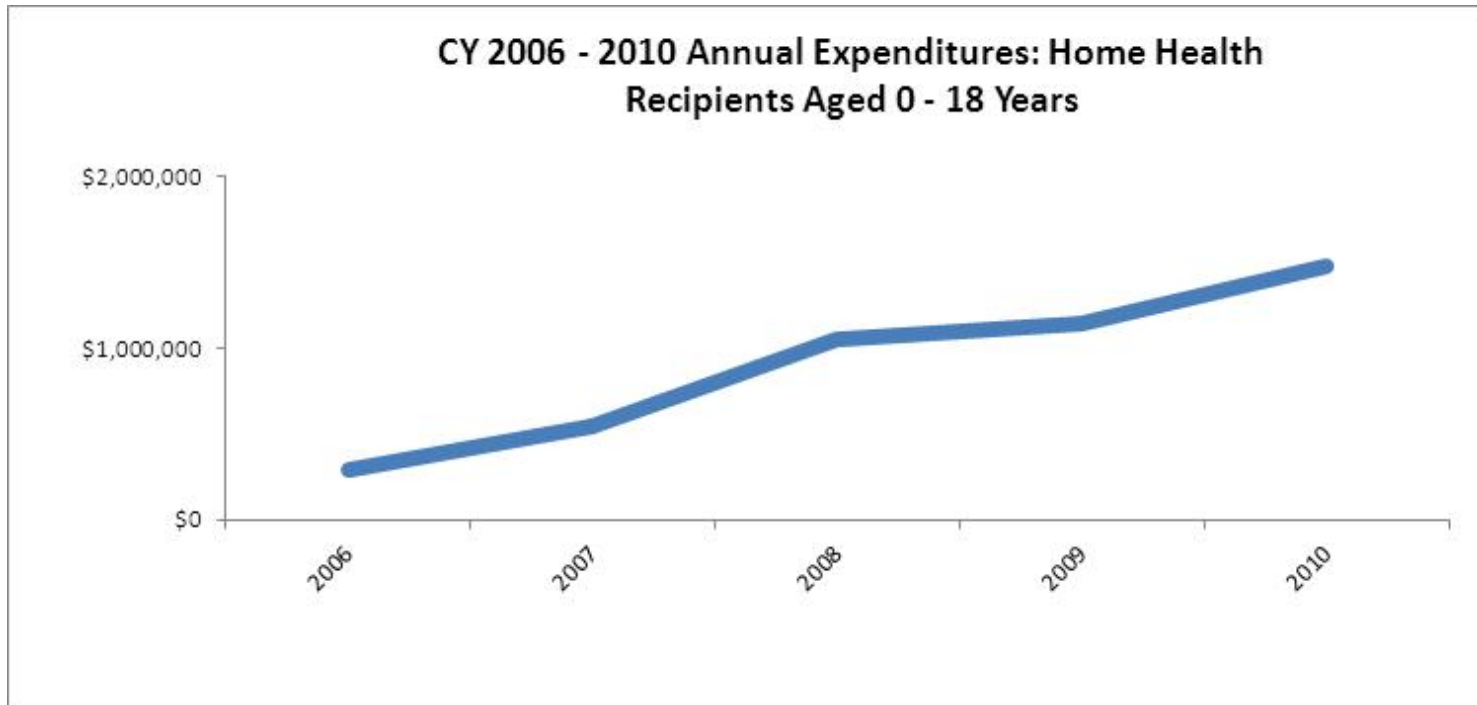
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	1,482	1,354	1,470	1,573	1,633	10.19
<i>Units</i>	39,931	38,031	34,716	29,652	31,679	-20.67
<i>Expenditures</i>	\$29,691,435	\$29,441,932	\$27,621,247	\$23,793,875	\$25,824,214	-13.02
<i>Cost per Individual</i>	\$20,035	\$21,744	\$18,790	\$15,126	\$15,814	-21.07

Psychiatric Residential Treatment Facility (PRTF)



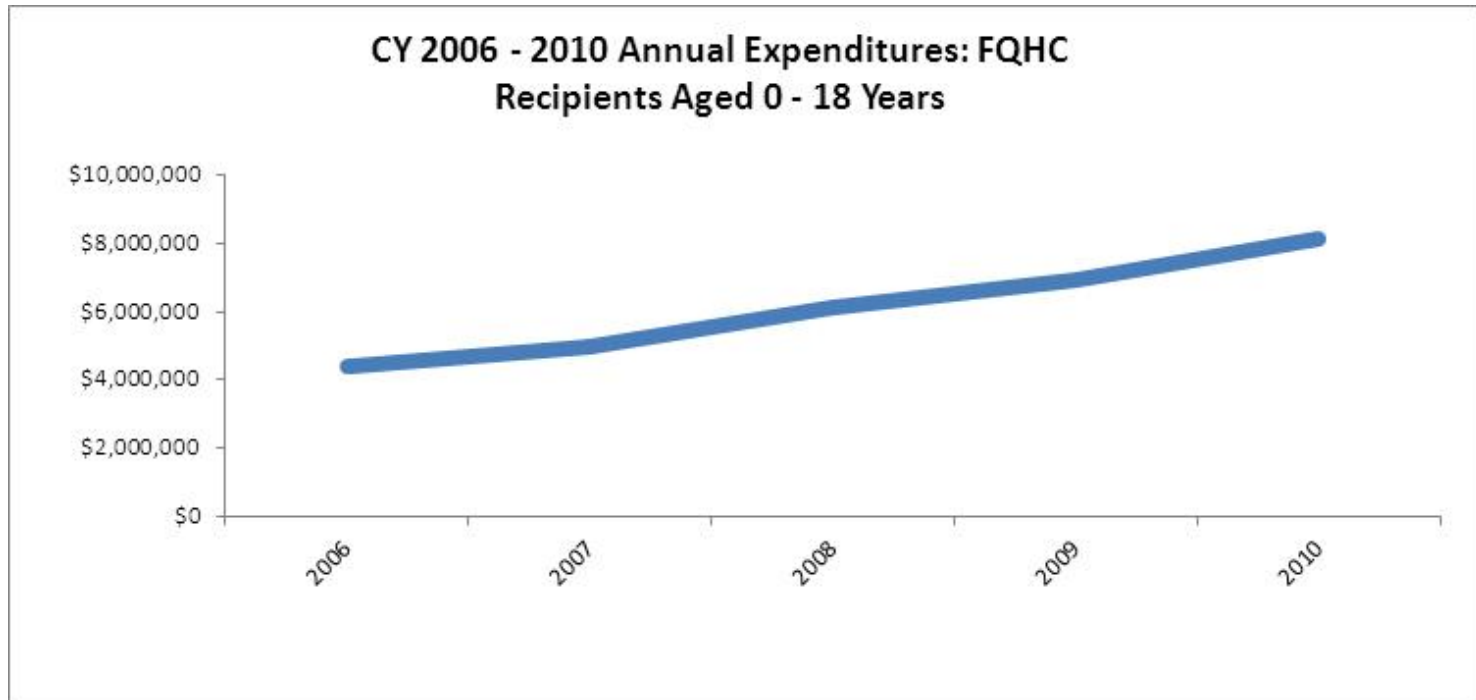
	2006	2007	2008	2009	2010	% change
Undup. Individuals	117	134	143	162	167	42.74
Units	20,613	21,607	20,311	20,059	20,045	-2.76
Expenditures	\$6,936,986	\$7,064,807	\$6,830,324	\$6,805,052	\$6,863,361	-1.06
Cost per Individual	\$59,290	\$52,722	\$47,765	\$42,006	\$41,098	-30.68

Home Health



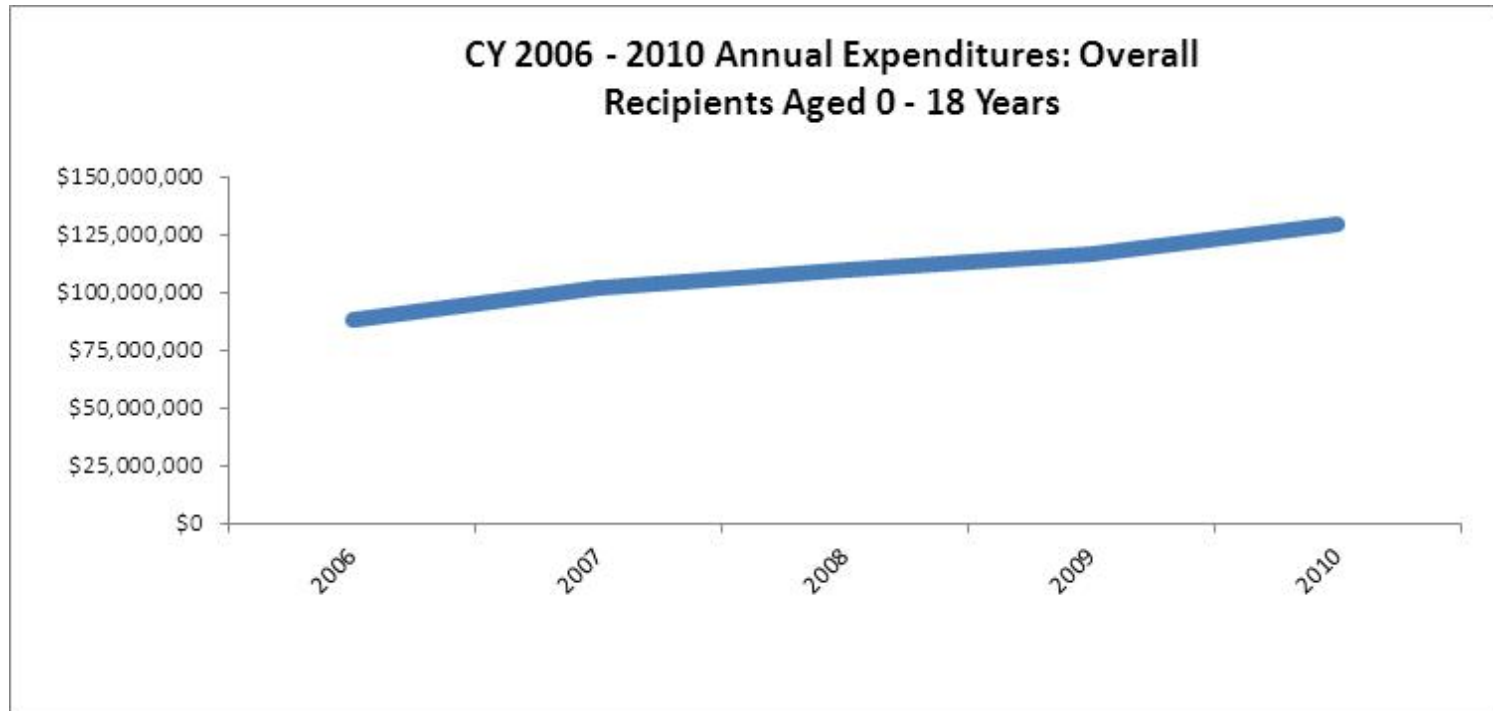
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	71	99	140	159	199	180.28
<i>Units</i>	30,473	56,387	105,360	120,880	133,305	337.45
<i>Expenditures</i>	\$288,022	\$542,834	\$1,048,327	\$1,136,840	\$1,473,118	411.46
<i>Cost per Individual</i>	\$4,057	\$5,483	\$7,488	\$7,150	\$7,403	82.48

Federally Qualified Health Center (FQHC)



	2006	2007	2008	2009	2010	% change
Undup. Individuals	3,254	2,812	3,335	3,758	4,483	37.77
Units	28,713	30,598	37,408	41,535	48,652	69.44
Expenditures	\$4,361,727	\$4,958,847	\$6,099,626	\$6,915,456	\$8,161,600	87.12
Cost per Individual	\$1,340	\$1,763	\$1,829	\$1,840	\$1,821	35.82

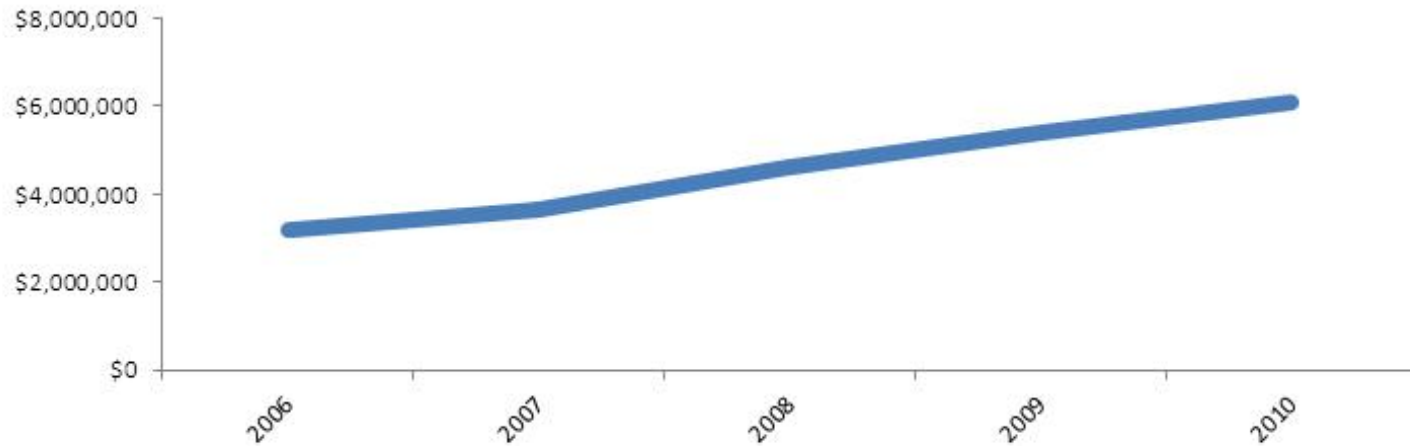
Overall Expenditures



	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	22,423	23,302	25,185	28,755	32,724	45.94
<i>Units</i>	690,499	907,067	1,151,242	1,398,674	1,564,916	126.64
<i>Expenditures</i>	\$87,908,796	\$102,234,547	\$110,152,400	\$116,846,091	\$129,689,786	47.53
<i>Cost per Individual</i>	\$3,920	\$4,387	\$4,374	\$4,064	\$3,963	1.09

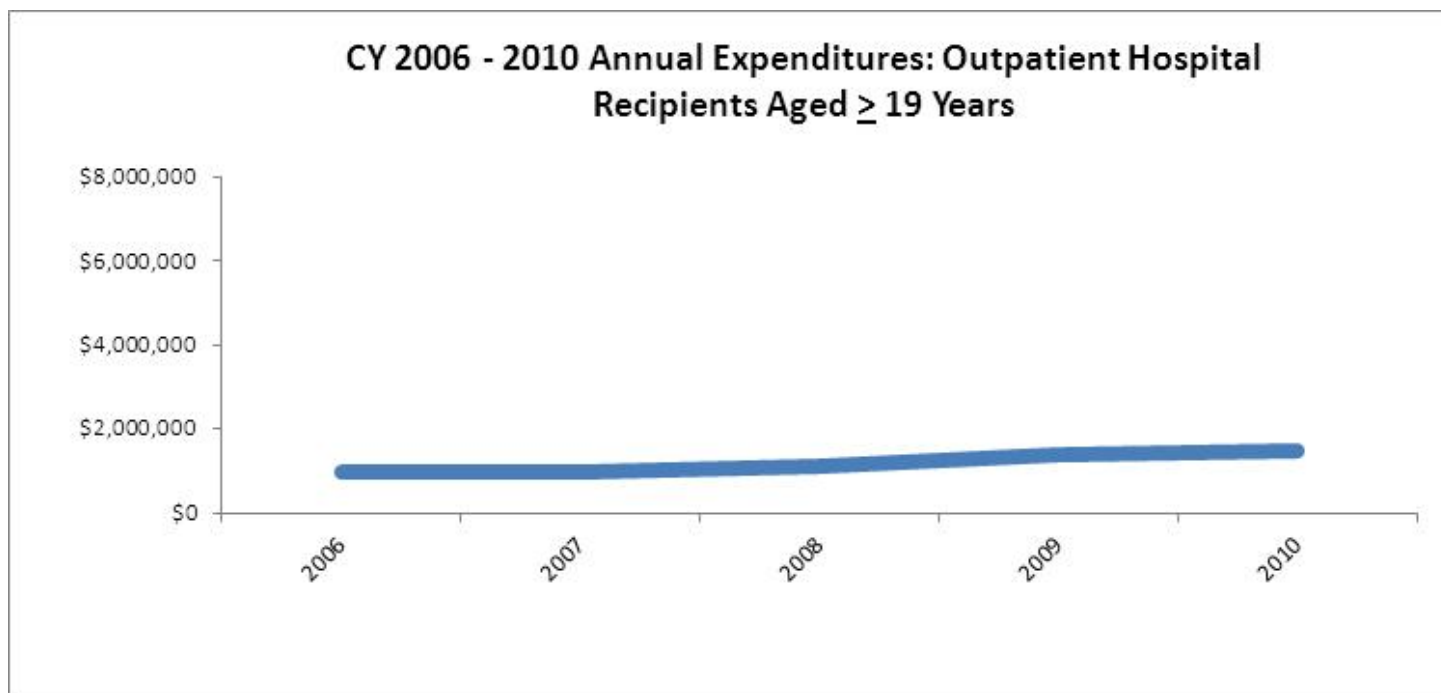
Outpatient (Clinics)

CY 2006 - 2010 Annual Expenditures: Outpatient Clinics
Recipients Aged ≥ 19 Years



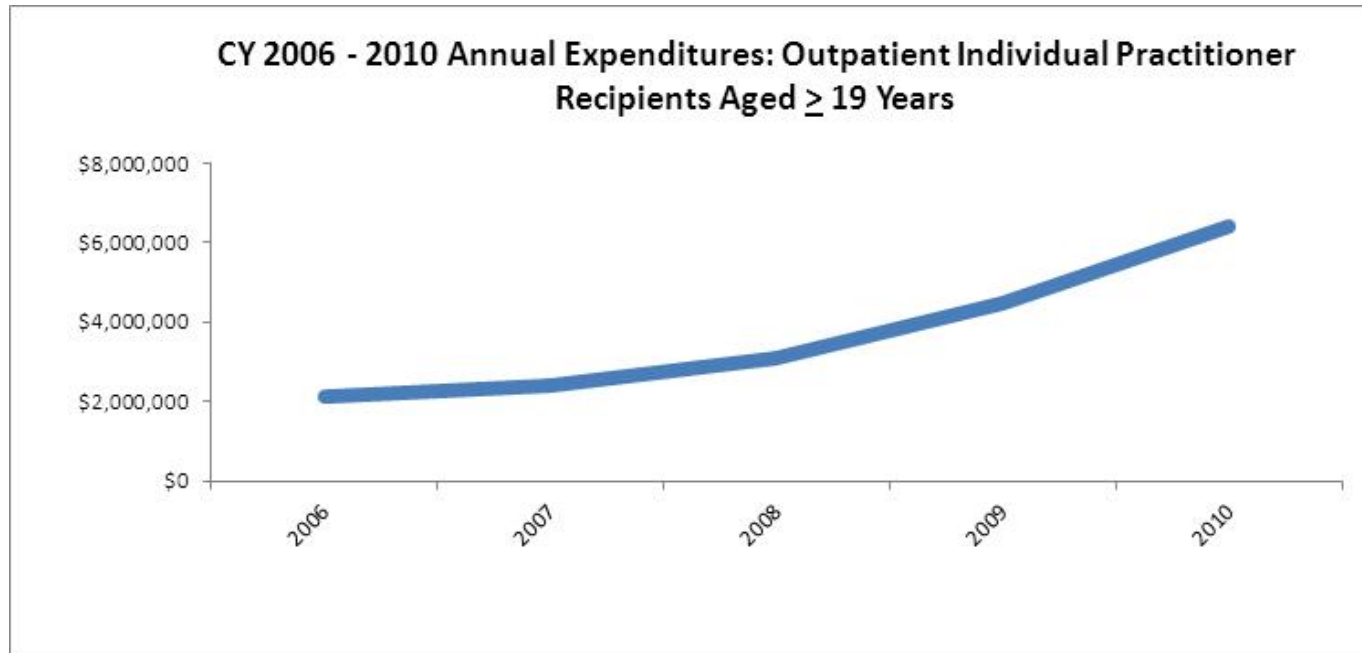
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	6,234	6,336	7,154	8,423	9,494	52.29
<i>Units</i>	51,557	52,855	62,401	73,995	85,884	66.58
<i>Expenditures</i>	\$3,192,681	\$3,628,392	\$4,614,884	\$5,390,970	\$6,090,338	90.76
<i>Cost per Individual</i>	\$512	\$573	\$645	\$640	\$641	25.26

Outpatient (Hospital)



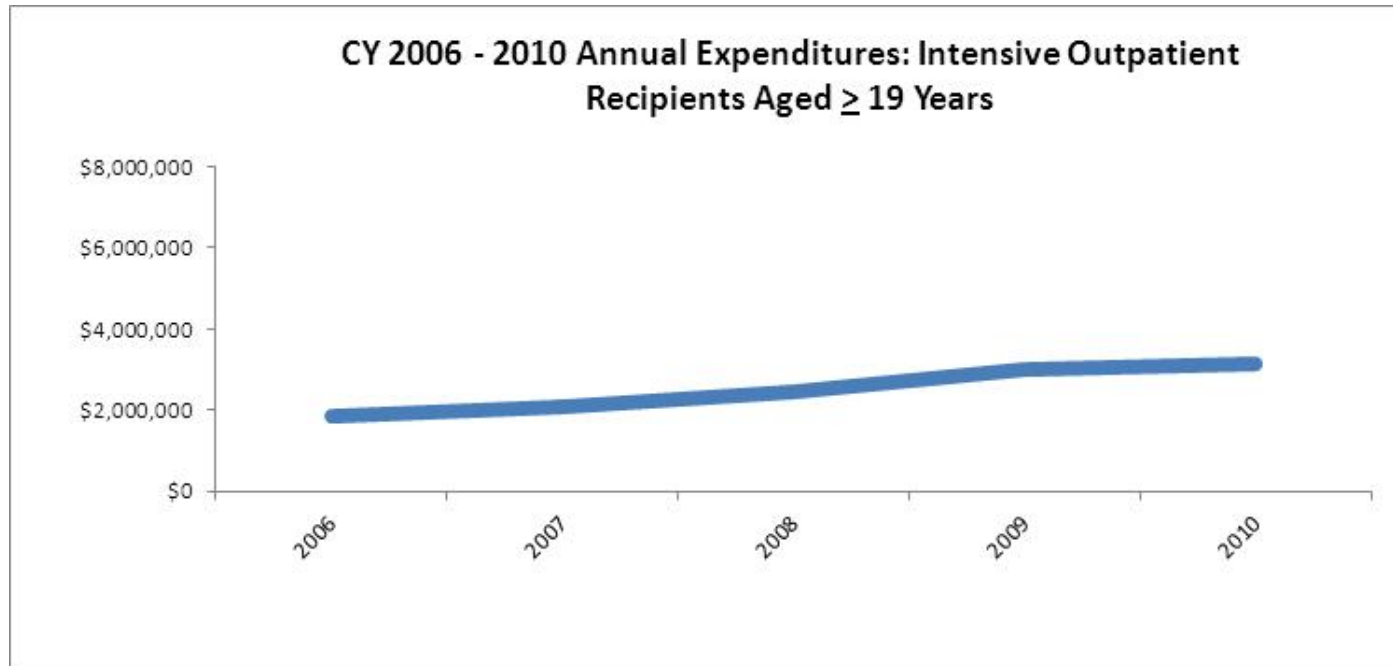
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	2,583	2,392	2,647	2,961	3,028	17.23
<i>Units</i>	15,860	15,501	17,798	21,576	21,888	38.01
<i>Expenditures</i>	\$966,140	\$982,067	\$1,124,523	\$1,399,914	\$1,463,801	51.51
<i>Cost per Individual</i>	\$374	\$411	\$425	\$473	\$483	29.24

Outpatient (Individual Practitioner)



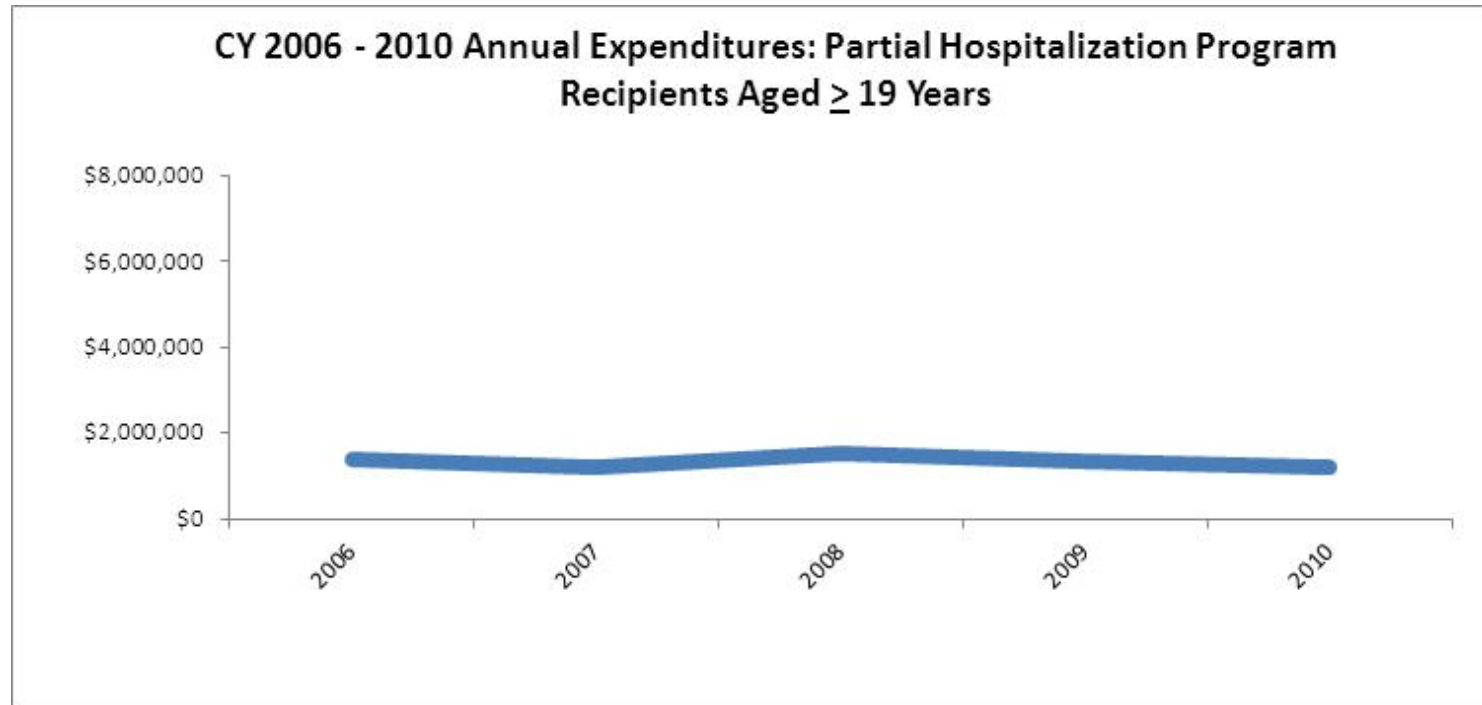
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	3,854	4,191	4,915	6,605	8,552	121.90
<i>Units</i>	33,536	35,922	43,660	62,235	87,961	162.29
<i>Expenditures</i>	\$2,140,292	\$2,420,578	\$3,071,755	\$4,468,693	\$6,399,096	198.98
<i>Cost per Individual</i>	\$555	\$578	\$625	\$677	\$748	34.74

Intensive Outpatient Treatment (IOP)



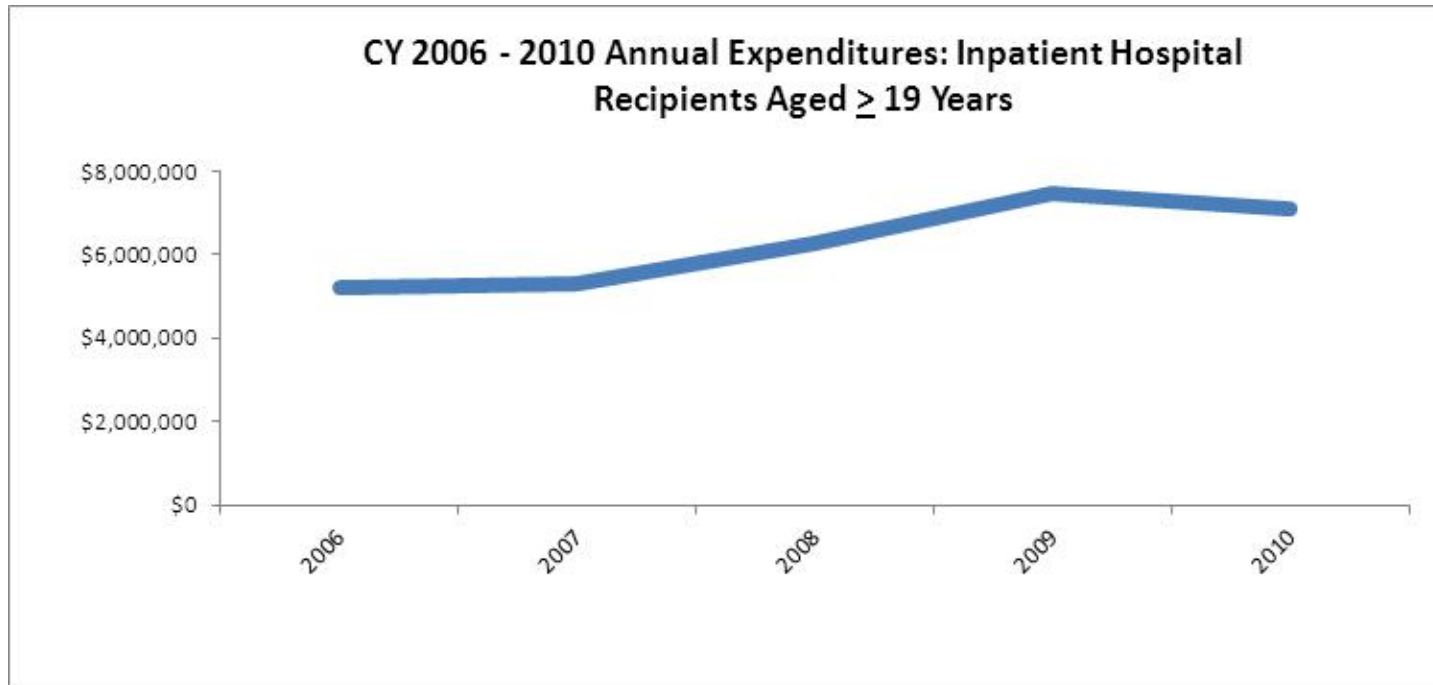
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	1,199	1,224	1,361	1,668	1,728	44.12
<i>Units</i>	14,242	15,086	16,955	20,713	21,621	51.81
<i>Expenditures</i>	\$1,855,735	\$2,091,334	\$2,456,092	\$2,984,457	\$3,141,343	69.28
<i>Cost per Individual</i>	\$1,548	\$1,709	\$1,805	\$1,789	\$1,818	17.46

Partial Hospitalization Program (PHP)



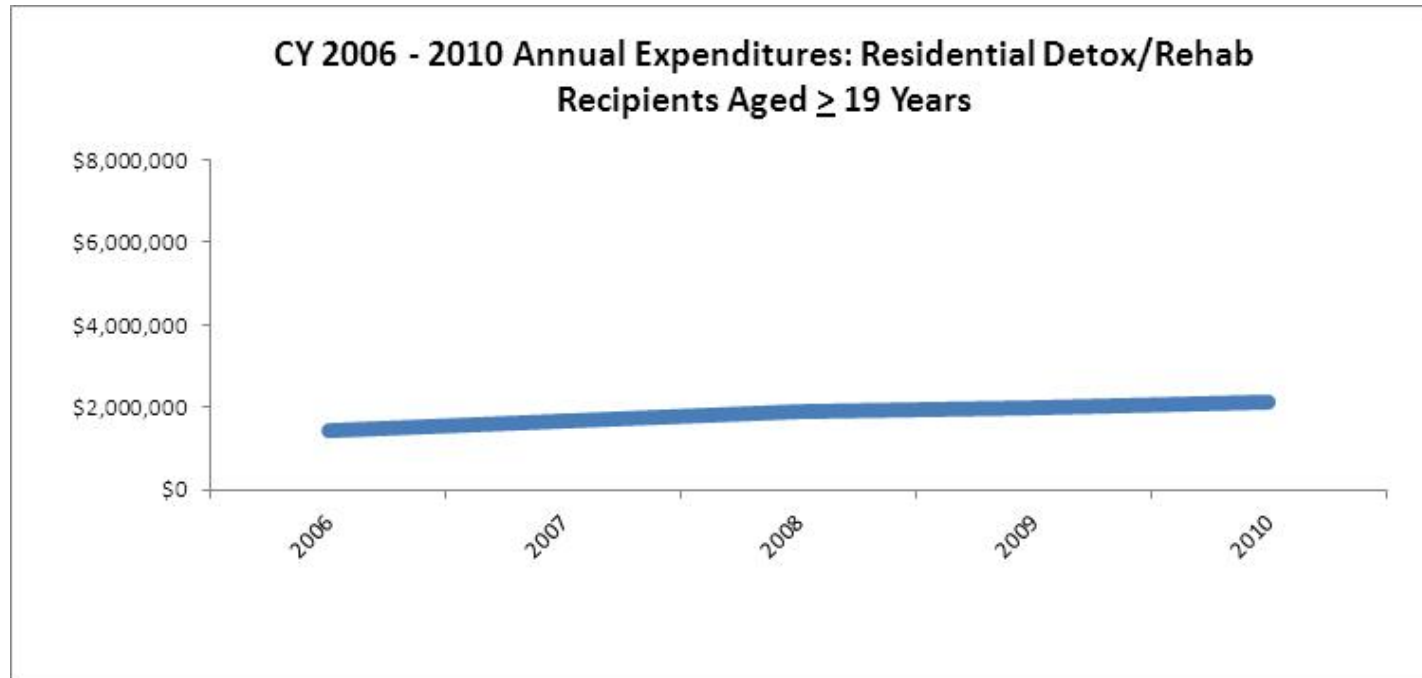
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	560	469	517	517	505	-9.82
<i>Units</i>	14,242	15,086	16,955	20,713	21,621	51.81
<i>Expenditures</i>	\$1,372,996	\$1,184,584	\$1,538,774	\$1,345,405	\$1,214,210	-11.56
<i>Cost per Individual</i>	\$2,452	\$2,526	\$2,976	\$2,602	\$2,404	-1.93

Inpatient Hospital



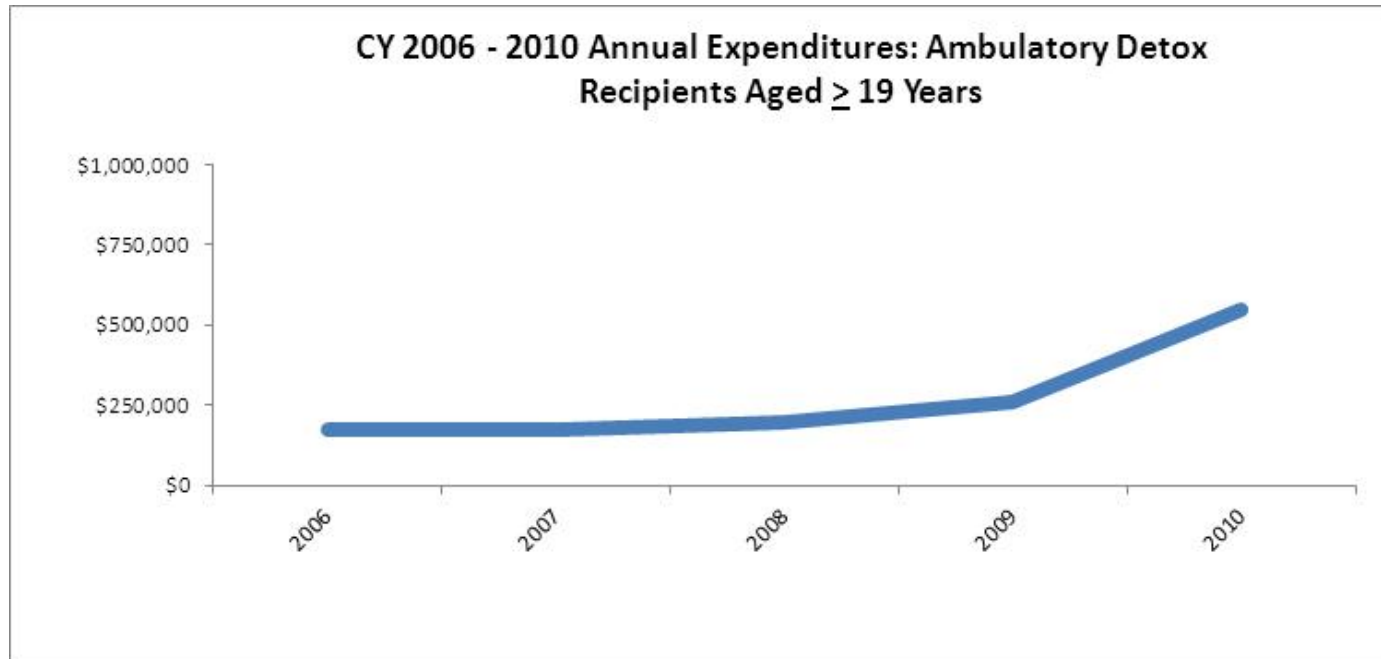
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	991	894	992	1,113	1,166	17.66
<i>Units</i>	7,393	7,393	8,756	10,035	10,119	36.87
<i>Expenditures</i>	\$5,192,664	\$5,296,980	\$6,280,753	\$7,484,147	\$7,101,578	36.76
<i>Cost per Individual</i>	\$5,240	\$5,925	\$6,331	\$6,724	\$6,091	16.24

Residential Detox/Rehab



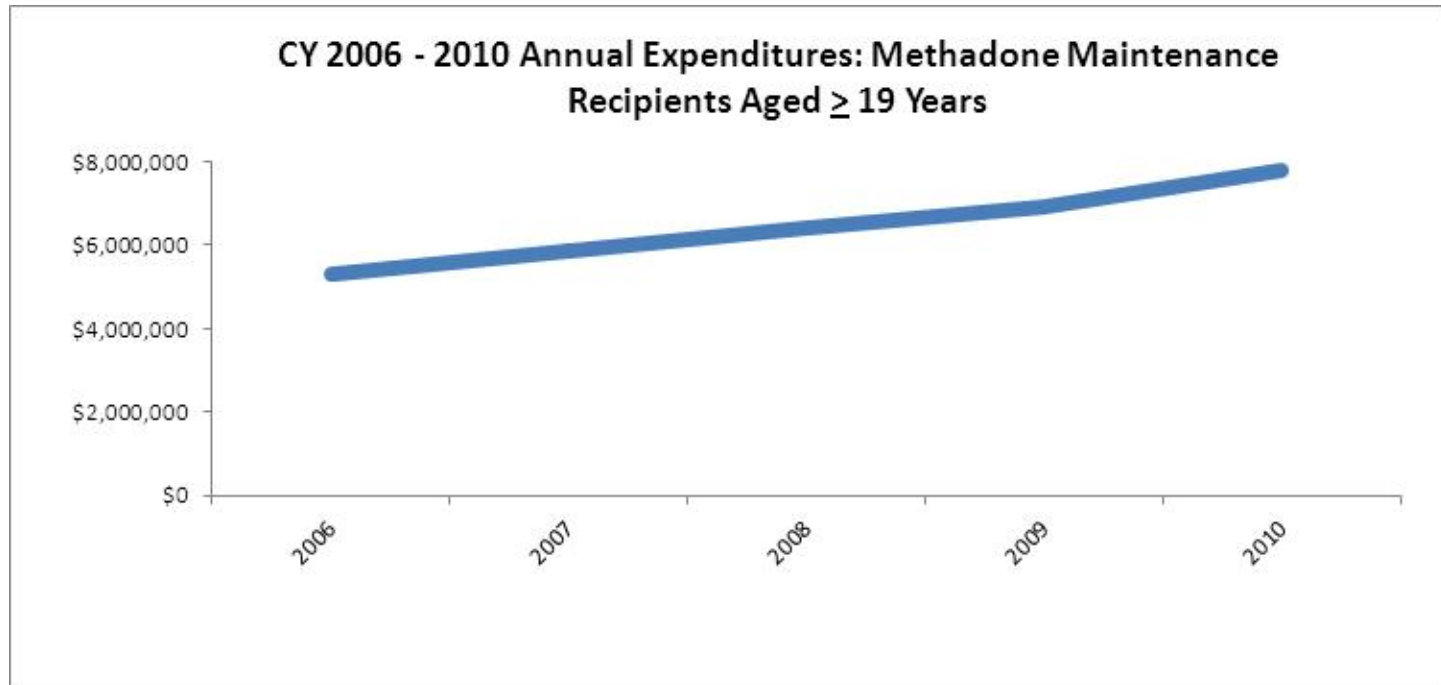
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	496	491	572	569	614	23.79
<i>Units</i>	4,538	5,382	5,863	6,286	6,580	45.00
<i>Expenditures</i>	\$1,411,174	\$1,652,576	\$1,911,007	\$1,991,375	\$2,120,033	50.23
<i>Cost per Individual</i>	\$2,845	\$3,366	\$3,341	\$3,500	\$3,453	21.36

Ambulatory Detoxification



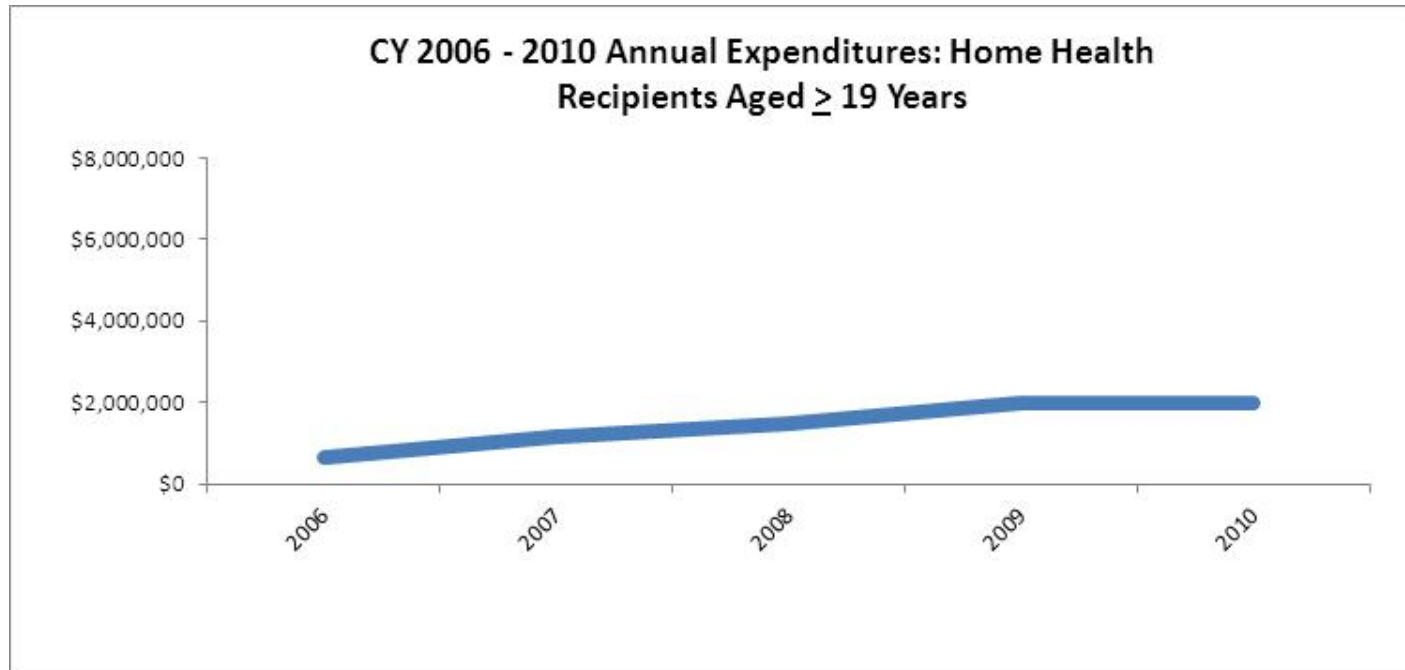
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	107	104	114	132	337	214.95
<i>Units</i>	8,203	7,403	7,866	9,837	20,542	150.42
<i>Expenditures</i>	\$175,087	\$171,019	\$197,094	\$257,056	\$545,517	211.57
<i>Cost per Individual</i>	\$1,636	\$1,644	\$1,729	\$1,947	\$1,619	-1.07

Methadone Maintenance



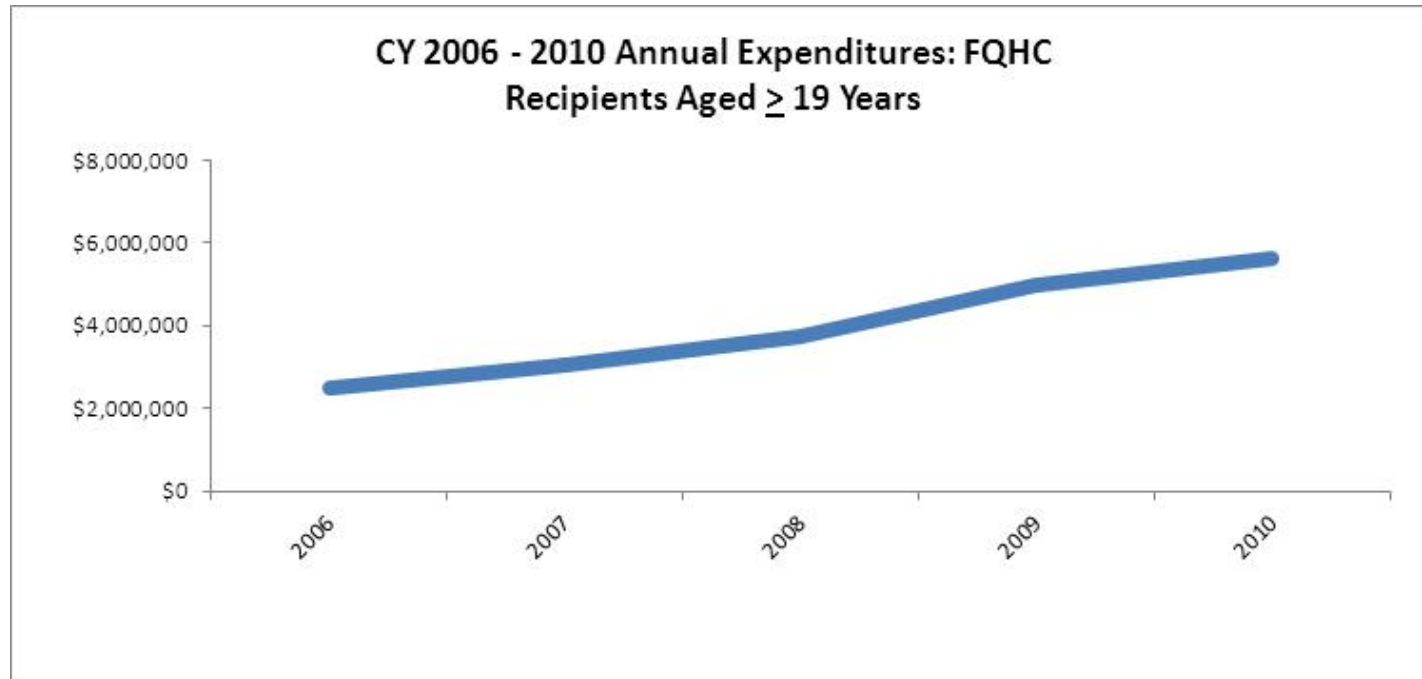
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	1,594	1,692	1,783	2,004	2,186	37.14
<i>Units</i>	55,511	60,362	65,633	71,125	80,403	44.84
<i>Expenditures</i>	\$5,312,805	\$5,864,469	\$6,411,140	\$6,938,163	\$7,786,445	46.56
<i>Cost per Individual</i>	\$3,333	\$3,466	\$3,596	\$3,462	\$3,562	6.87

Home Health



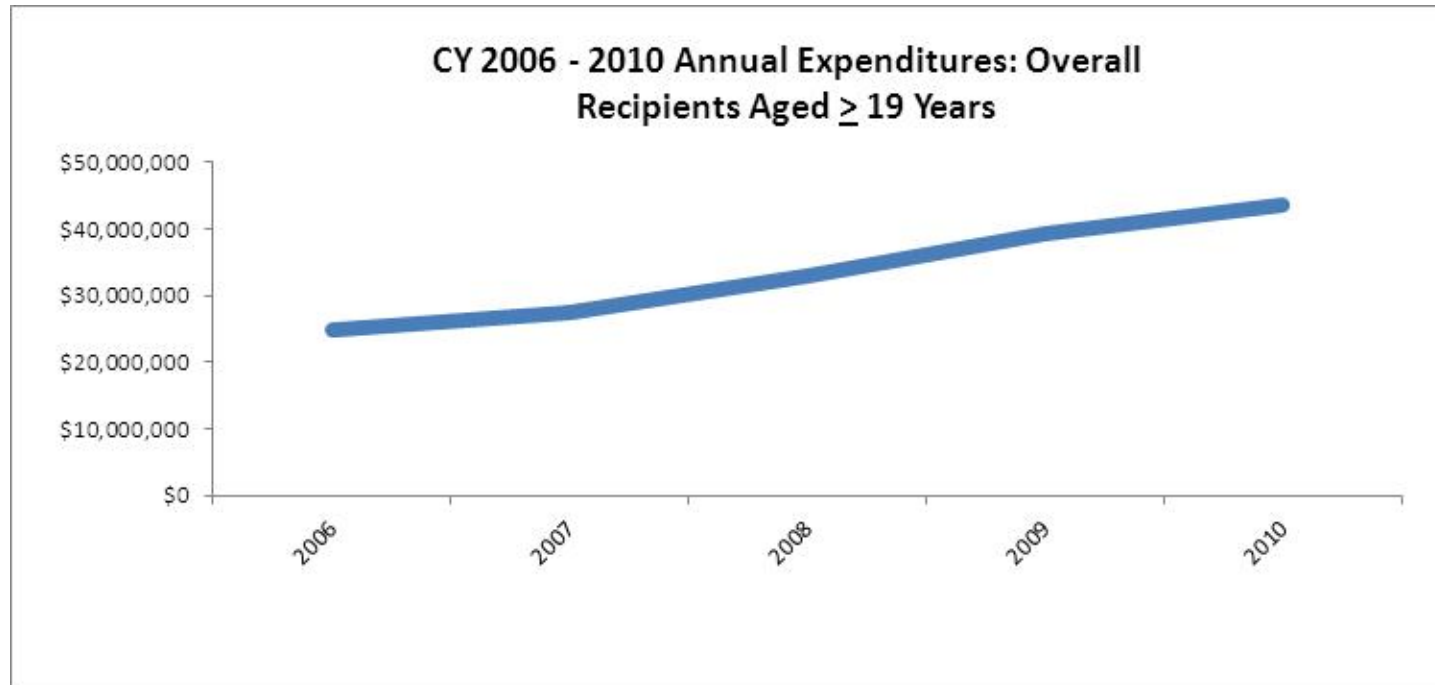
	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	120	171	200	238	245	104.17
<i>Units</i>	12,377	22,664	30,529	45,014	37,696	204.56
<i>Expenditures</i>	\$669,107	\$1,148,474	\$1,488,013	\$1,994,115	\$1,997,362	198.51
<i>Cost per Individual</i>	\$5,576	\$6,716	\$7,440	\$8,379	\$8,152	46.21

Federally Qualified Health Center (FQHC)



	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	2,148	2,113	2,534	3,236	3,606	67.88
<i>Units</i>	16,310	18,631	23,180	30,707	33,980	108.34
<i>Expenditures</i>	\$2,482,392	\$3,045,367	\$3,752,155	\$4,988,653	\$5,633,905	126.95
<i>Cost per Individual</i>	\$1,156	\$1,441	\$1,481	\$1,542	\$1,562	35.19

Overall Expenditures



	2006	2007	2008	2009	2010	% change
<i>Undup. Individuals</i>	14,993	15,340	17,297	20,666	24,037	60.32
<i>Units</i>	229,328	247,522	291,238	360,062	413,952	80.51
<i>Expenditures</i>	\$24,814,763	\$27,524,062	\$32,900,423	\$39,304,774	\$43,546,977	75.49
<i>Cost per Individual</i>	\$1,655	\$1,794	\$1,902	\$1,902	\$1,812	9.46



Questions?