

Connecticut BHP
Supporting Health and Recovery

HUSKY A and B
Expenditures by Level of Care
CY 2006 - 2011

Agenda

- Review of Membership data for CY 2007 - 2011.
- Review of expenditures by level of care from CY 2006 - 2011
 - Recipients aged 0 -18 years
 - Recipients aged ≥ 19 years
- Data include:
 - Annual cost per individual
 - Percentage change in expenditures from CY 2006 – 2011

Membership Data

0 - 18 Years and \geq 19 Years

Data Source = CTBH06030 Utilization Statistics (4A_2)

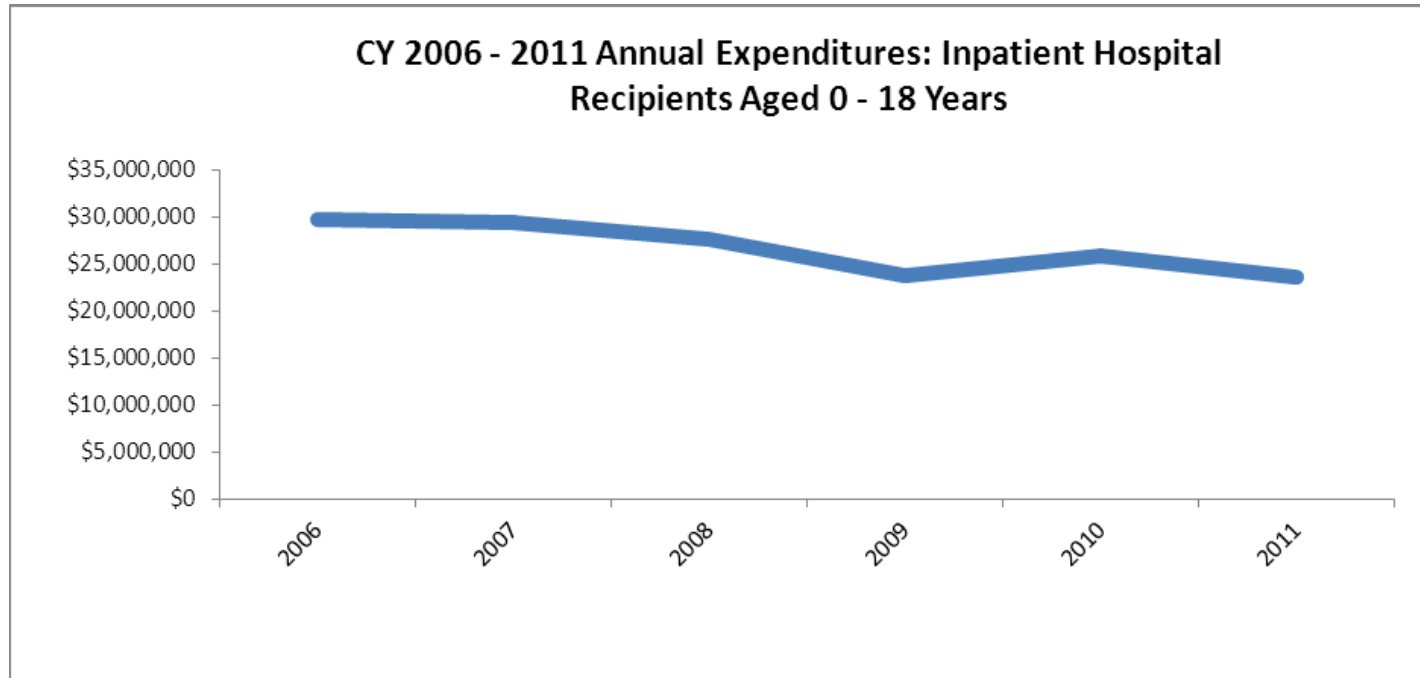
Membership Data



- Membership related to recipients aged 0 -18 years increased annually with an overall increase of 20.89% when comparing CY 2007 - 2011.
- The ≥ 19 age group also had membership increases each year, with an overall 52.20% increase when comparing CY 2007 – 2011.
- Total membership (all ages combined) increased by 30.26% from CY 2007 – 2011.

Expenditures by Level of Care for Recipients Aged 0 -18 Years

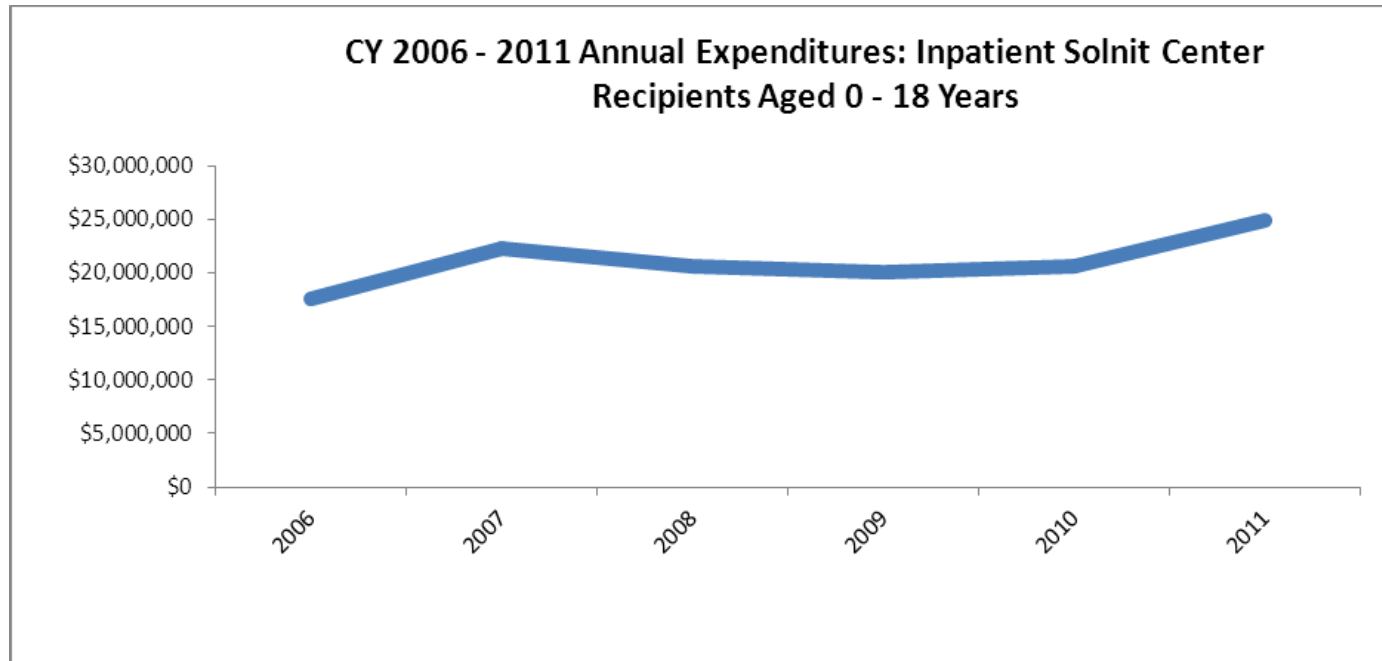
Inpatient Hospital



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	1,482	1,354	1,470	1,573	1,633	1,658	11.88
<i>Units</i>	39,931	38,031	34,716	29,652	31,679	28,861	-27.72
<i>Expenditures</i>	\$29,691,435	\$29,441,932	\$27,621,247	\$23,793,875	\$25,824,214	\$23,632,343	-20.41
<i>Cost per Individual</i>	\$20,035	\$21,744	\$18,790	\$15,126	\$15,814	\$14,254	-28.86

- Although there is an increase in the number of unduplicated individuals receiving Inpatient Hospital services between CY 2006 and 2011, the volume of units, annual expenditures and cost per individual have decreased by 27.72%, 20.41%, and 28.86% respectively.

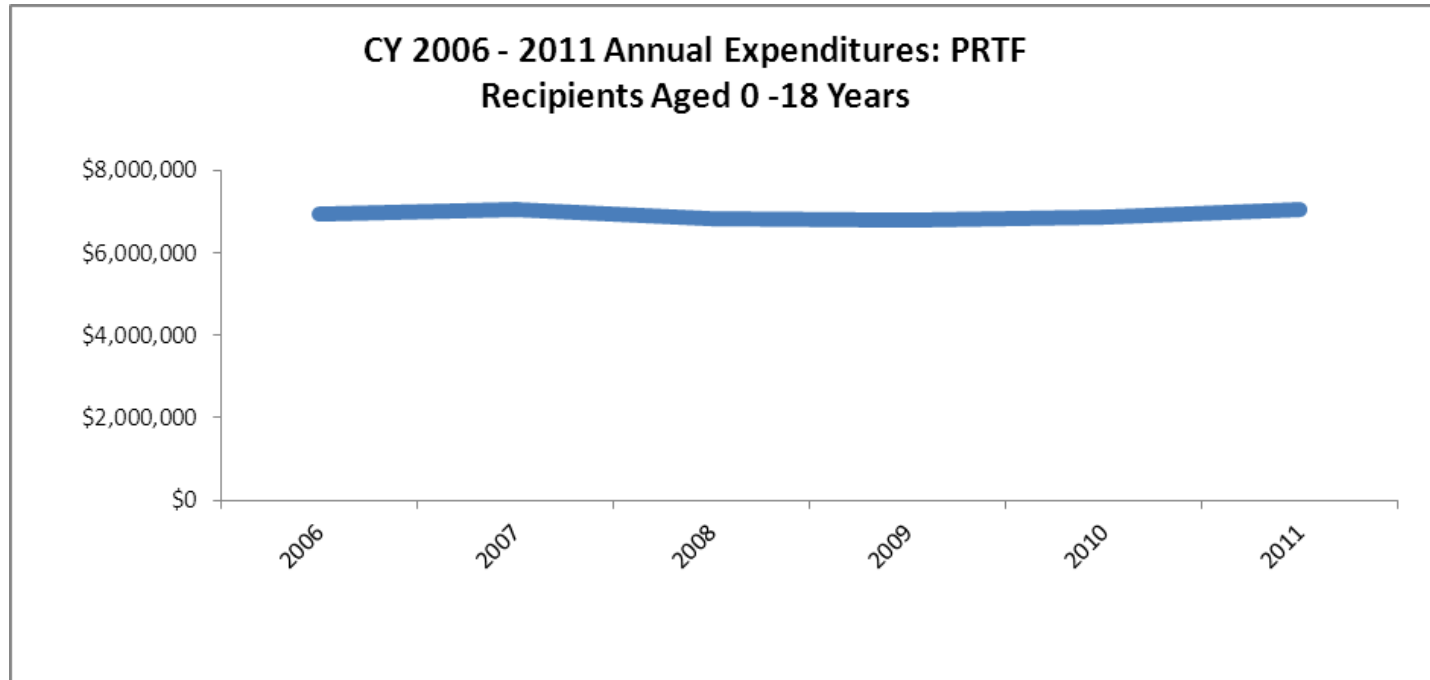
Inpatient Solnit Center



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	171	175	186	205	212	207	21.05
<i>Units</i>	15,934	20,224	18,696	18,222	18,757	16,467	3.35
<i>Expenditures</i>	\$17,527,400	\$22,246,400	\$20,565,600	\$20,044,200	\$20,632,700	\$24,984,480	42.55
<i>Cost per Individual</i>	\$102,499	\$127,122	\$110,568	\$97,777	\$97,324	\$120,698	17.75

- For the first time since CY 2006, there was a slight decrease in the volume of unduplicated individuals receiving services at Inpatient Solnit Center.
- Annual expenditures increased by 21.09% from CY 2010 to CY 2011.
- The cost per individual increased by 17.75% from CY 2006 to CY 2011.

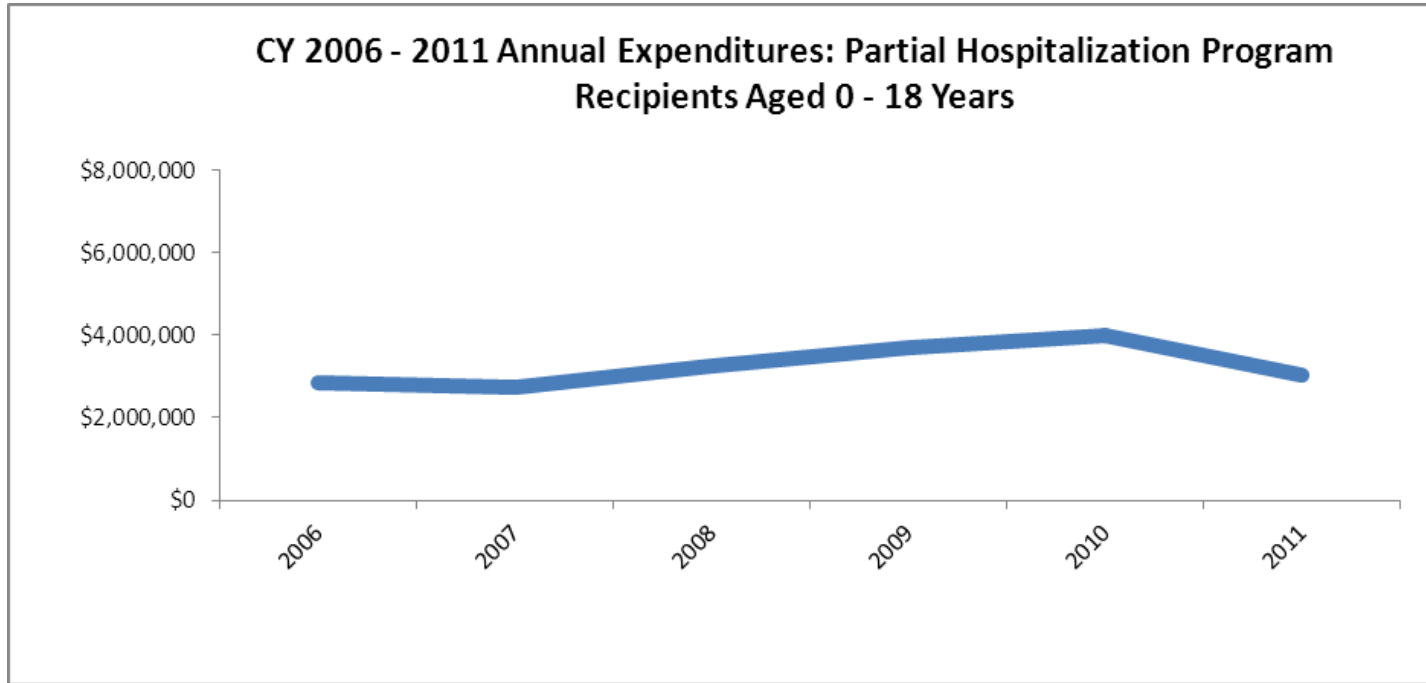
Psychiatric Residential Treatment Facility (PRTF)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	117	134	143	162	167	172	47.01
<i>Units</i>	20,613	21,607	20,311	20,059	20,045	20,180	-2.10
<i>Expenditures</i>	\$6,936,986	\$7,064,807	\$6,830,324	\$6,805,052	\$6,863,361	\$ 7,062,562	1.81
<i>Cost per Individual</i>	\$59,290	\$52,722	\$47,765	\$42,006	\$41,098	\$41,061	-30.75

- Annual increases in the number of unduplicated individuals receiving PRTF services have occurred beginning with CY 2006.
- The volume of units and cost per individual have decreased from CY 2006 to 2011; with cost per individual as the most notable decrease (-30.75%).

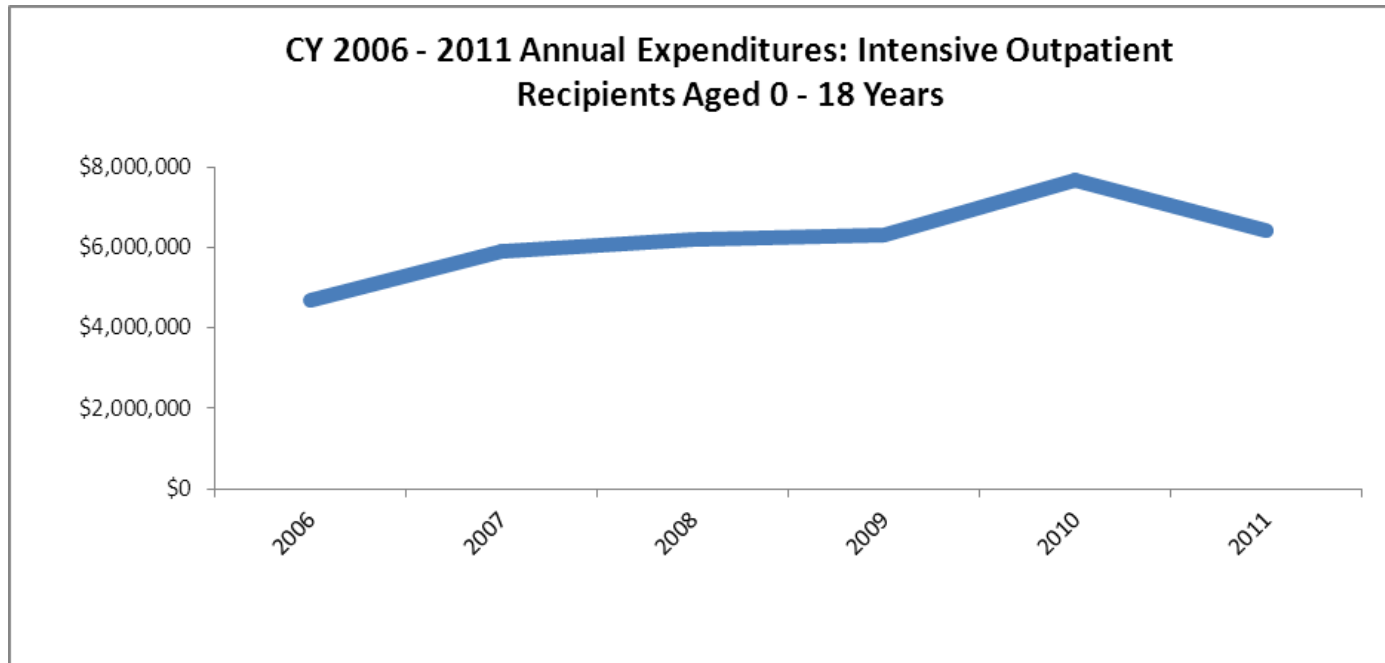
Partial Hospitalization Program (PHP)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	742	707	874	987	1,081	1,007	35.71
<i>Units</i>	11,982	11,488	13,615	15,239	16,486	12,559	4.82
<i>Expenditures</i>	\$2,846,266	\$2,745,683	\$3,246,789	\$3,680,449	\$3,995,941	\$ 3,034,485	6.61
<i>Cost per Individual</i>	\$3,836	\$3,884	\$3,715	\$3,729	\$3,697	\$3,013	-21.44

- For the first time since CY 2007, there was a slight decline in the number of individuals using PHP services, the volume of PHP units, and annual expenditures from CY 2010 to 2011.
- The average cost per individual has decreased annually after 2007 and has decreased by 21.44% from CY 2006 to CY 2011.

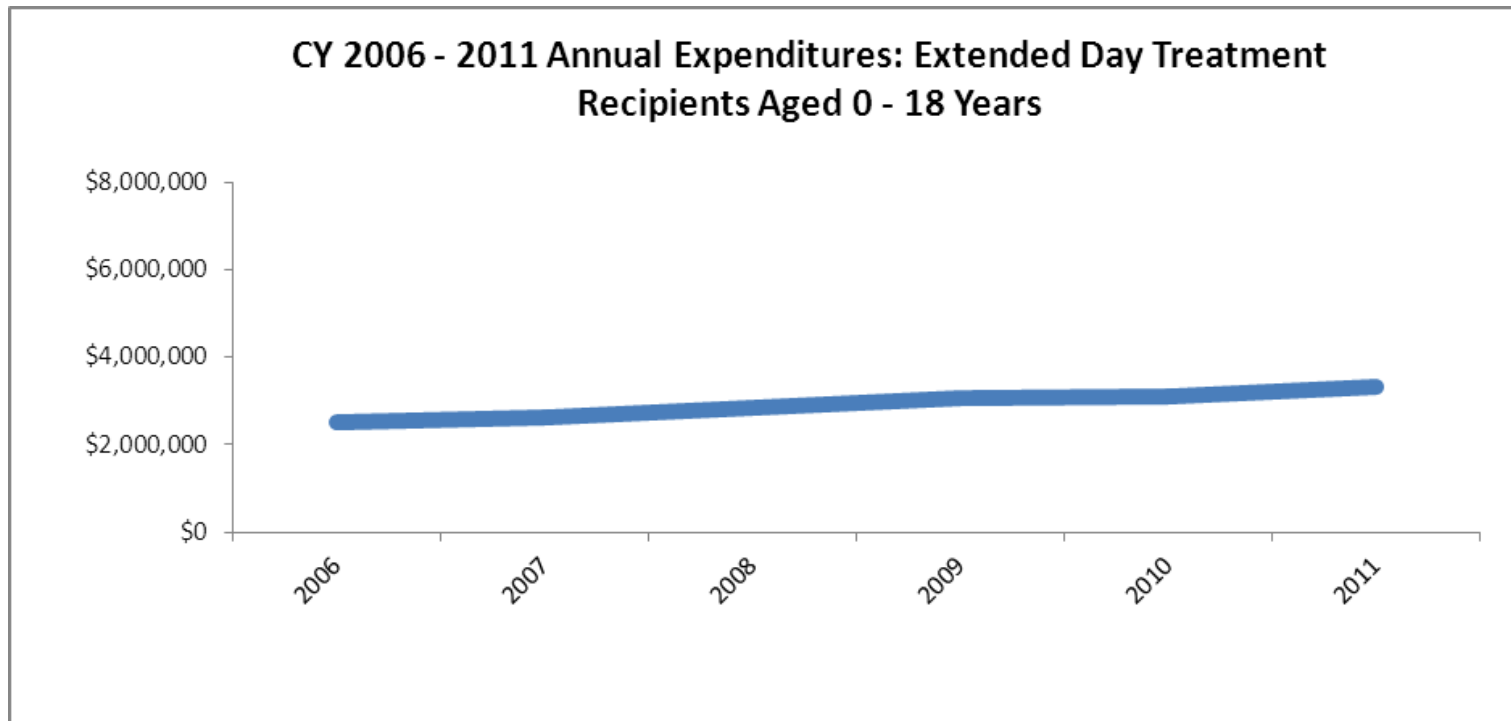
Intensive Outpatient Treatment (IOP)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	1,638	1,704	1,722	1,806	2,114	2,062	25.89
<i>Units</i>	32,752	40,709	41,324	42,120	50,343	41,670	27.23
<i>Expenditures</i>	\$4,671,622	\$5,902,548	\$6,184,920	\$6,323,614	\$7,685,230	\$ 6,410,500	37.22
<i>Cost per Individual</i>	\$2,852	\$3,464	\$3,592	\$3,501	\$3,635	\$3,109	9.01

- IOP annual expenditures have increased 37.22% from CY 2006 - 2011.
- Although expenditures have increased annually between CY 2006 and 2010, CY 2011 saw a 16.59% decrease from CY 2010.
- The cost per individual for IOP services has also decreased from CY 2010 to 2011 by 14.47%.

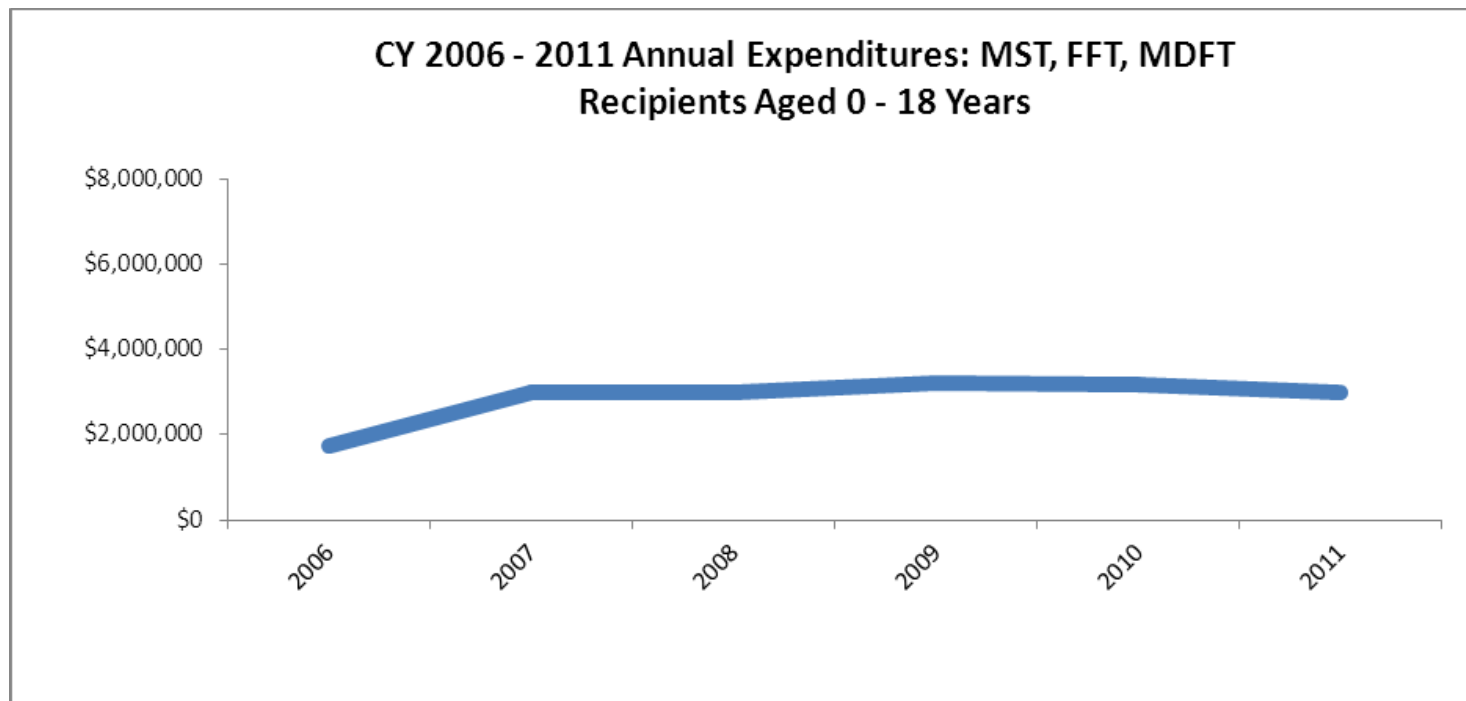
Extended Day Treatment



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	782	771	799	859	899	978	25.06
<i>Units</i>	42,447	40,100	41,072	43,993	44,167	47,216	11.24
<i>Expenditures</i>	\$2,516,104	\$2,605,420	\$2,862,338	\$3,078,549	\$3,106,871	\$ 3,319,207	31.92
<i>Cost per Individual</i>	\$3,218	\$3,379	\$3,582	\$3,584	\$3,456	\$3,394	5.48

- After increasing over four consecutive years (CY 2006 – 2009), the cost per individual receiving Extended Day Treatment has declined 5.30% over the last two years (CY 2009 - 2011).

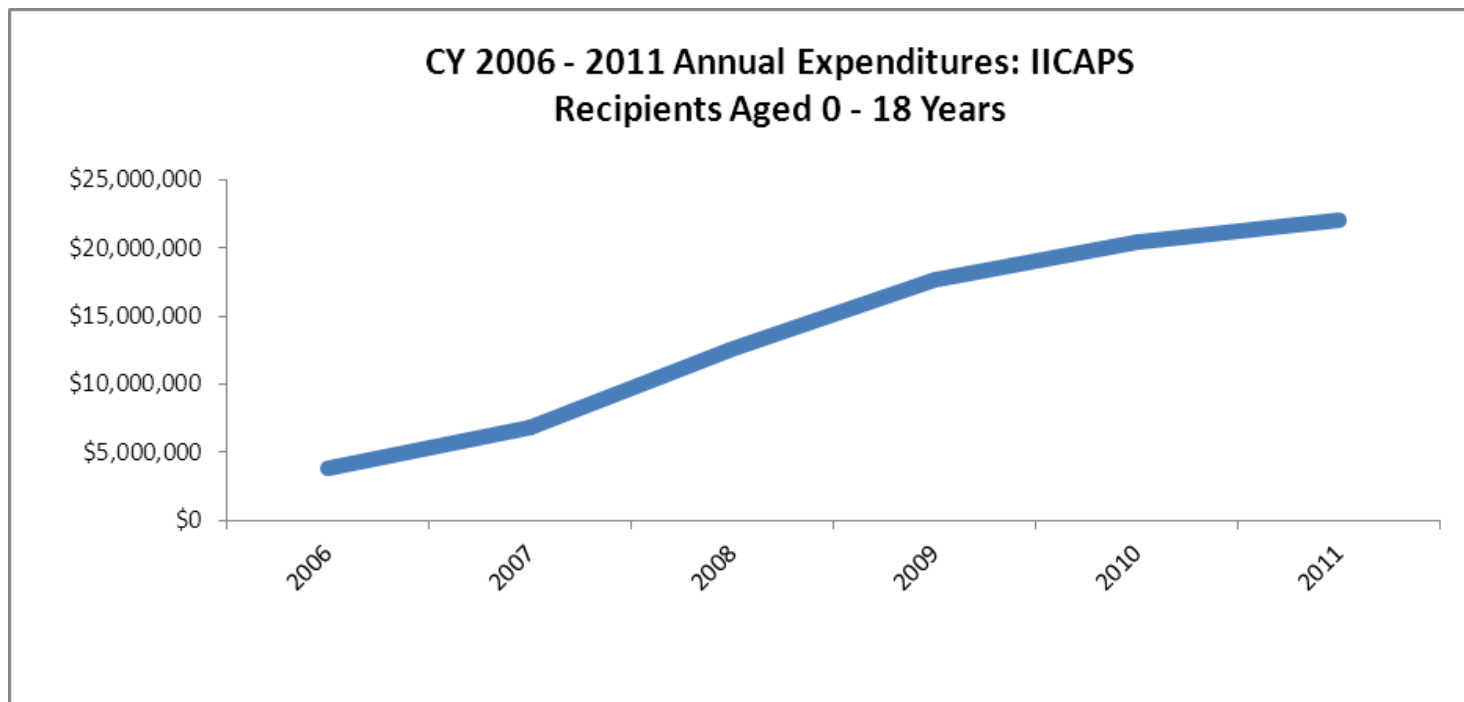
Home Based Services (MST, FFT, MDFT)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	759	1,040	1,082	1,165	1,252	1,298	71.01
<i>Units</i>	95,508	162,177	161,327	173,762	168,469	158,737	66.20
<i>Expenditures</i>	\$1,736,114	\$3,000,983	\$2,998,065	\$3,229,765	\$3,162,827	\$ 2,980,870	71.70
<i>Cost per Individual</i>	\$2,287	\$2,886	\$2,771	\$2,772	\$2,526	\$2,297	0.40

- Although increases can be noted between CY 2006 – 2007, utilization and cost related to Home Based Services (MST, FFT, MDFT) has remained relatively flat from CY 2007 to CY 2011.

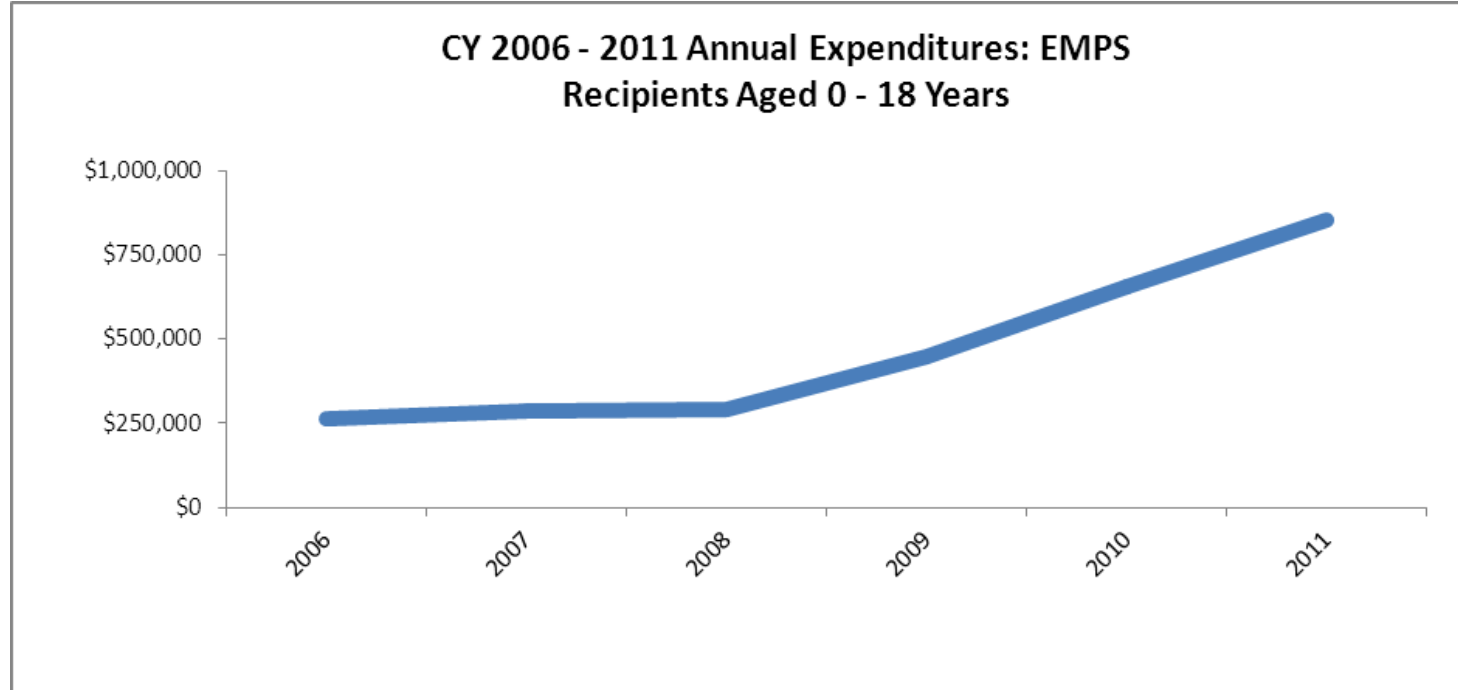
IICAPS



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	674	870	1,278	1,690	2,201	2,612	287.54
<i>Units</i>	142,267	237,171	413,757	577,506	664,290	716,059	403.32
<i>Expenditures</i>	\$3,799,344	\$6,853,363	\$12,527,083	\$17,641,206	\$20,434,351	\$22,048,343	480.32
<i>Cost per Individual</i>	\$5,637	\$7,877	\$9,802	\$10,439	\$9,284	\$8,441	49.75

- IICAPS utilization has seen much growth in utilization (both in the volume of unduplicated individuals and units), as well as expenditures since CY 2006.
- Despite tremendous growth, the cost per individual has decreased 19.14% between CY 2009 – 2011.

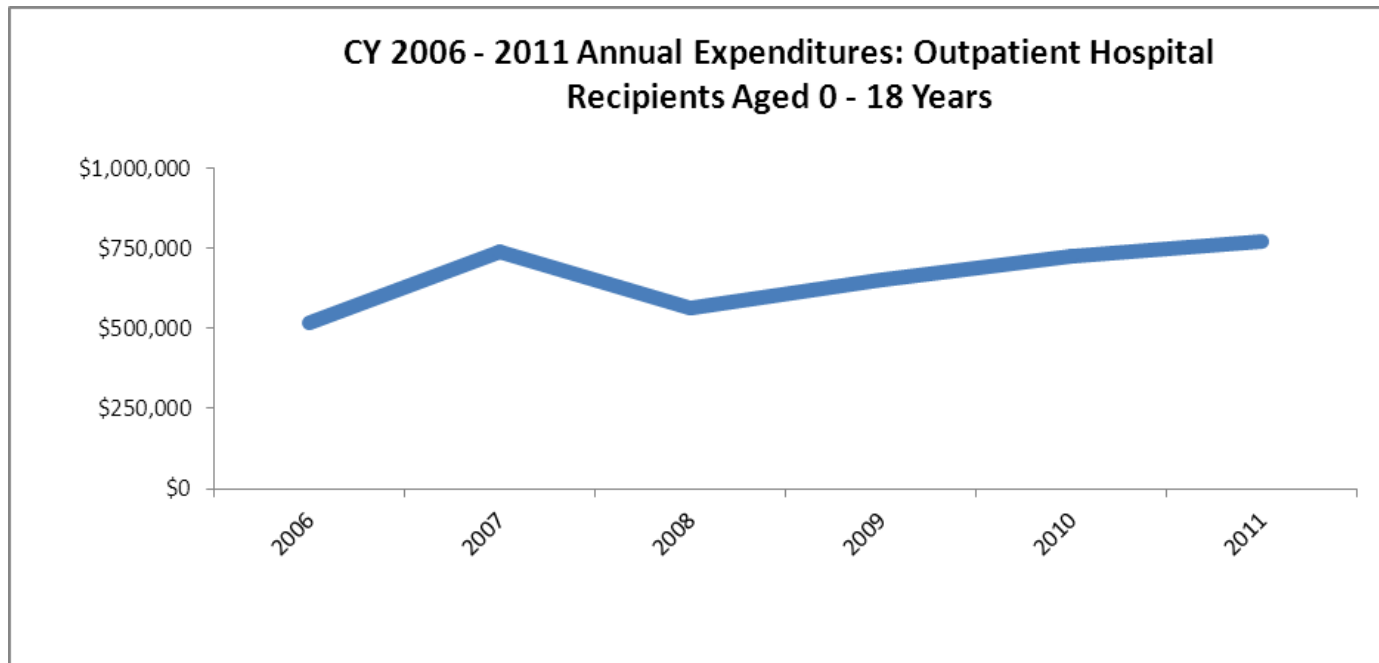
Emergency Mobile Psychiatric Services (EMPS)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	1,211	1,334	1,272	1,739	2,524	2,888	138.48
<i>Units</i>	3,102	3,231	2,682	3,460	4,458	5,807	87.20
<i>Expenditures</i>	\$265,366	\$285,463	\$288,703	\$449,062	\$656,544	\$ 855,533	222.40
<i>Cost per Individual</i>	\$219	\$214	\$227	\$258	\$260	\$296	35.19

- Utilization and cost related to EMPS has trended upward annually from CY 2008 to CY 2011

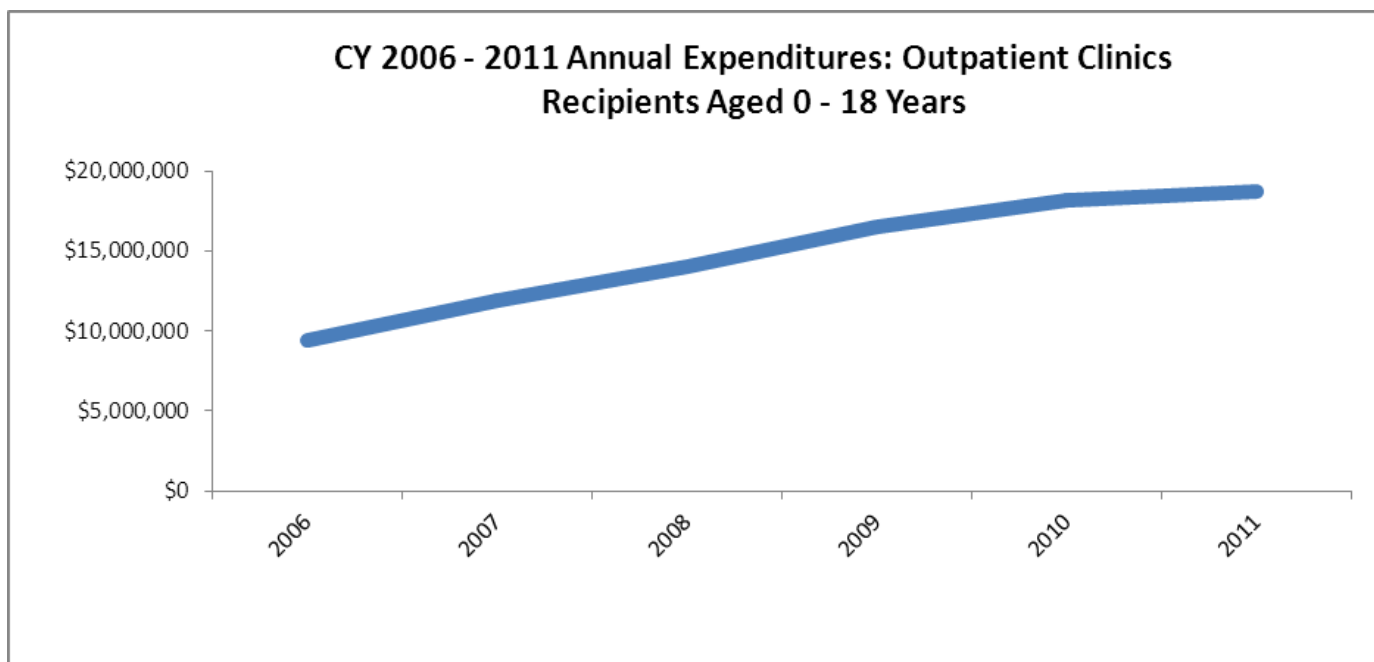
Outpatient (Hospital)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	1,557	1,886	1,686	1,883	2,189	2,321	49.07
<i>Units</i>	7,116	10,921	7,397	8,167	8,090	8,821	23.96
<i>Expenditures</i>	\$517,335	\$738,836	\$564,633	\$650,938	\$722,941	\$ 770,970	49.03
<i>Cost per Individual</i>	\$332	\$392	\$335	\$346	\$330	\$332	-0.03

- From CY 2006 – 2011, the number of unduplicated individuals utilizing Outpatient (Hospital) services and annual expenditures have risen by 49.07% and 49.03% respectively.
- However, the cost per individual during CY 2011 was identical to the rate seen for CY 2006.

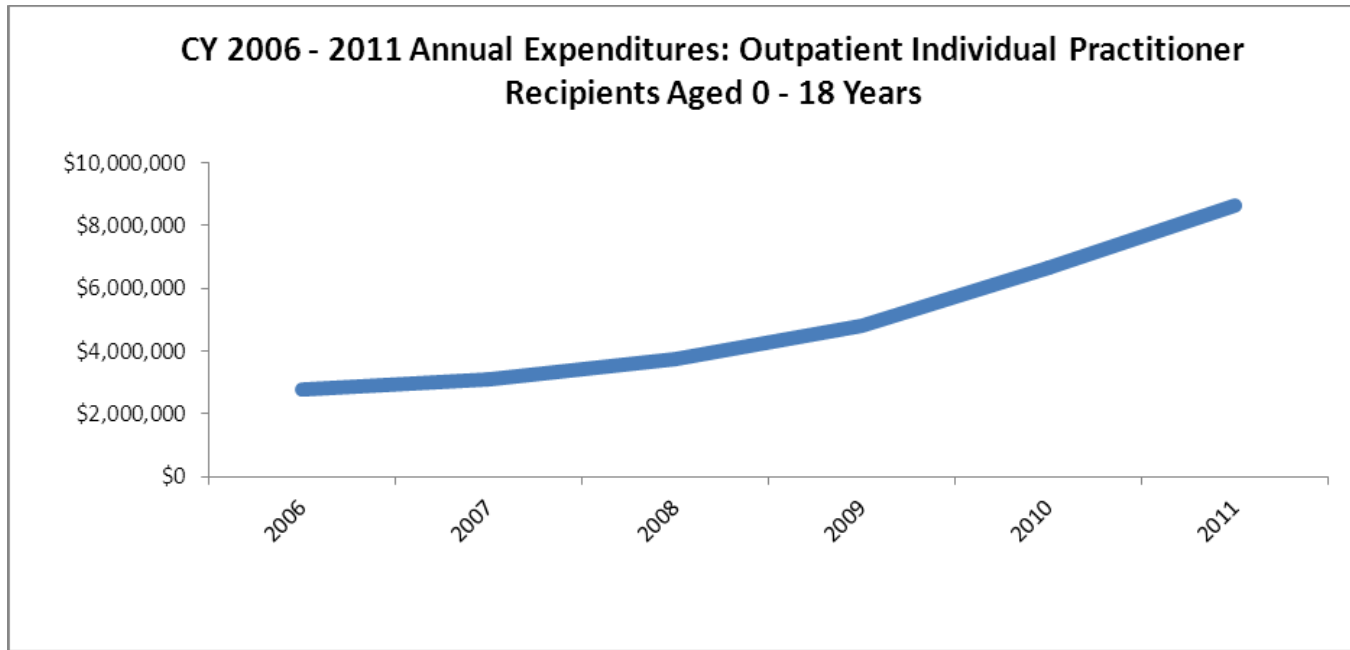
Outpatient (Clinics)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	13,738	14,454	15,396	17,391	19,233	19,669	43.17
<i>Units</i>	154,140	163,154	173,653	203,407	222,504	233,917	51.76
<i>Expenditures</i>	\$9,425,702	\$11,918,619	\$14,059,083	\$16,493,155	\$18,164,737	\$18,716,779	98.57
<i>Cost per Individual</i>	\$686	\$825	\$913	\$948	\$944	\$952	38.69

- From CY 2006 – 2011, the number of unduplicated individuals utilizing Outpatient (Clinic) services, the volume of units, expenditures and cost per individual has increased by 43.17%, 51.76%, 98.57% and 38.69% respectively.

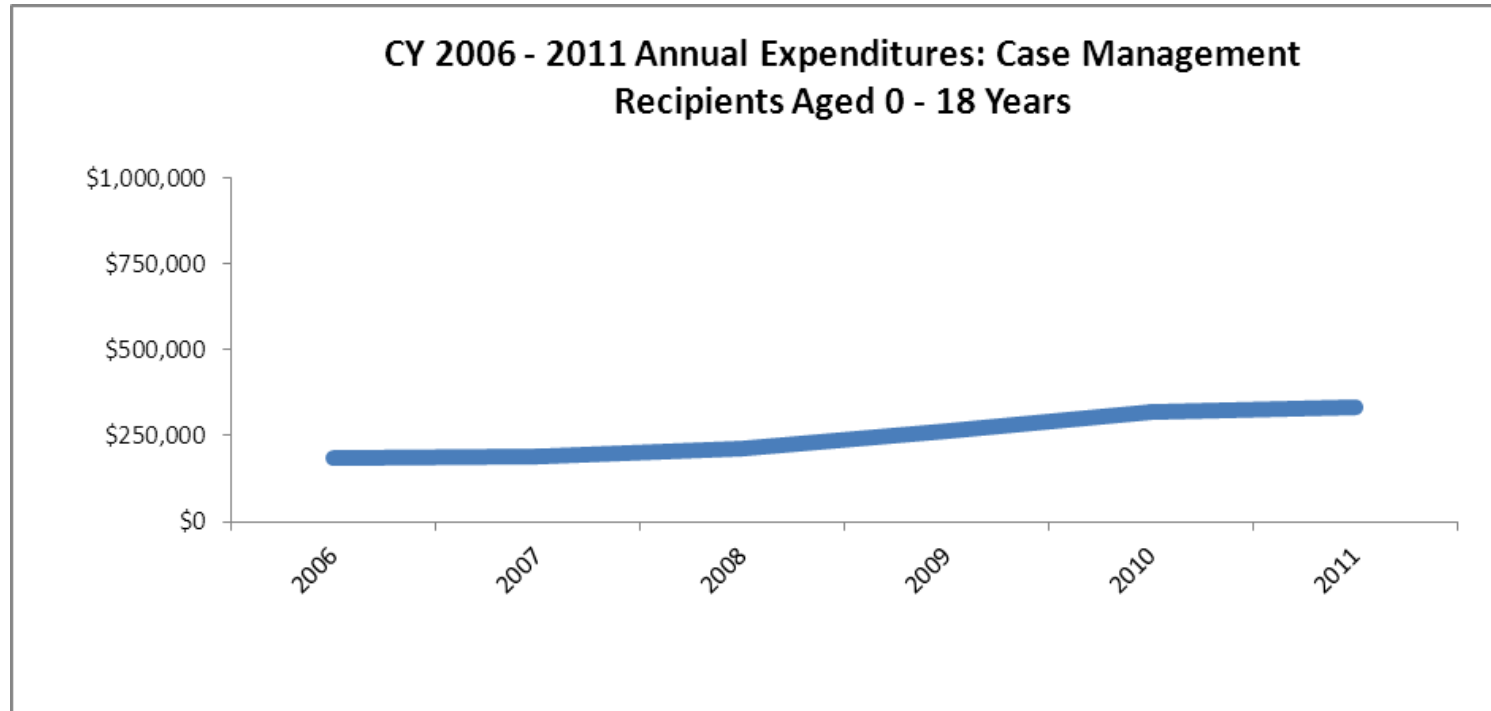
Outpatient (Individual Practitioner)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	4,558	4,826	5,352	6,741	8,430	9,527	109.02
<i>Units</i>	43,805	45,767	52,927	66,456	89,693	115,391	163.42
<i>Expenditures</i>	\$2,792,039	\$3,073,732	\$3,735,816	\$4,802,021	\$6,638,098	\$ 8,623,712	208.87
<i>Cost per Individual</i>	\$613	\$637	\$698	\$712	\$787	\$905	47.77

- As compared to other Outpatient provider types (Hospital and Clinic), Outpatient services with an Individual Practitioner saw the greatest growth from CY 2006 to CY 2011 in unduplicated individuals, units, and annual expenditures.
- Beginning with CY 2006, the cost per individual has steadily trended upward each year.

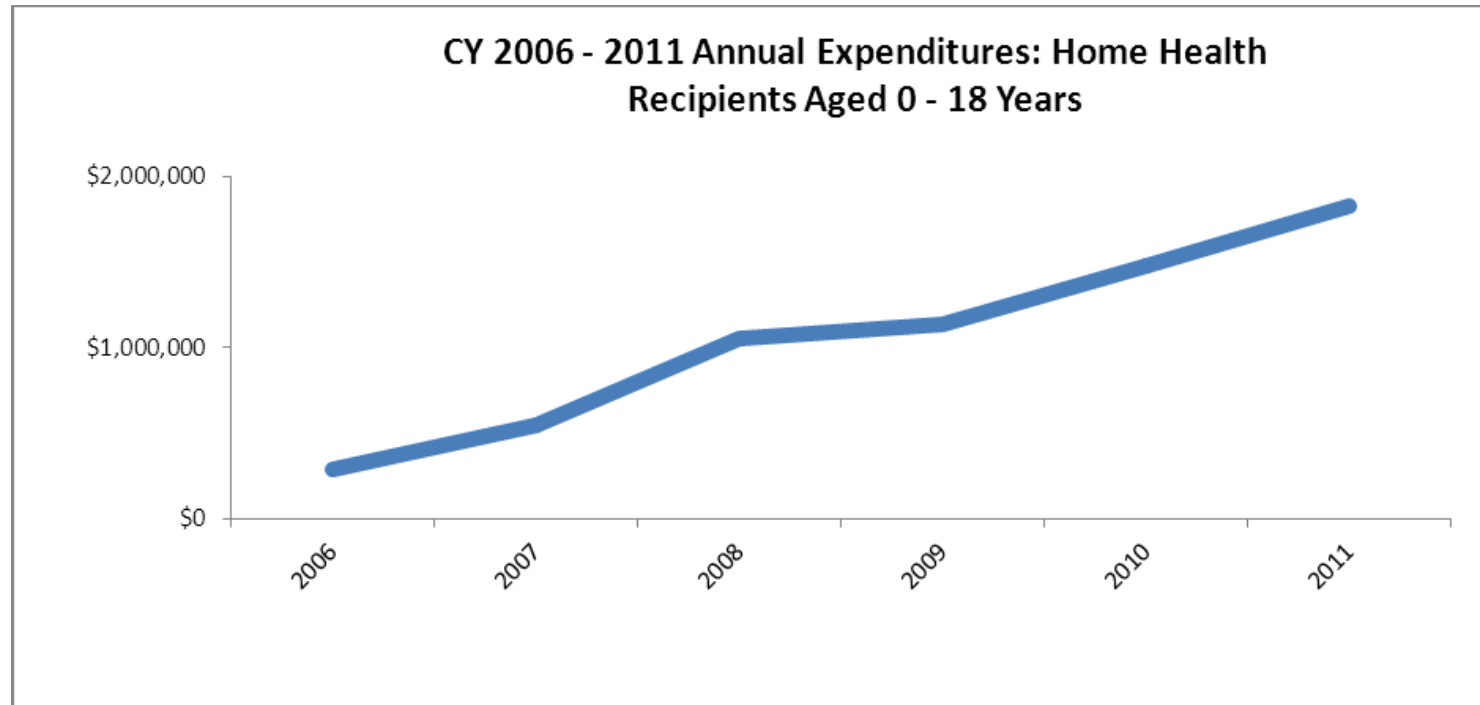
Case Management



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	2,319	2,867	3,209	4,097	4,432	4,533	95.47
<i>Units</i>	17,677	12,659	14,505	18,267	22,522	23,458	32.70
<i>Expenditures</i>	\$186,623	\$188,922	\$212,265	\$264,075	\$320,434	\$ 333,987	78.96
<i>Cost per Individual</i>	\$80	\$66	\$66	\$64	\$72	\$74	-8.45

- Although Case Management services has relatively low annual expenditures, there has been a 95.47% increase in the number of unduplicated individuals utilizing Case Management and a 32.70% increase in units from CY 2006 - 2011.
- At the same time, the cost per individual has declined by 8.45%.

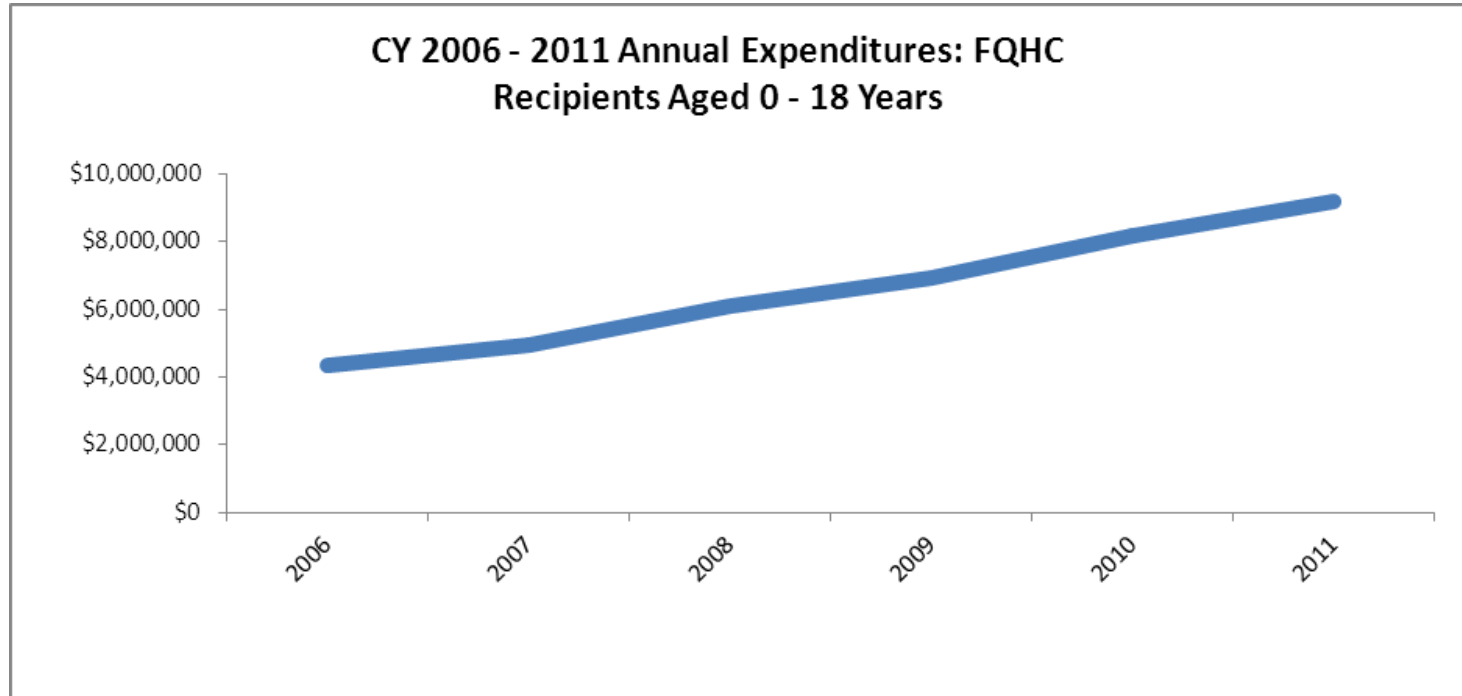
Home Health



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	71	99	140	159	199	260	266.20
<i>Units</i>	30,473	56,387	105,360	120,880	133,305	178,286	485.06
<i>Expenditures</i>	\$288,022	\$542,834	\$1,048,327	\$1,136,840	\$1,473,118	\$ 1,823,967	533.27
<i>Cost per Individual</i>	\$4,057	\$5,483	\$7,488	\$7,150	\$7,403	\$7,015	72.93

- Beginning in CY 2006, utilization and cost have climbed annually for Home Health services rendered to recipients aged 0-18 years.

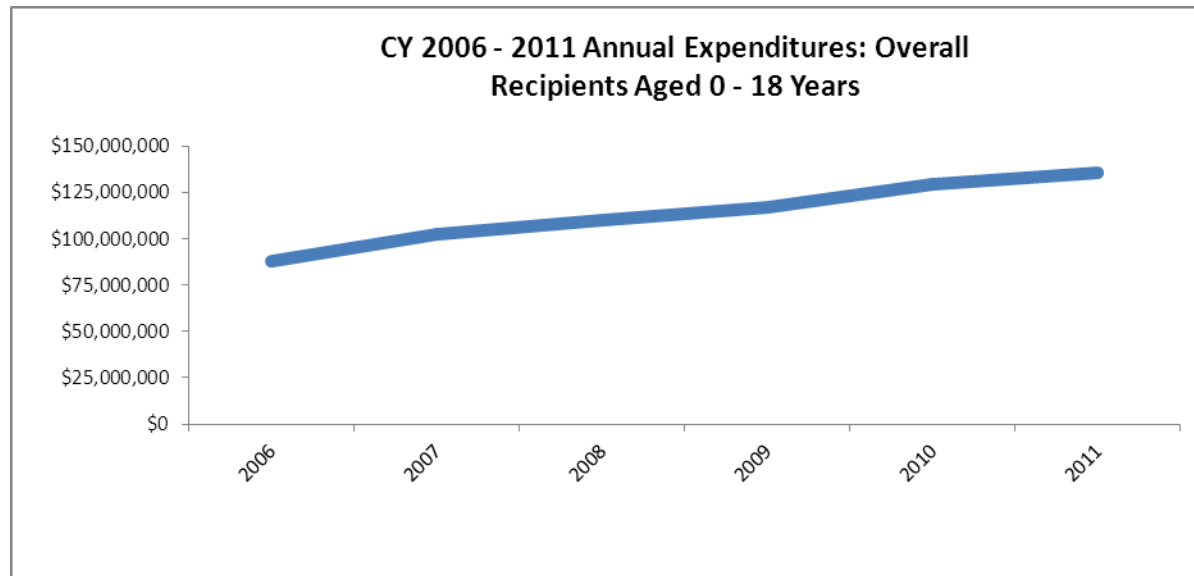
Federally Qualified Health Center (FQHC)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	3,254	2,812	3,335	3,758	4,483	4,944	51.94
<i>Units</i>	28,713	30,598	37,408	41,535	48,652	54,436	89.59
<i>Expenditures</i>	\$4,361,727	\$4,958,847	\$6,099,626	\$6,915,456	\$8,161,600	\$ 9,193,768	110.78
<i>Cost per Individual</i>	\$1,340	\$1,763	\$1,829	\$1,840	\$1,821	\$1,860	38.73

- The number of unduplicated individuals receiving services at a FQHC, as well as the volume of units and annual expenditures have all increased beginning with CY 2006.
- Despite a 50.73% increase in annual expenditures from CY 2008 – 2011, the cost per individual has remained relatively stable during that same time period.

Overall Expenditures and Membership

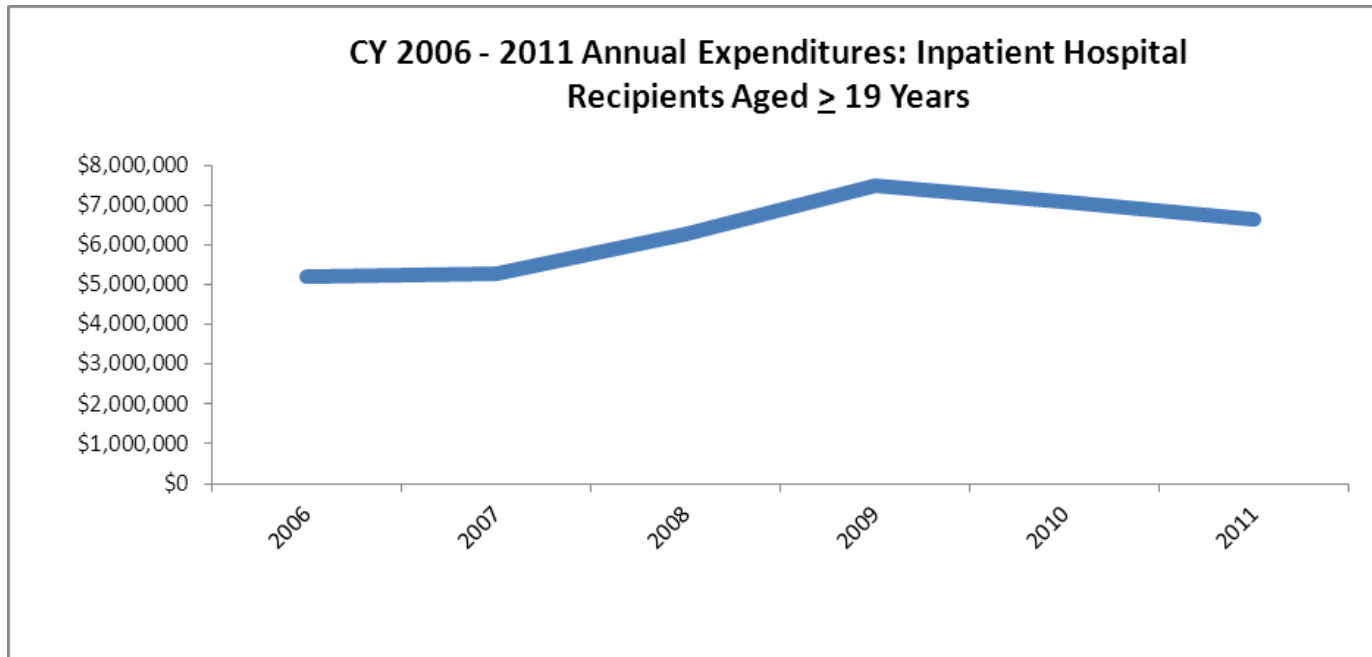


	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	22,423	23,302	25,185	28,755	32,724	34,948	55.86
<i>Units</i>	690,499	907,067	1,151,242	1,398,674	1,564,916	1,695,331	145.52
<i>Expenditures</i>	\$87,908,796	\$102,234,547	\$110,152,400	\$116,846,091	\$129,689,786	\$135,827,809	54.51
<i>Cost per Individual</i>	\$3,920	\$4,387	\$4,374	\$4,064	\$3,963	\$3,887	-0.86
<i>Membership 0 - 18</i>		277,197	288,904	302,354	318,319	331,649	19.64

- Overall expenditures and utilization have increased each year beginning with CY 2006 for recipients aged 0 – 18 years. However, the cost per individual has a slight decrease when comparing CY 2006 and 2011 (0.86%).

Expenditures by Level of Care for Recipients Aged ≥ 19 Years

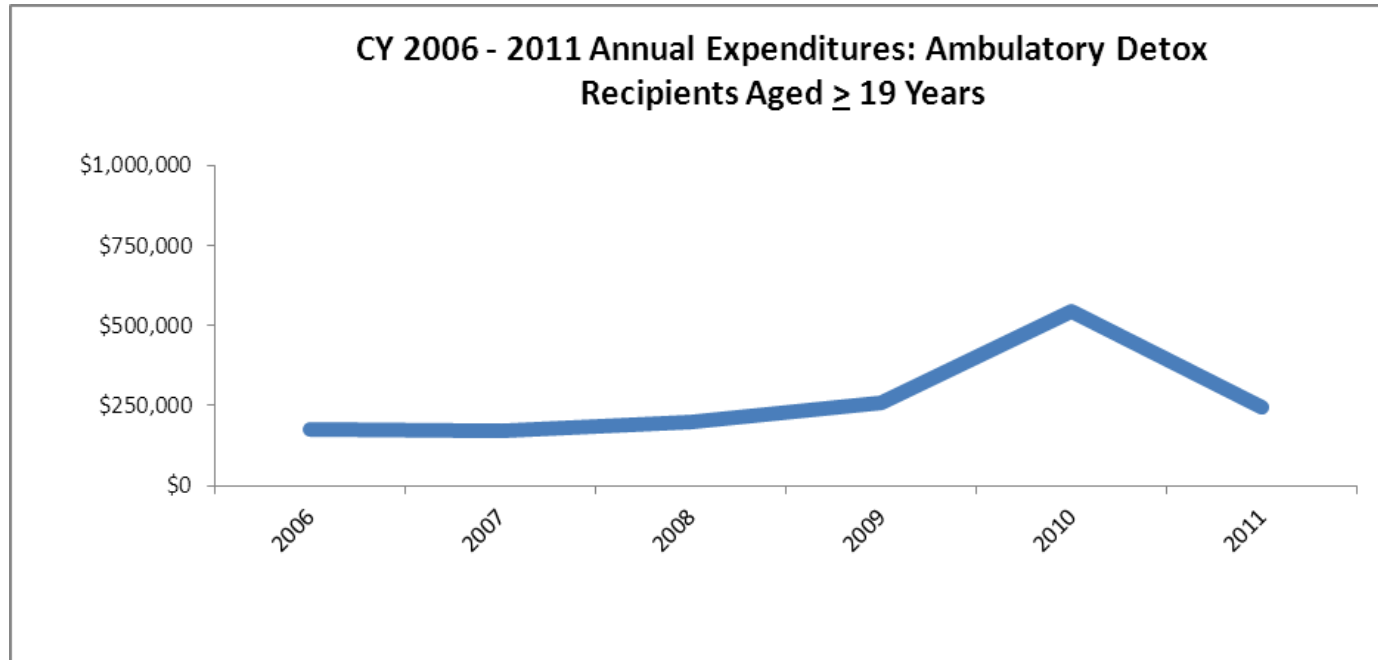
Inpatient Hospital



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	991	894	992	1,113	1,166	1,172	18.26
<i>Units</i>	7,393	7,393	8,756	10,035	10,119	9,782	32.31
<i>Expenditures</i>	\$5,192,664	\$5,296,980	\$6,280,753	\$7,484,147	\$7,101,578	\$6,660,308	28.26
<i>Cost per Individual</i>	\$5,240	\$5,925	\$6,331	\$6,724	\$6,091	\$5,683	8.46

- From CY 2006 – 2011, the number of unduplicated individuals, the volume of units and annual expenditures related to Inpatient Hospital services has increased by 18.26%, 32.31% and 28.26% respectively.

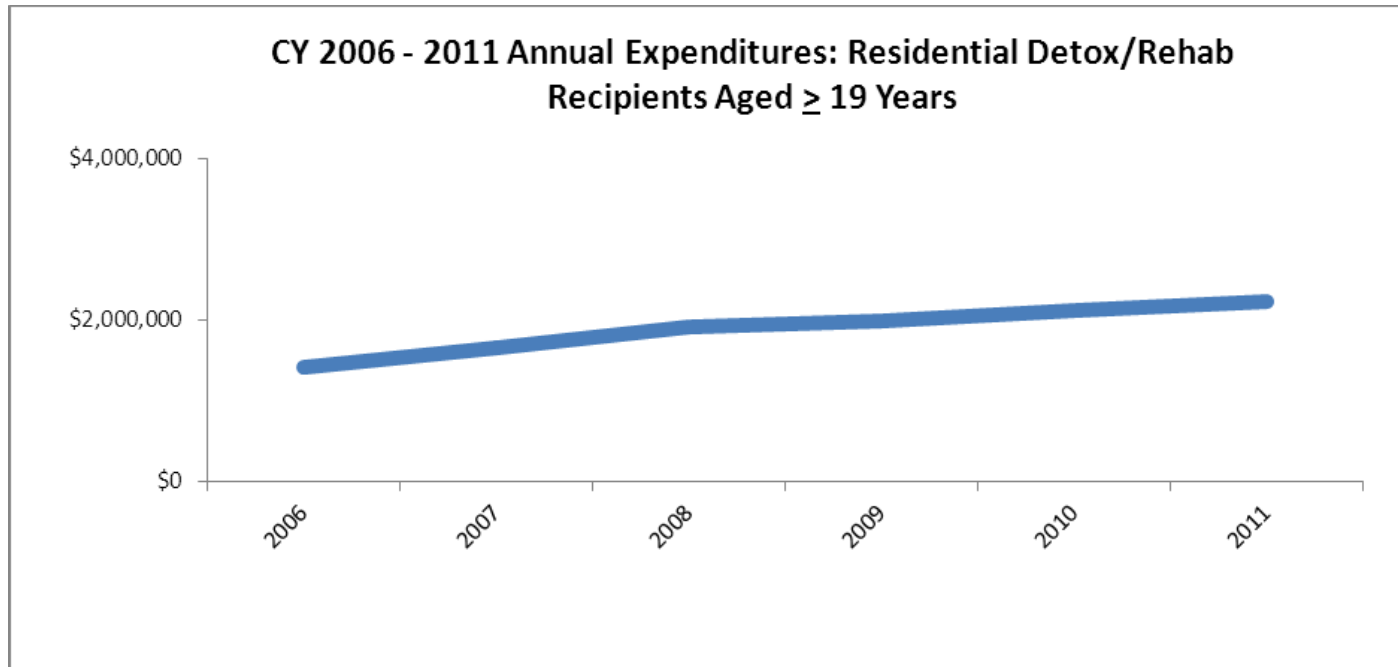
Ambulatory Detoxification



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	107	104	114	132	337	149	39.25
<i>Units</i>	8,203	7,403	7,866	9,837	20,542	8,838	7.74
<i>Expenditures</i>	\$175,087	\$171,019	\$197,094	\$257,056	\$545,517	\$ 244,278	39.52
<i>Cost per Individual</i>	\$1,636	\$1,644	\$1,729	\$1,947	\$1,619	\$1,639	0.19

- Although there has been an upward trend in Ambulatory Detoxification utilization and annual expenditures is seen between CY 2006 – 2010, both have decreased between CY 2010 – 2011.

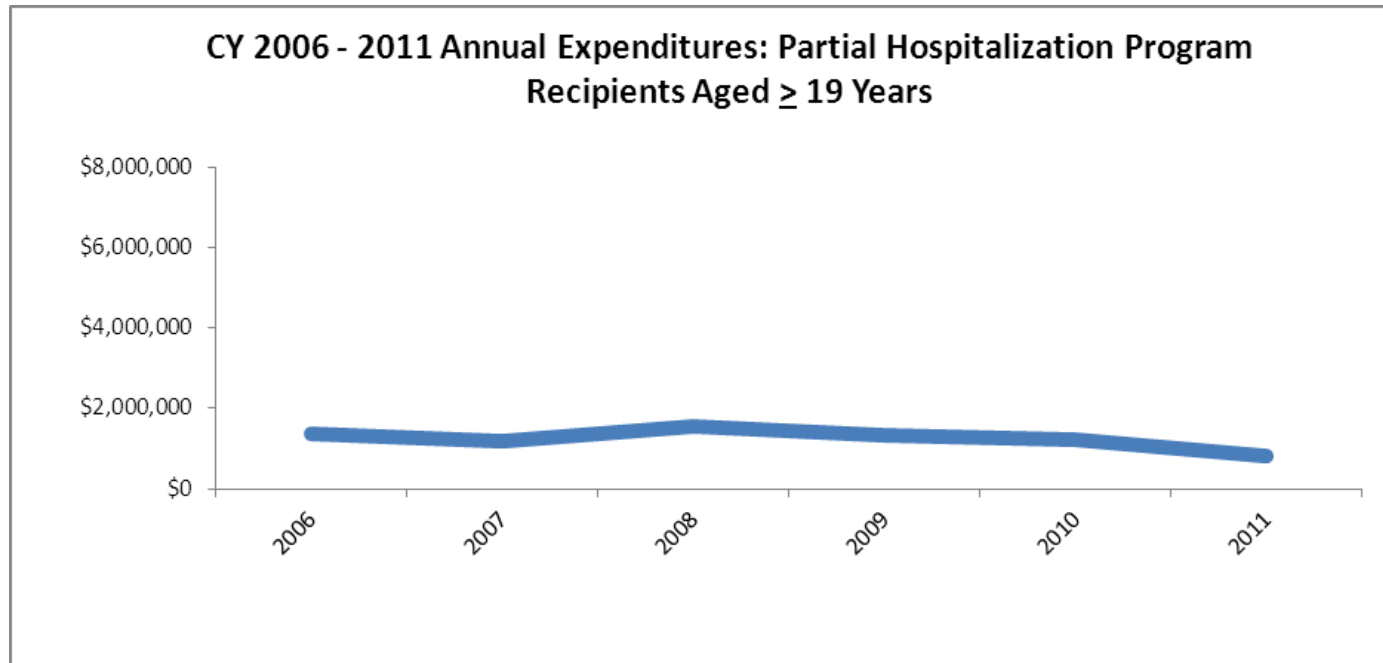
Residential Detox/Rehab



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	496	491	572	569	614	623	25.60
<i>Units</i>	4,538	5,382	5,863	6,286	6,580	6,986	53.94
<i>Expenditures</i>	\$1,411,174	\$1,652,576	\$1,911,007	\$1,991,375	\$2,120,033	\$ 2,226,021	57.74
<i>Cost per Individual</i>	\$2,845	\$3,366	\$3,341	\$3,500	\$3,453	\$3,573	25.59

- Utilization and cost related to Residential Detox/Rehab has trended upward from CY 2006 – 2011.

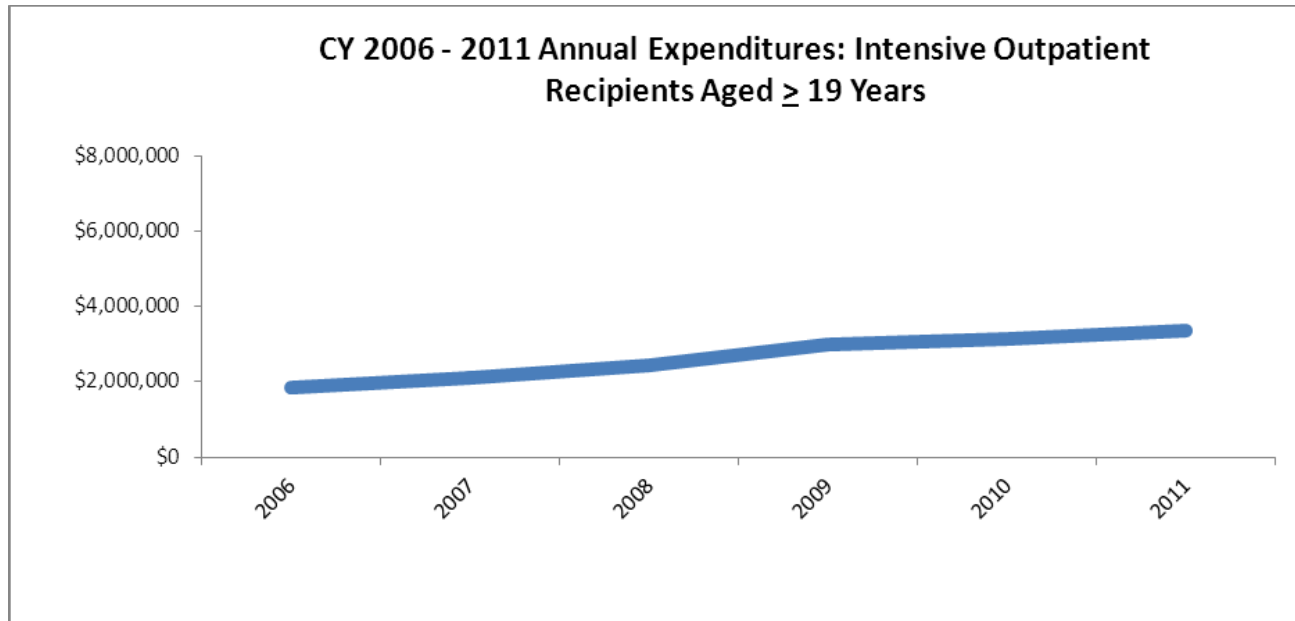
Partial Hospitalization Program (PHP)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	560	469	517	517	505	446	-20.36
<i>Units</i>	14,242	15,086	16,955	20,713	21,621	3,778	-73.47
<i>Expenditures</i>	\$1,372,996	\$1,184,584	\$1,538,774	\$1,345,405	\$1,214,210	820,175	-40.26
<i>Cost per Individual</i>	\$2,452	\$2,526	\$2,976	\$2,602	\$2,404	\$1,839	-24.99

- From CY 2006 - 2011, the number of unduplicated individuals, annual expenditures and cost per individual related to PHP services has decreased.

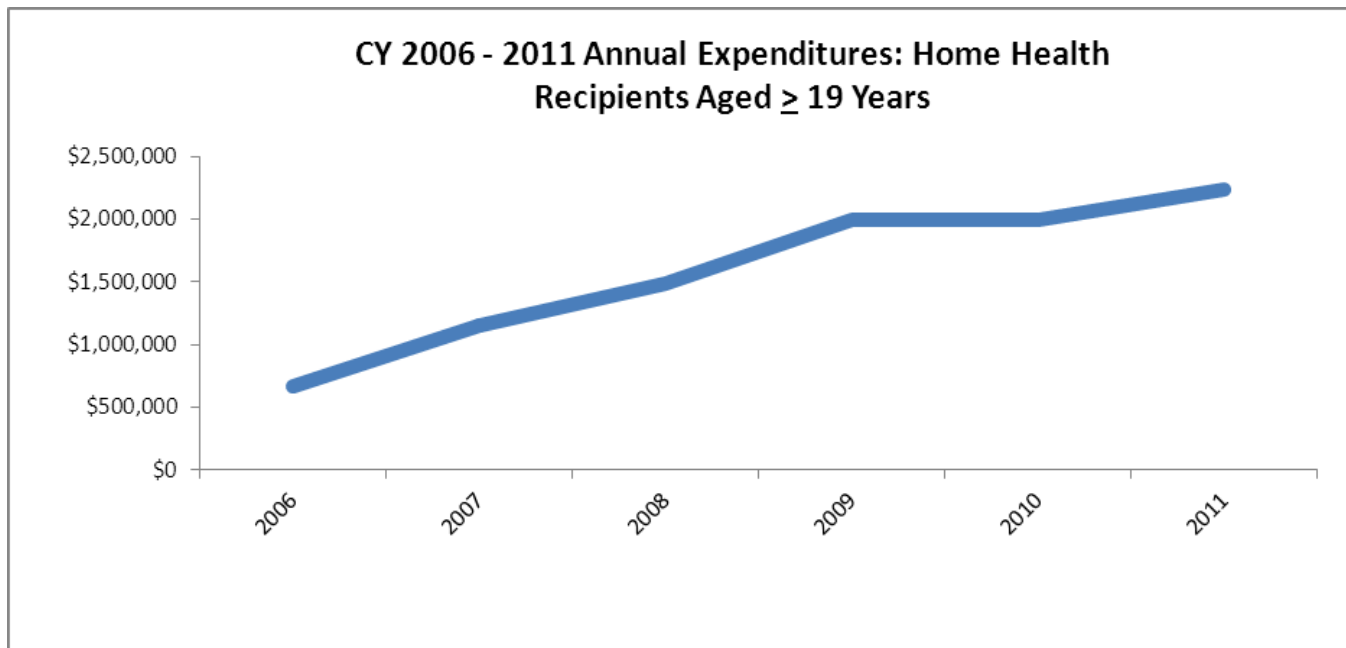
Intensive Outpatient Treatment (IOP)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	1,199	1,224	1,361	1,668	1,728	1,952	62.80
<i>Units</i>	14,242	15,086	16,955	20,713	21,621	23,388	64.22
<i>Expenditures</i>	\$1,855,735	\$2,091,334	\$2,456,092	\$2,984,457	\$3,141,343	\$3,346,163	80.31
<i>Cost per Individual</i>	\$1,548	\$1,709	\$1,805	\$1,789	\$1,818	\$1,714	10.76

- From CY 2006 - 2011, the number of unduplicated individuals, the volume of units, and annual expenditures for IOP services have increased.
- Despite these increases, the cost per individual for IOP services for CY 2011 is the lowest it has been since CY 2007.

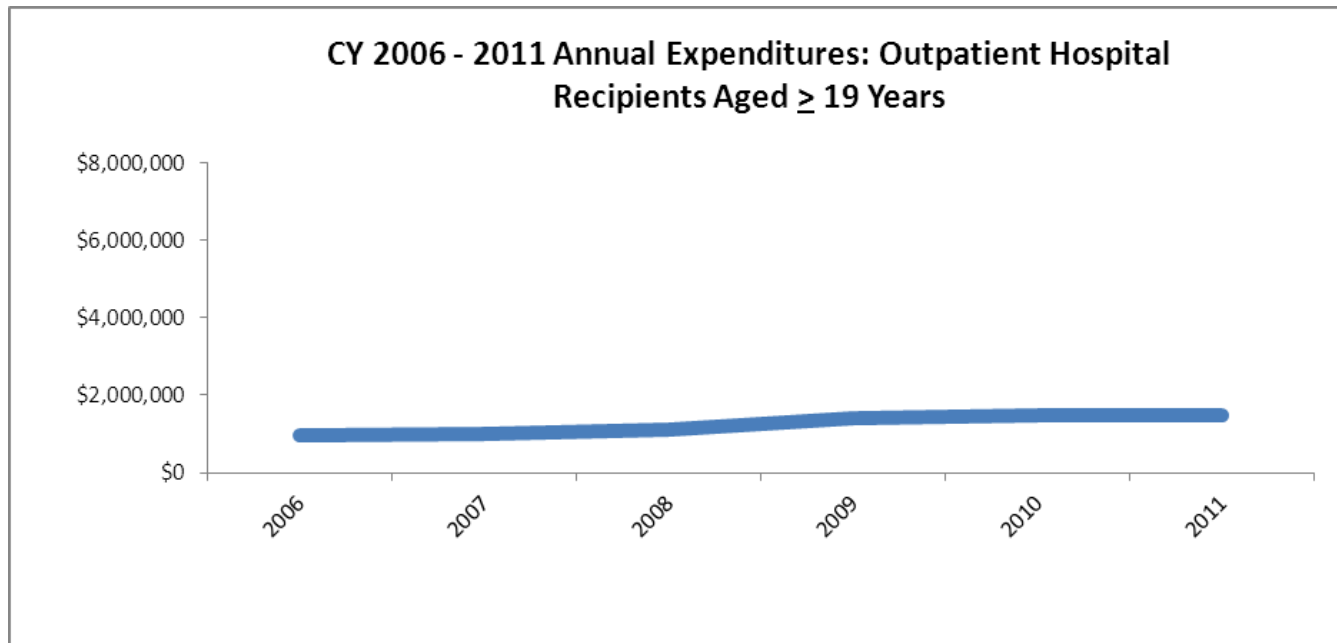
Home Health



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	120	171	200	238	245	268	123.33
<i>Units</i>	12,377	22,664	30,529	45,014	37,696	43,472	251.23
<i>Expenditures</i>	\$669,107	\$1,148,474	\$1,488,013	\$1,994,115	\$1,997,362	\$2,234,348	233.93
<i>Cost per Individual</i>	\$5,576	\$6,716	\$7,440	\$8,379	\$8,152	\$8,337	49.52

- From CY 2006 - 2011, utilization and annual expenditures related to Home Health services have climbed.

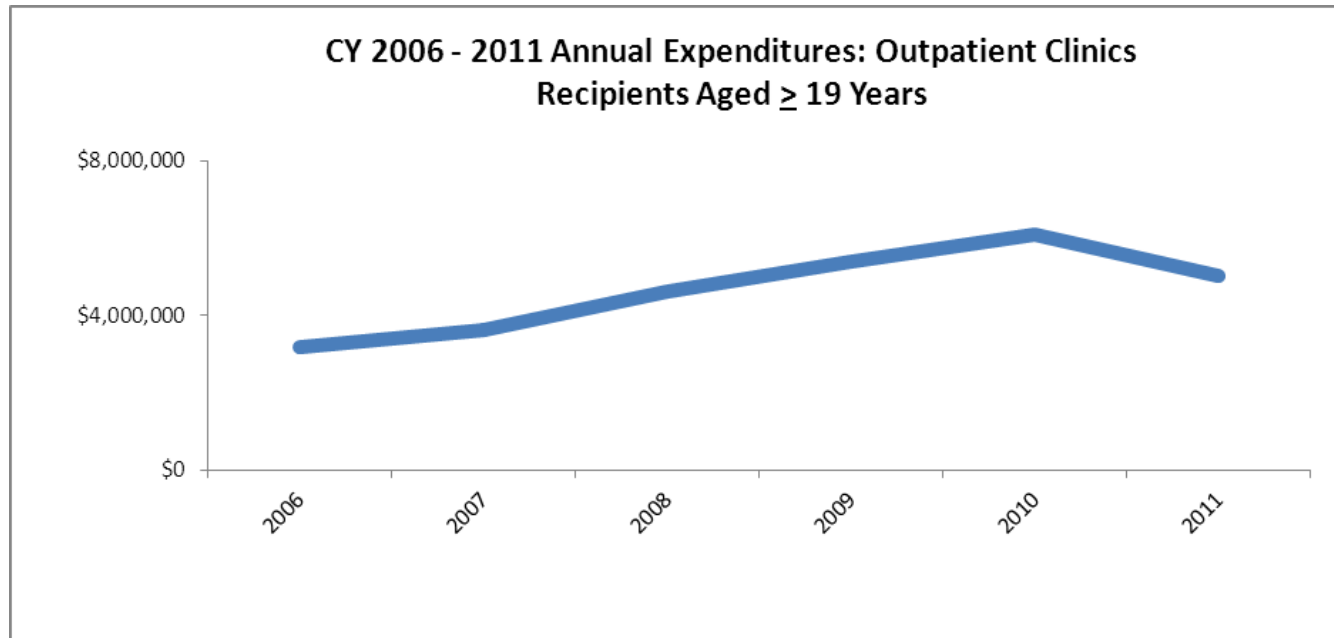
Outpatient (Hospital)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	2,583	2,392	2,647	2,961	3,028	3,286	27.22
<i>Units</i>	15,860	15,501	17,798	21,576	21,888	22,310	40.67
<i>Expenditures</i>	\$966,140	\$982,067	\$1,124,523	\$1,399,914	\$1,463,801	\$1,494,834	54.72
<i>Cost per Individual</i>	\$374	\$411	\$425	\$473	\$483	\$455	21.62

- From CY 2006 – 2011, the number of unduplicated individuals utilizing Outpatient (Hospital) services, units and annual expenditures have increased.
- The cost per individual decreased from CY 2010 - CY 2011 for the first time.

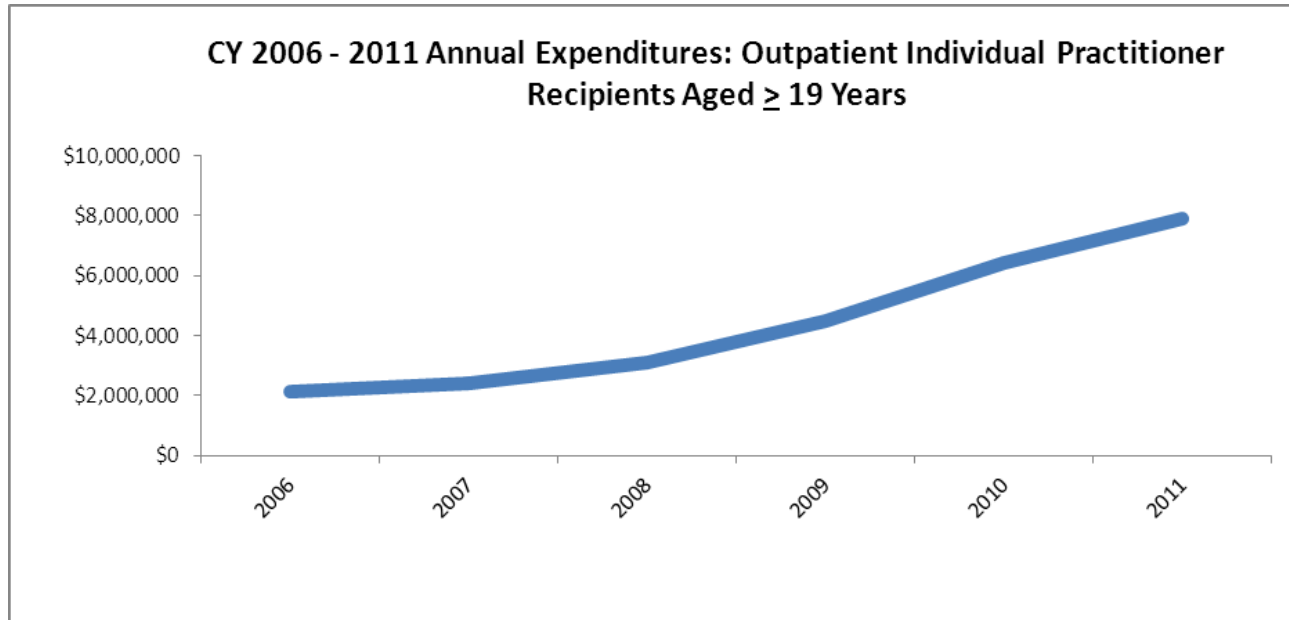
Outpatient (Clinics)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	6,234	6,336	7,154	8,423	9,494	9,535	52.95
<i>Units</i>	51,557	52,855	62,401	73,995	85,884	79,800	54.78
<i>Expenditures</i>	\$3,192,681	\$3,628,392	\$4,614,884	\$5,390,970	\$6,090,338	\$5,016,458	57.12
<i>Cost per Individual</i>	\$512	\$573	\$645	\$640	\$641	\$526	2.73

- From CY 2006 – 2011, there has been growth in the number of unduplicated individuals utilizing Outpatient (Clinic) services.
- Despite this increase, the number of units related to Outpatient (Clinic) services, expenditure and cost per individual have decreased when comparing CY 2010 to CY 2011.

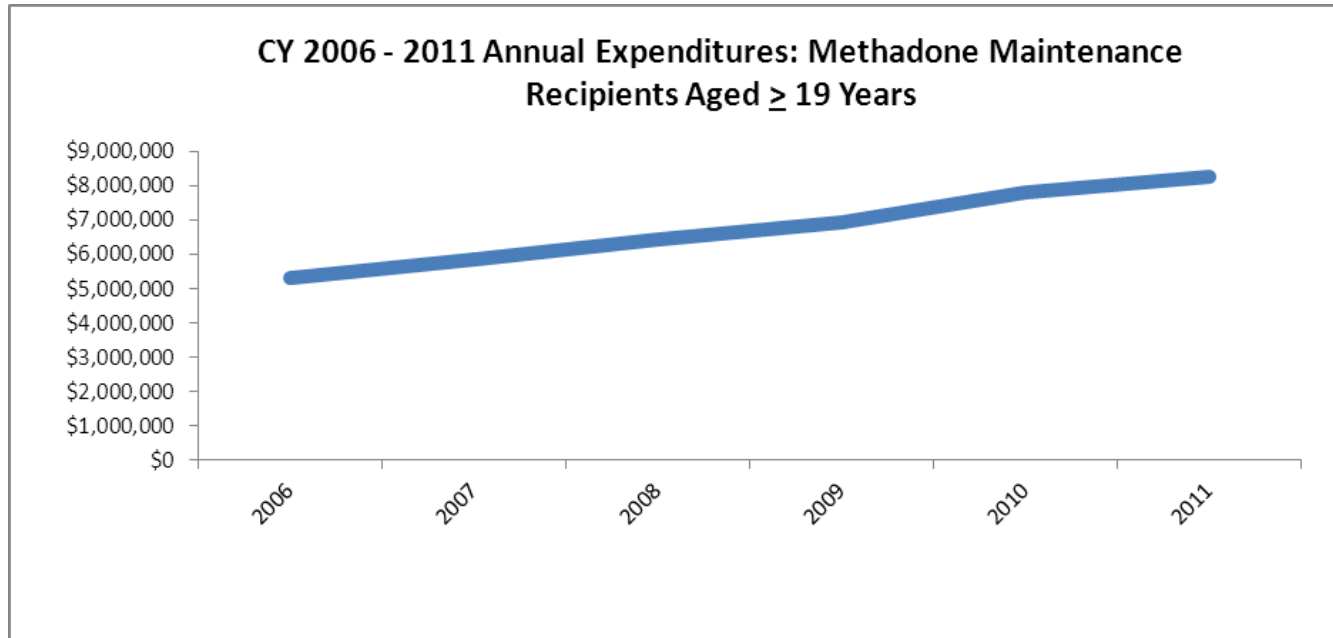
Outpatient (Individual Practitioner)



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	3,854	4,191	4,915	6,605	8,552	9,353	142.68
<i>Units</i>	33,536	35,922	43,660	62,235	87,961	107,397	220.24
<i>Expenditures</i>	\$2,140,292	\$2,420,578	\$3,071,755	\$4,468,693	\$6,399,096	\$7,873,864	267.89
<i>Cost per Individual</i>	\$555	\$578	\$625	\$677	\$748	\$842	51.59

- As compared to other Outpatient provider types (Hospital and Clinic), Outpatient services with an Individual Practitioner saw the greatest growth in unduplicated individuals, units, and annual expenditures.
- Beginning with CY 2006, the cost per individual has steadily trended upward each year.

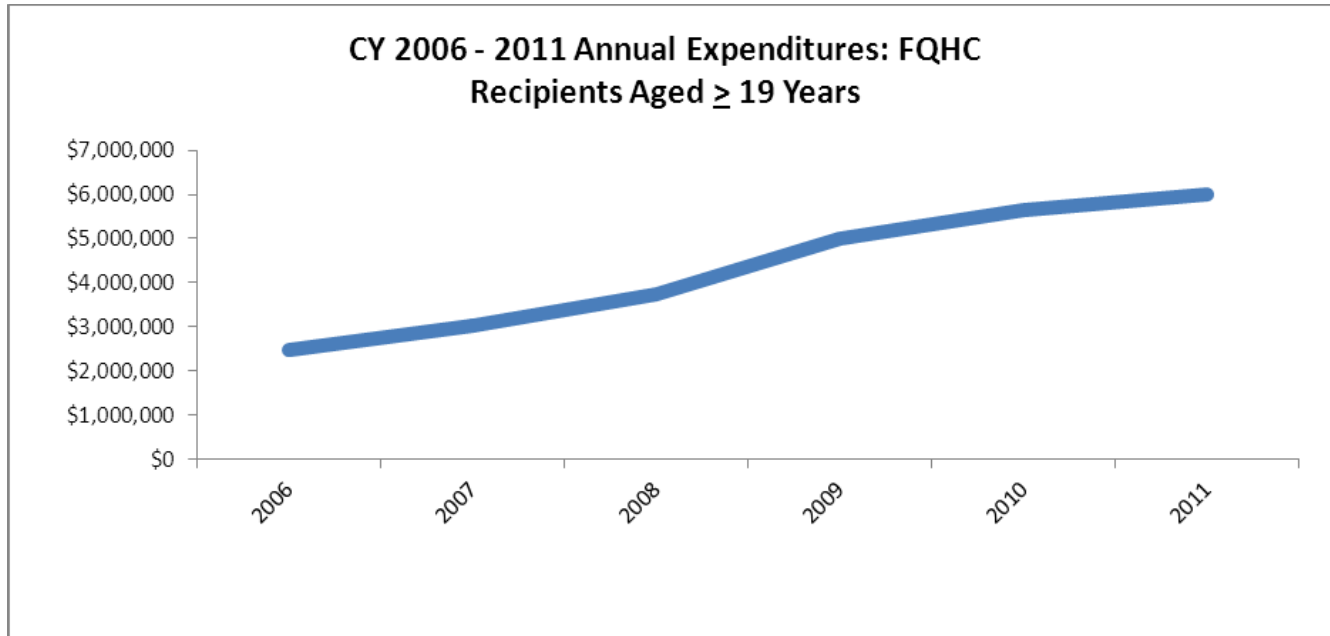
Methadone Maintenance



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	1,594	1,692	1,783	2,004	2,186	2,240	40.53
<i>Units</i>	55,511	60,362	65,633	71,125	80,403	85,230	53.54
<i>Expenditures</i>	\$5,312,805	\$5,864,469	\$6,411,140	\$6,938,163	\$7,786,445	\$8,246,210	55.21
<i>Cost per Individual</i>	\$3,333	\$3,466	\$3,596	\$3,462	\$3,562	\$3,681	10.45

- Utilization and cost related to Methadone Maintenance has increased from CY 2006 – 2011.
- The cost per individual for Methadone Maintenance has also increased, but at a slower rate than annual expenditures.

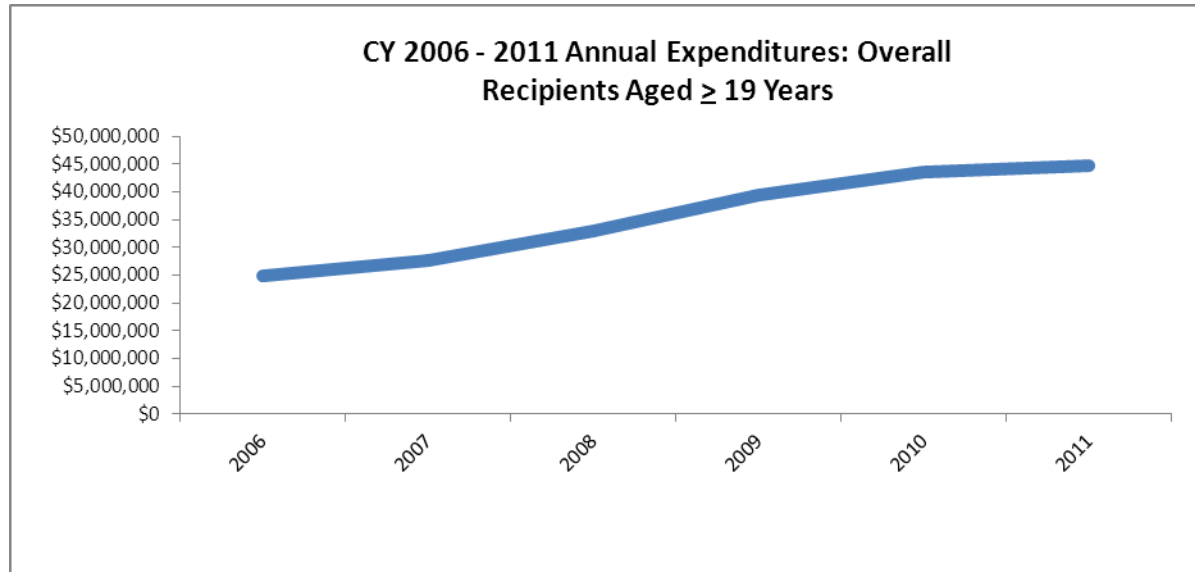
Federally Qualified Health Center (FQHC)




	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	2,148	2,113	2,534	3,236	3,606	4,117	91.67
<i>Units</i>	16,310	18,631	23,180	30,707	33,980	36,465	123.57
<i>Expenditures</i>	\$2,482,392	\$3,045,367	\$3,752,155	\$4,988,653	\$5,633,905	\$6,015,226	142.32
<i>Cost per Individual</i>	\$1,156	\$1,441	\$1,481	\$1,542	\$1,562	\$1,461	26.43

- Utilization and cost related to services rendered at a FQHC have trended upward from CY 2006 – 2011.

Overall Expenditures



	2006	2007	2008	2009	2010	2011	% change
<i>Undup. Individuals</i>	14,993	15,340	17,297	20,666	24,037	25,177	67.93
<i>Units</i>	229,328	247,522	291,238	360,062	413,952	428,885	87.02
<i>Expenditures</i>	\$24,814,763	\$27,524,062	\$32,900,423	\$39,304,774	\$43,546,977	\$44,670,649	80.02
<i>Cost per Individual</i>	\$1,655	\$1,794	\$1,902	\$1,902	\$1,812	\$1,774	7.20
<i>Membership ≥ 19</i>		118,436	130,128	149,111	164,226	177,974	50.27

- Overall annual expenditures and utilization have increased each year beginning with CY 2006 for recipients aged ≥ 19 years where CY 2011 saw the biggest increase.
- However, the cost per individual remained stable

Questions/Comments