



STATE OF MARYLAND

DHMH

Maryland Department of Health and Mental Hygiene

Larry Hogan, Governor - Boyd Rutherford, Lt. Governor - Van Mitchell, Secretary

September 1, 2015

The Honorable Edward J. Kasemeyer
Chair
Senate Budget and Taxation Committee
3 West Miller Senate Office Building
Annapolis, MD 21401-1991

The Honorable Maggie McIntosh
Chair
House Appropriations Committee
121 House Office Building
Annapolis, MD 21401-1991

RE: 2015 Joint Chairmen's Report (Page 70) – Utilization and Expenditures on Behavioral Health Services by Medicaid Eligibility Category

Dear Chair Kasemeyer and Chair McIntosh:

Pursuant to page 70 of the 2015 *Joint Chairmen's Report*, the Department of Health and Mental Hygiene (DHMH) respectfully submits this report on the utilization and expenditure for behavioral health services based upon eligibility groups under Medicaid.

Background

As you know, following significant public input over four years, DHMH has implemented an Administrative Services Organization model to serve as the hub for the provision of publicly funded behavioral health services in Maryland. Since many individuals with behavioral health conditions access both mental health and substance use services, this change will set the stage for greater integration of services, allow for much closer coordination of care and simplify the claims and billing process for providers.

ValueOptions Maryland was selected as the Administrative Services Organization (ASO), and on January 1, 2015, they launched the process to integrate substance use and mental health services into one comprehensive system that includes claims, billing, authorization and referral services for individuals seeking behavioral health care. This is not a new approach for mental health care, but it is for substance use services. Once fully implemented, this system will allow us to more quickly analyze data across the entire behavioral health care system, track and report on behavioral health outcomes and make rapid system adjustments in response to changing conditions.

Data Source and Limitations

Since the addition of substance-related disorder services to the ASO in January 2015, the Department has been working with the ASO to develop integrated behavioral health reports to include both mental health and substance-use related disorder services. This process is still ongoing, however, so this quarterly report includes only mental health data, as the ASO reported on this data prior to the behavioral health integration. The Department is working closely with the ASO to produce a similar report on the substance use data, and in the interim is willing to provide high level spending and utilization data by eligibility category to you and the Department of Legislative Services staff by the end of September.

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Toll Free 1-877-4MD-DHMH – TTY/Maryland Relay Service 1-800-735-2258

Web Site: www.dhmh.maryland.gov



As a result, included here is the quarterly mental health data report, based on claims paid through June 30, 2015, produced by ValueOptions. This includes information on distinct counts of consumers served; associated expenditure and service units reported by fiscal year, age group, eligibility coverage type and service type. The category 'Medicaid Expansion' includes Medicaid eligibility coverage groups that were added as a result of the Affordable Care Act (ACA); whereas Medicaid Traditional includes Medicaid eligibility coverage groups that existing prior to the ACA expansion. The Medicaid Expansion, as a result of the Affordable Care Act (ACA), became effective in Maryland in January 2014, and primarily affects adult populations, but also includes former foster care children. The findings reported are based on analysis of mental health claims data - claims paid by the ASO on behalf of DHMH.

Data Analysis

Public Mental Health System: The unduplicated count of consumers served in the public mental health system in fiscal year 2015 was 176,477, showing a nearly seven percent increase from Fiscal Year 2014. Fiscal year 2015 is currently incomplete as claims can be submitted within 12 months from the service date, but based on to-date submitted claims, it is clear that there is an increase in between FY 14 and 15. The total amount paid in claims for mental health services in fiscal year 2015 is \$780 million, representing less than a three percent increase from fiscal year 2014.

Medicaid: Even with incomplete fiscal year 2015 data, there has been an increase in both the Medicaid expansion population enrollment and utilization from fiscal years 2014 to 2015. Specifically, there is a 66 percent increase in the number of consumers served that have a MA eligibility under the Medicaid expansion coverage groups, and 128 percent increase in their corresponding expenditure.

Conclusion

With this submission, I respectfully request that the \$100,000 being withheld pending submission of this report be released. If you have any questions regarding this request, please contact Allison Taylor, Director of Governmental Affairs, at (410) 767-6481 or at allison.taylor@maryland.gov.

Sincerely,



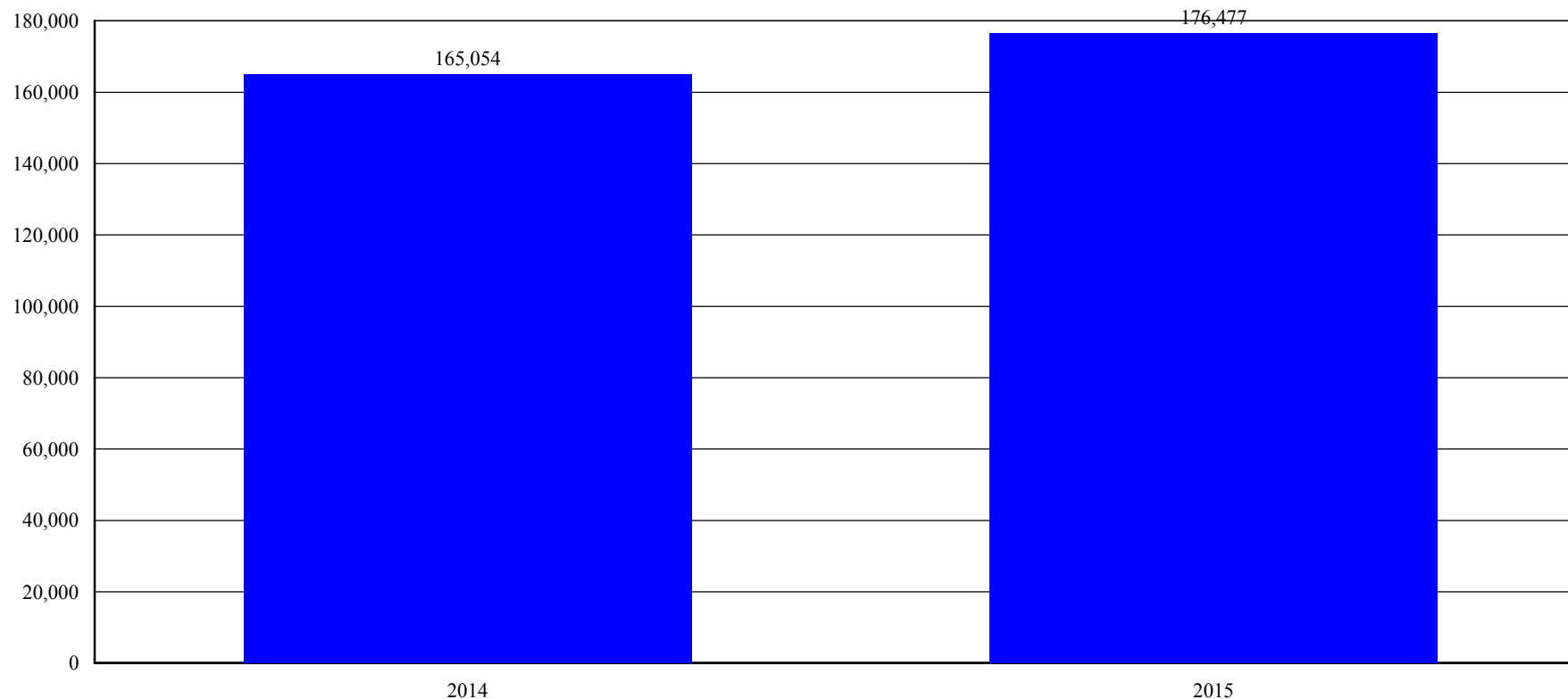
Van T. Mitchell
Secretary

Enclosure

cc: Gayle Jordan-Randolph, M.D.
Albert Zachik, M.D.
Shannon M. McMahon, MPA
Allison Taylor, M.P.P., J.D.
Jordan More, DLS

Consumers Served by the Maryland Public Mental Health System by Fiscal Year

QUARTERLY



6.92% increase from FY 2014 to FY 2015

Note: Based on claims data through 06/30/2015.

Includes Baltimore Capitation.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 07/01/2003. These expenditures/consumers are not included beginning FY 2004.

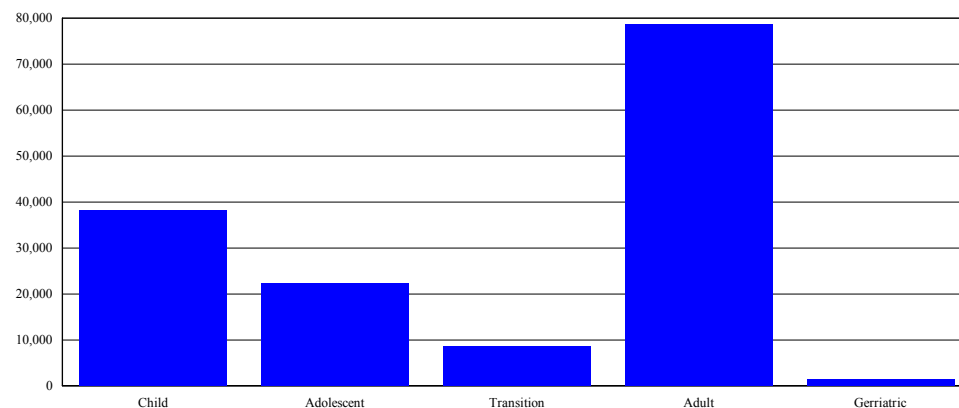
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

Consumer Count by Age Group and Fiscal Year

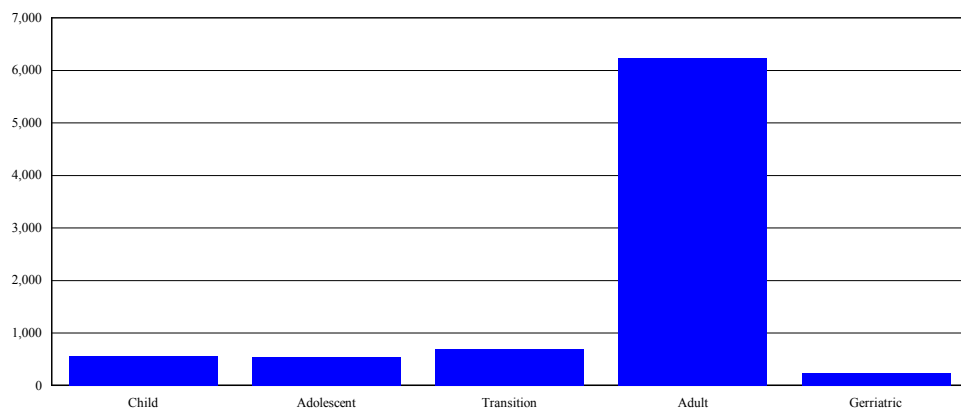
QUARTERLY

FY-2014						
	Traditional		Expansion		Non-MA	
Child	38,160	26.0%	0	0.0%	565	7.0%
Adolescent	22,366	15.0%	2	0.0%	545	7.0%
Transition	8,703	6.0%	1,189	5.0%	697	8.0%
Adult	78,673	53.0%	25,132	95.0%	6,242	75.0%
Geriatric	1,413	1.0%	5	0.0%	236	3.0%
Total	149,315	100.0%	26,328	100.0%	8,285	100.0%

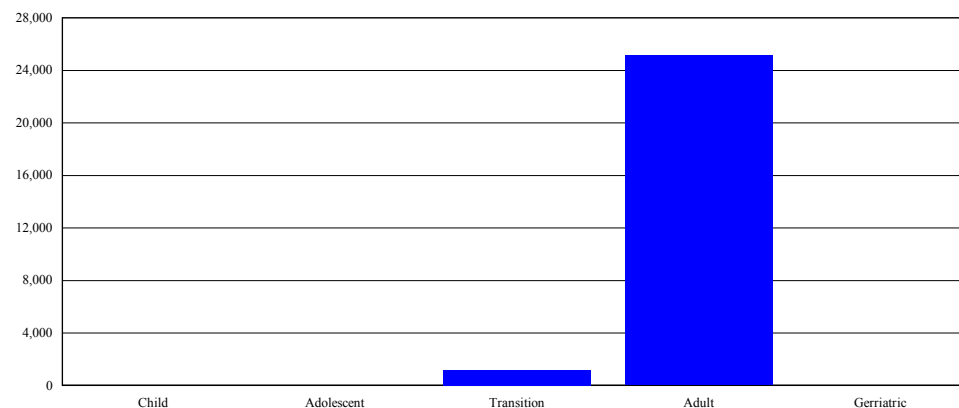
Consumer Count By Age Group - 2014 Non-MA



Consumer Count By Age Group - 2014 Traditional



Consumer Count By Age Group - 2014 Expansion



Age Group	Age Description
Child	0 to 12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 06/30/2015.

Consumer counts may be duplicated across coverage types.

Includes Baltimore Capitation.

Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

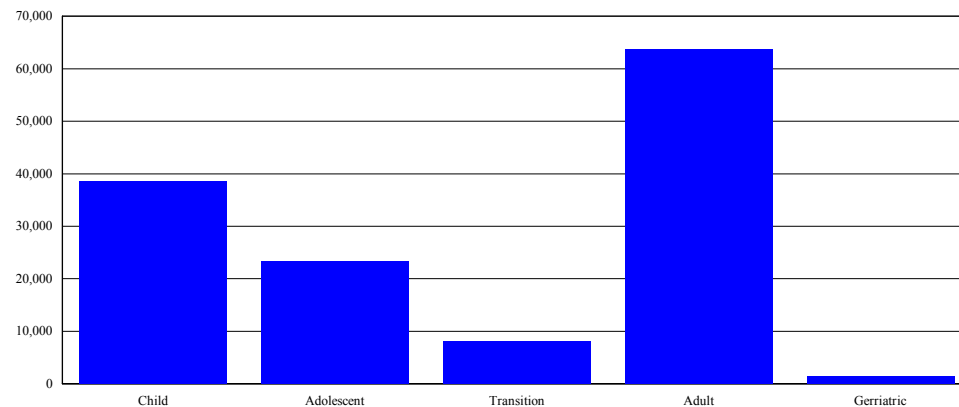
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Consumer Count by Age Group and Fiscal Year

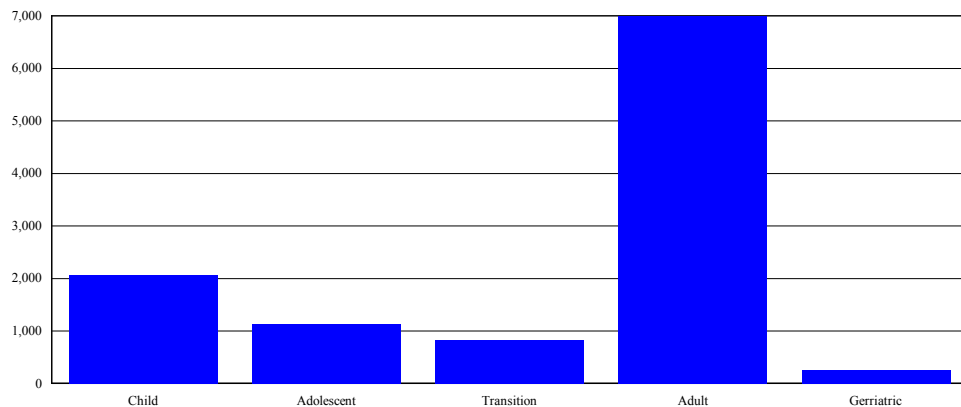
QUARTERLY

FY-2015						
	Traditional		Expansion		Non-MA	
Child	38,558	28.0%	14	0.0%	2,069	18.0%
Adolescent	23,403	17.0%	19	0.0%	1,141	10.0%
Transition	8,178	6.0%	2,035	5.0%	830	7.0%
Adult	63,701	47.0%	41,567	95.0%	6,999	62.0%
Geriatric	1,499	1.0%	18	0.0%	254	2.0%
Total	135,339	100.0%	43,653	100.0%	11,293	100.0%

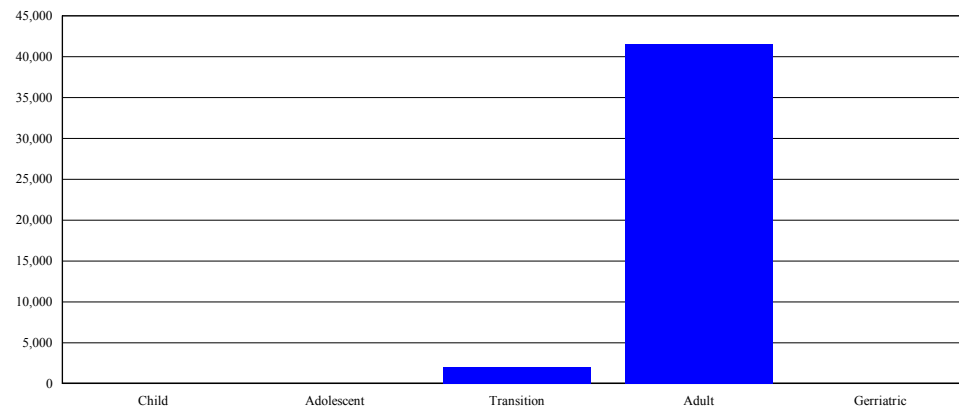
Consumer Count By Age Group - 2015 Non-MA



Consumer Count By Age Group - 2015 Traditional



Consumer Count By Age Group - 2015 Expansion



Age Group	Age Description
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Note: Based on claims data through 06/30/2015.

Consumer counts may be duplicated across coverage types.

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Medicaid Penetration Rate by Age Group and Fiscal Year

QUARTERLY

Medicaid Traditional	Fiscal Year	Children Enrolled	Children Served in the PMHS	Child Penetration Rate	Adults Enrolled	Adults Served in the PMHS	Adult Penetration Rate
	2014	723,629	67,626	9.35%	441,094	66,029	14.97%
	2015	750,762	69,246	9.22%	374,475	52,584	14.04%

Medicaid Expansion	Fiscal Year	Children Enrolled	Children Served in the PMHS	Child Penetration Rate	Adults Enrolled	Adults Served in the PMHS	Adult Penetration Rate
	2014	14,180	1,134	8.00%	200,631	22,880	11.40%
	2015	24,855	2,008	8.08%	309,899	38,278	12.35%

Note: Based on eligibility and claims data through 06/30/2015.

Children: 0 to 21 Adults: 22 and Over. Age is determined on the first day of the FY.

Consumer counts are unduplicated across age groups but may be duplicated across MA Traditional and MA Expansion eligibility groups if a consumer had multiple coverage in the same fiscal year.

Payment of Medicaid eligible services for Medicare/Medicaid eligible individuals was assumed by the Maryland Medicaid Assistance Program beginning July 2003. Any non-Medicaid reimbursable services are still paid through the MD Public Mental Health System. However, for sake of data compatability, the Medicare/Medicaid eligible consumers have been excluded from the adult enrolled count as well as the adult served count.

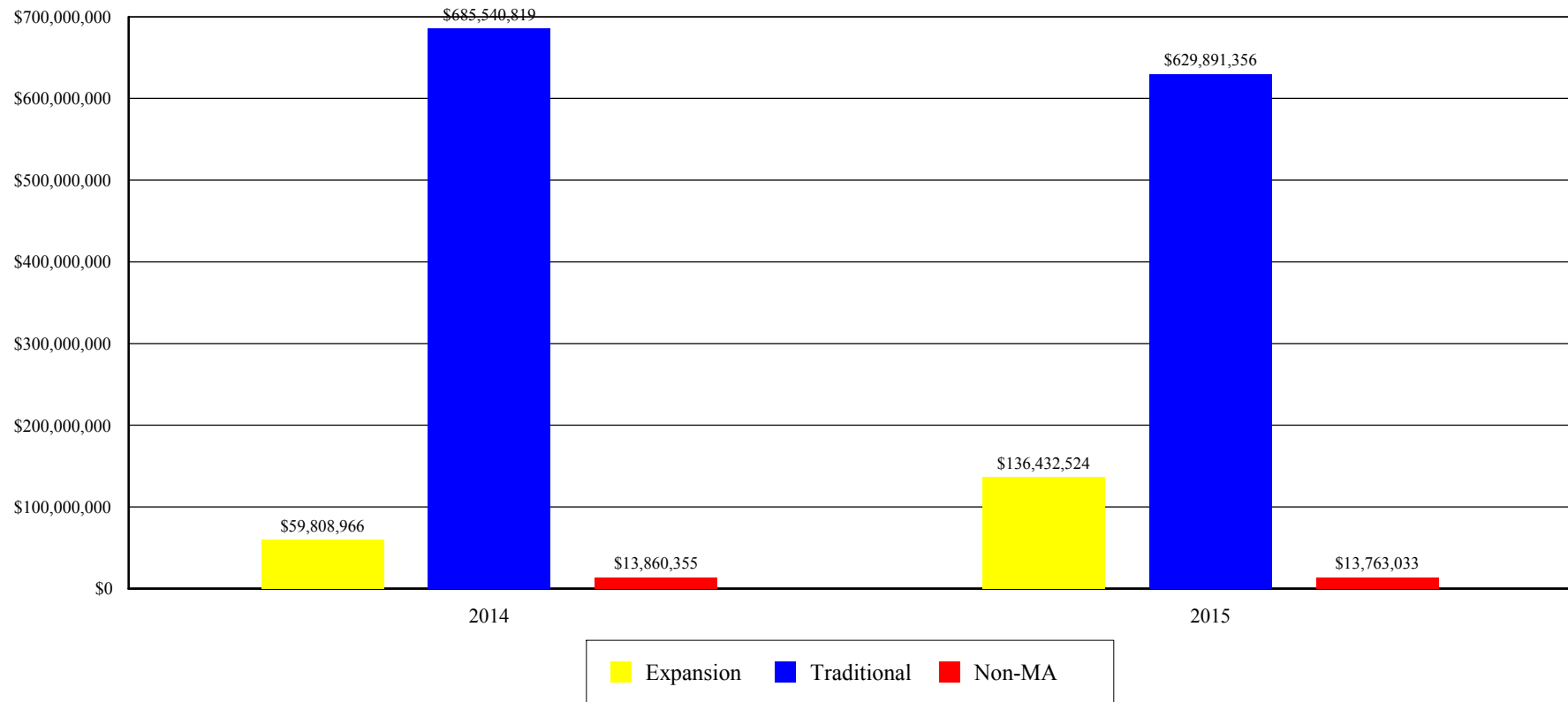
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"Medicaid Expansion" includes members with Plan Codes of A01, A02, A03, A04 or E05.

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Claims Expenditure by Fiscal Year for the Maryland Public Mental Health System

QUARTERLY



Note: Based on claims data through 06/30/2015.

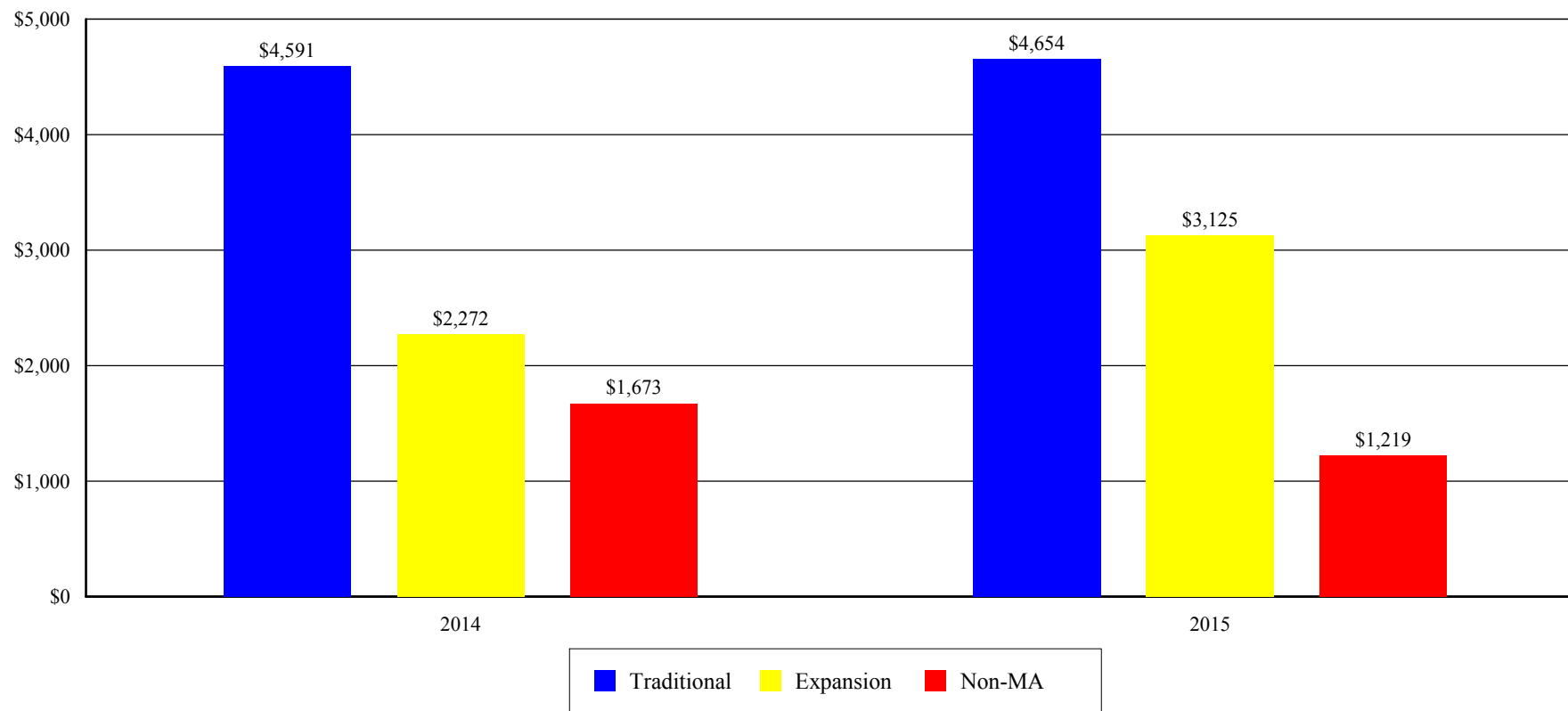
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Average Annual Cost Per Consumer by Fiscal Year

QUARTERLY



Note: Based on claims data through 06/30/2015.

Includes Baltimore Capitation.

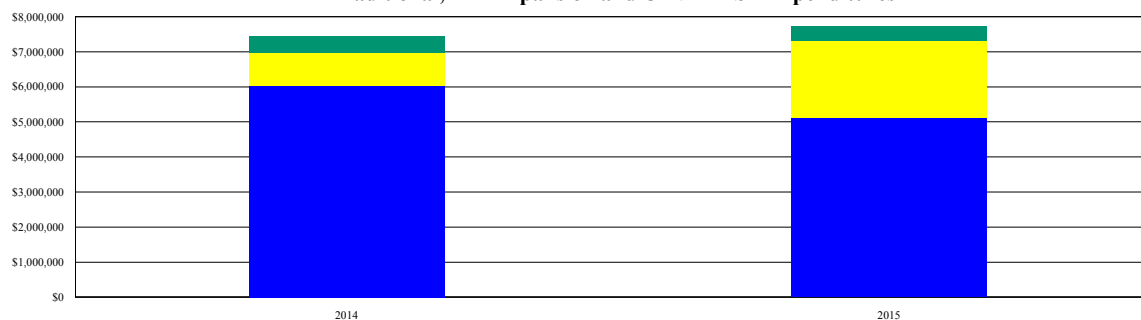
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Targeted Case Management By Fiscal Year

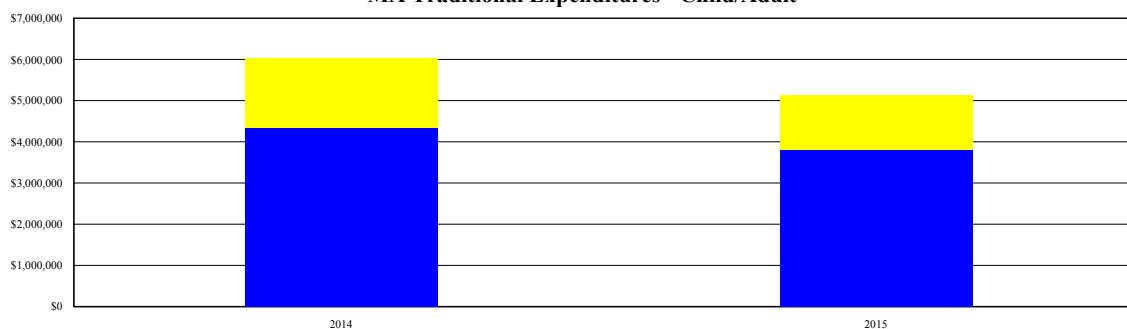
QUARTERLY

MA Traditional, MA Expansion and UIN+MASF Expenditures



	2014	2015
Total	\$7,434,325	\$7,706,342
Expansion	\$927,886	\$2,179,843
Traditional	\$6,026,978	\$5,132,417
UIN+MASF	\$479,461	\$394,082

MA Traditional Expenditures - Child/Adult



	2014	2015
Total	\$6,026,978	\$5,132,417
Child	\$1,683,182	\$1,326,052
Adult	\$4,343,797	\$3,806,365

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

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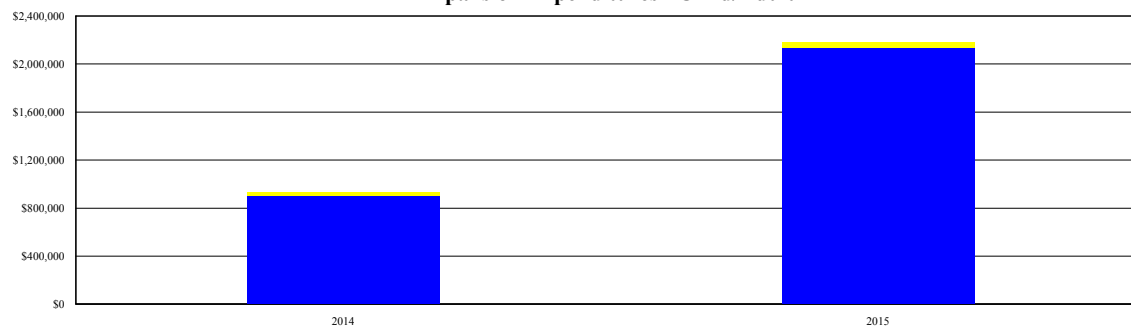
MA Expansion includes MA coverage groups that were added as a result of the Affordable Care Act (ACA) whereas MA Traditional includes MA coverage groups from before the ACA expansion.

Beginning October 1, 2014, Case Management services are an approved service for children and youth in their mental health treatment.

Targeted Case Management By Fiscal Year

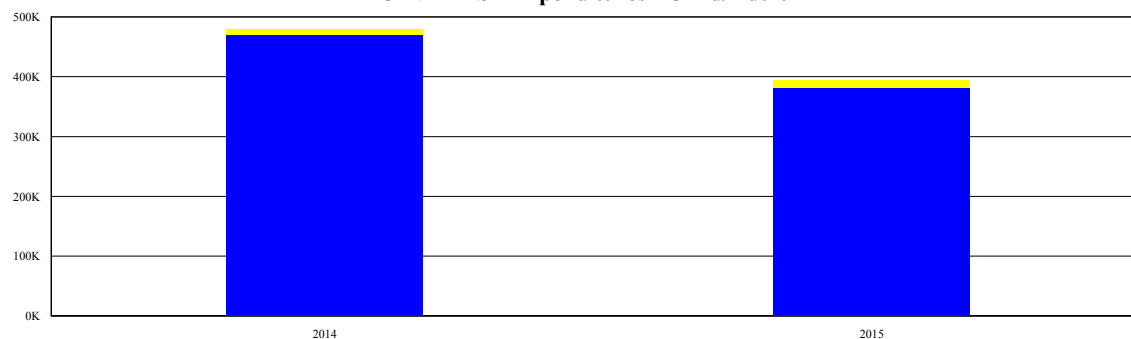
QUARTERLY

MA Expansion Expenditures - Child/Adult



	2014	2015
Total	\$927,886	\$2,179,843
Child	\$28,343	\$48,042
Adult	\$899,543	\$2,131,802

UIN+MASF Expenditures - Child/Adult



	2014	2015
Total	\$479,461	\$394,082
Child	\$8,890	\$11,987
Adult	\$470,570	\$382,094

Note: Based on claims data through 06/30/2015.

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Consumers Served

Age Group	Service Group	2014	2015
Child	Expansion	28	49
	Traditional	929	811
	UIN+MASF	34	29
	TOTAL	953	853
Adult	Expansion	870	1,500
	Traditional	2,757	2,213
	UIN+MASF	577	541
	TOTAL	3,556	3,863

Average Dollars Per Consumer

Age Group	2014	2015
Child	1,805	1,625
Adult	1,607	1,636

Note: Based on claims data through 06/30/2015.

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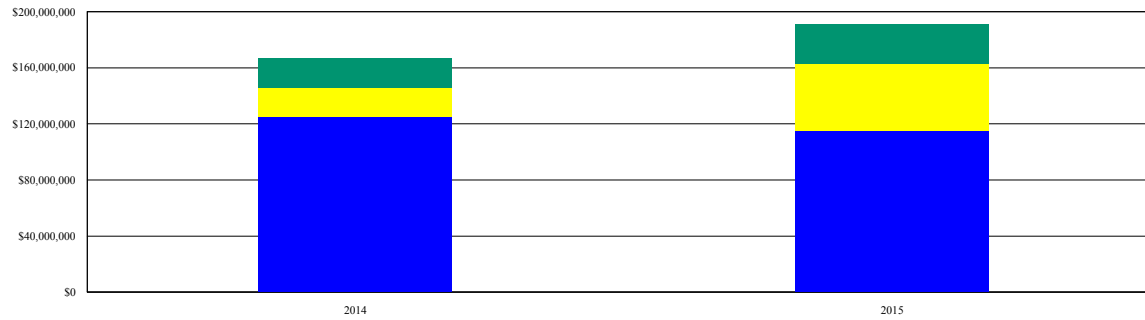
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Inpatient By Fiscal Year

QUARTERLY

MA Traditional, MA Expansion and UIN+MASF Expenditures



	2014	2015
Total	\$166,605,964	\$191,248,820
Expansion	\$19,931,144	\$47,726,687
Traditional	\$125,374,187	\$115,394,469
UIN+MASF	\$21,300,633	\$28,127,664

MA Traditional Expenditures - Child/Adult



	2014	2015
Total	\$125,374,187	\$115,394,469
Child	\$62,025,243	\$62,760,385
Adult	\$63,348,945	\$52,634,084

Note: Based on claims data through 06/30/2015.

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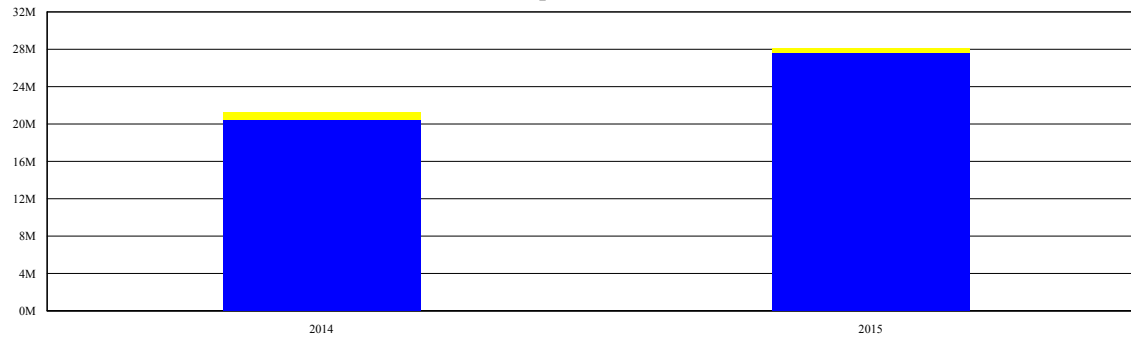
Includes Inpatient and Purchase of Care. Attending inpatient physician charges are included beginning July 1, 2014.

MA Expansion Expenditures - Child/Adult



	2014	2015
Total	\$19,931,144	\$47,726,687
Child	\$1,247,461	\$2,937,593
Adult	\$18,683,683	\$44,789,094

UIN+MASF Expenditures - Child/Adult



	2014	2015
Total	\$21,300,633	\$28,127,664
Child	\$820,075	\$485,606
Adult	\$20,480,558	\$27,642,058

Note: Based on claims data through 06/30/2015.

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Consumers Served

Age Group	Service Group	2014	2015
Child	Expansion	153	326
	Traditional	4,307	4,727
	UIN+MASF	63	50
	TOTAL	4,486	5,046
Adult	Expansion	2,218	5,584
	Traditional	4,846	5,583
	UIN+MASF	1,613	2,013
	TOTAL	7,946	11,935

Average Dollars Per Consumer

Age Group	2014	2015
Child	14,287	13,116
Adult	12,903	10,480

Note: Based on claims data through 06/30/2015.

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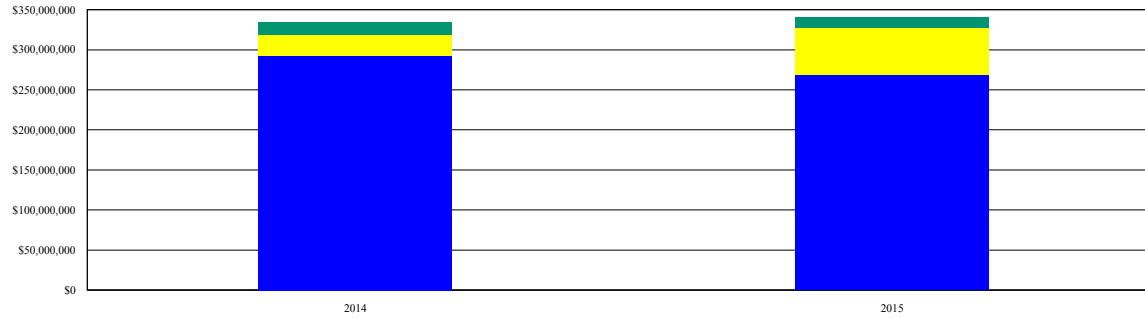
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Outpatient By Fiscal Year

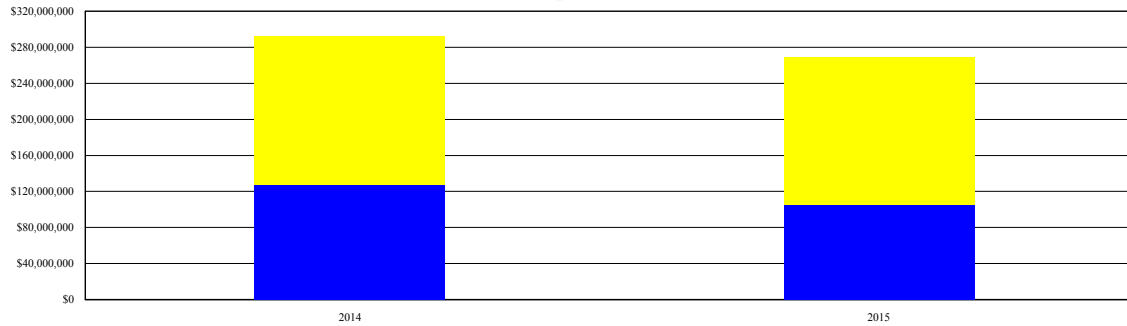
QUARTERLY

MA Traditional, MA Expansion and UIN+MASF Expenditures



	2014	2015
Total	\$334,821,043	\$340,910,663
Expansion	\$26,662,453	\$59,589,608
Traditional	\$292,305,087	\$268,635,497
UIN+MASF	\$15,853,504	\$12,685,557

MA Traditional Expenditures - Child/Adult



	2014	2015
Total	\$292,305,087	\$268,635,497
Child	\$164,941,889	\$163,948,448
Adult	\$127,363,197	\$104,687,049

Note: Based on claims data through 06/30/2015.

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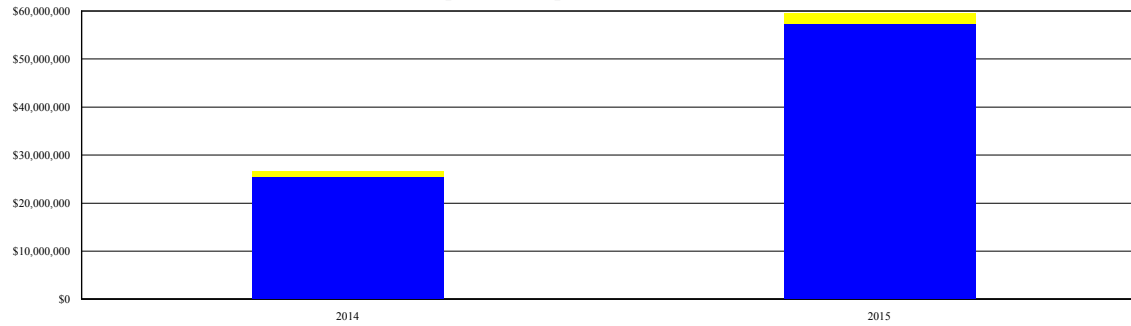
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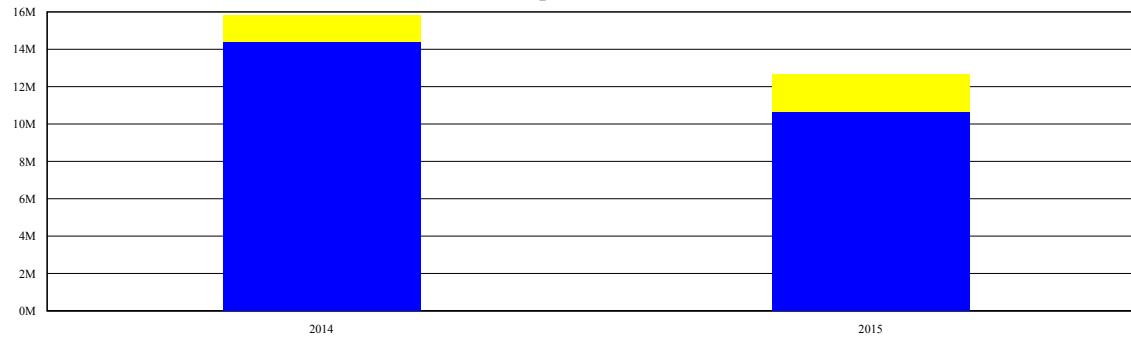
Includes Mobile Treatment, Traditional Outpatient and Partial Hospitalization. Emergency Room presentations that do not result in an IP admission are classified as Outpatient.

MA Expansion Expenditures - Child/Adult



	2014	2015
Total	\$26,662,453	\$59,589,608
Child	\$1,150,928	\$2,119,146
Adult	\$25,511,524	\$57,470,463

UIN+MASF Expenditures - Child/Adult



	2014	2015
Total	\$15,853,504	\$12,685,557
Child	\$1,418,486	\$1,995,134
Adult	\$14,435,018	\$10,690,423

Note: Based on claims data through 06/30/2015.

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Consumers Served

Age Group	Service Group	2014	2015
Child	Expansion	1,141	1,956
	Traditional	67,367	68,144
	UIN+MASF	7,407	9,474
	TOTAL	69,363	70,839
Adult	Expansion	24,457	39,739
	Traditional	73,431	58,019
	UIN+MASF	15,048	13,221
	TOTAL	90,314	97,879

Average Dollars Per Consumer

Age Group	2014	2015
Child	2,415	2,372
Adult	1,853	1,766

Note: Based on claims data through 06/30/2015.

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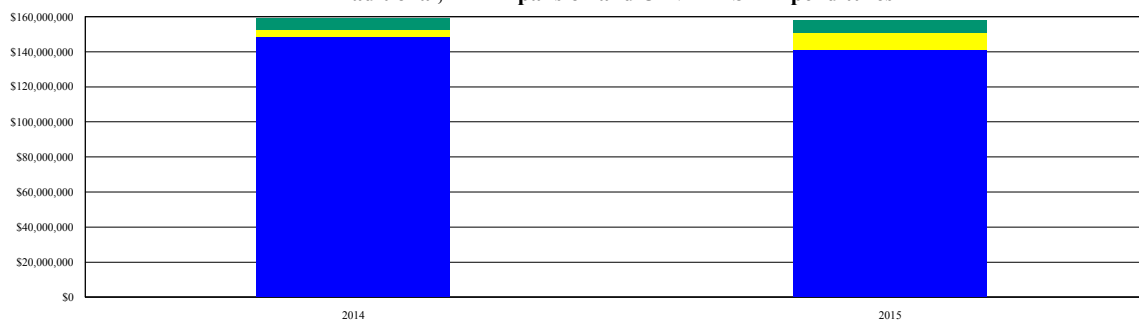
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Psychiatric Rehabilitation Services By Fiscal Year

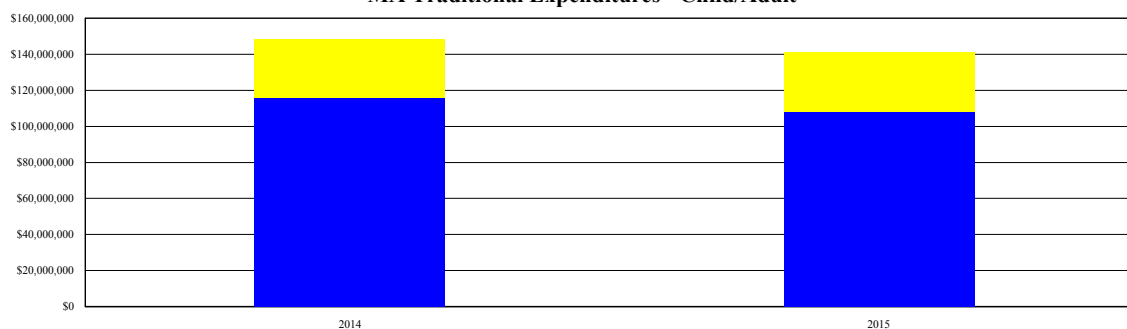
QUARTERLY

MA Traditional, MA Expansion and UIN+MASF Expenditures



	2014	2015
Total	\$159,176,489	\$157,723,208
Expansion	\$4,486,638	\$9,793,392
Traditional	\$148,204,030	\$140,984,605
UIN+MASF	\$6,485,822	\$6,945,211

MA Traditional Expenditures - Child/Adult



	2014	2015
Total	\$148,204,030	\$140,984,605
Child	\$32,496,987	\$32,880,928
Adult	\$115,707,042	\$108,103,677

Note: Based on claims data through 06/30/2015.

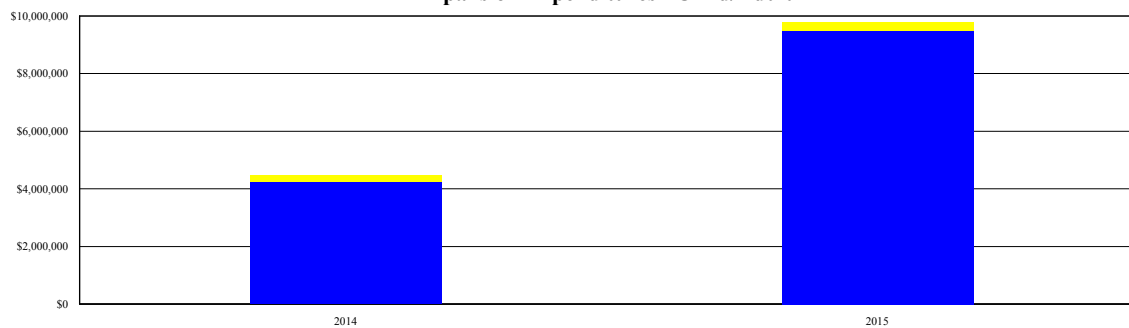
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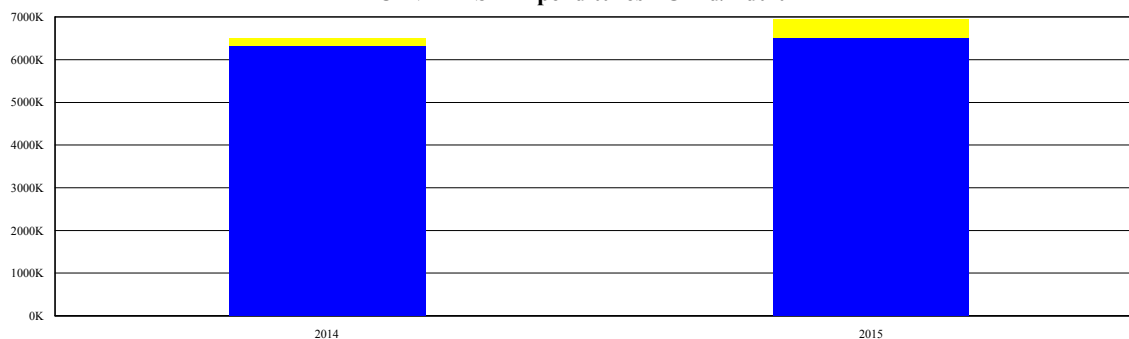
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MA Expansion Expenditures - Child/Adult



	2014	2015
Total	\$4,486,638	\$9,793,392
Child	\$216,352	\$319,175
Adult	\$4,270,286	\$9,474,217

UIN+MASF Expenditures - Child/Adult



	2014	2015
Total	\$6,485,822	\$6,945,211
Child	\$163,155	\$426,262
Adult	\$6,322,667	\$6,518,949

Note: Based on claims data through 06/30/2015.

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Consumers Served

Age Group	Service Group	2014	2015
Child	Expansion	73	116
	Traditional	10,320	10,869
	UIN+MASF	204	555
	TOTAL	10,391	11,016
Adult	Expansion	1,670	2,704
	Traditional	10,975	9,989
	UIN+MASF	1,339	1,536
	TOTAL	12,482	13,083

Average Dollars Per Consumer

Age Group	2014	2015
Child	3,164	3,053
Adult	10,119	9,485

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

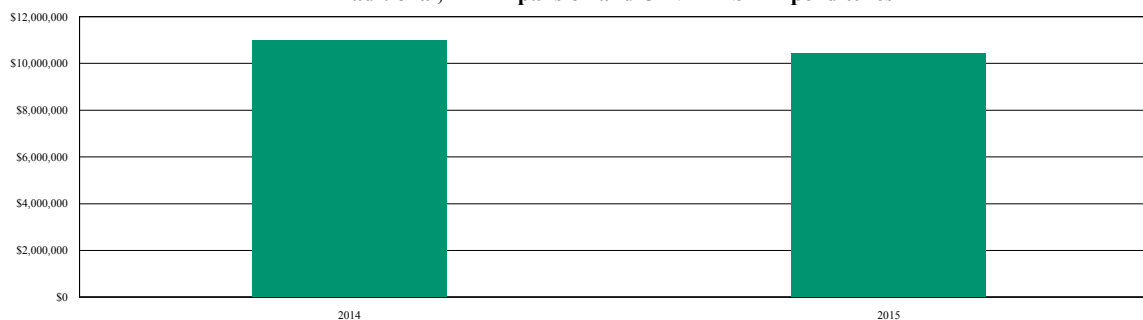
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

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Residential Rehabilitation Services By Fiscal Year

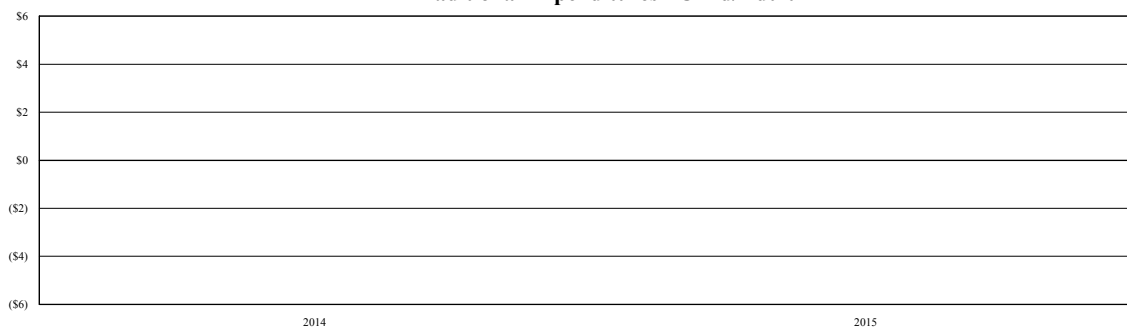
QUARTERLY

MA Traditional, MA Expansion and UIN+MASF Expenditures



	2014	2015
Total	\$10,982,960	\$10,446,135
UIN+MASF	\$10,982,960	\$10,446,135

MA Traditional Expenditures - Child/Adult



	2014	2015
Total	\$0	\$0
Child	\$0	\$0
Adult	\$0	\$0

Note: Based on claims data through 06/30/2015.

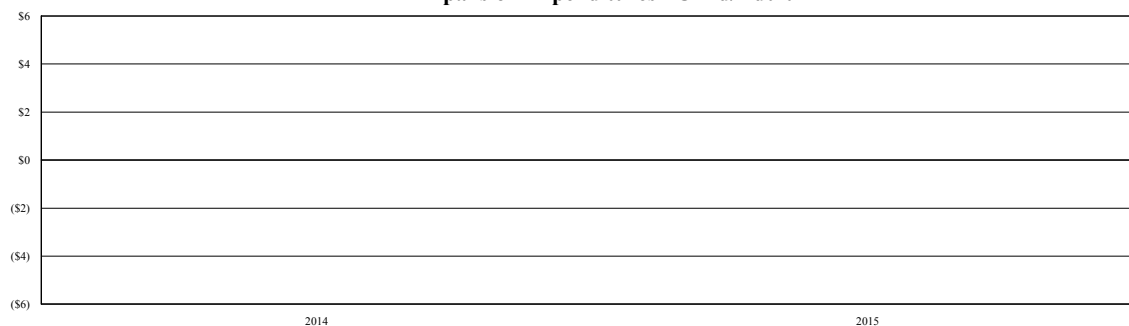
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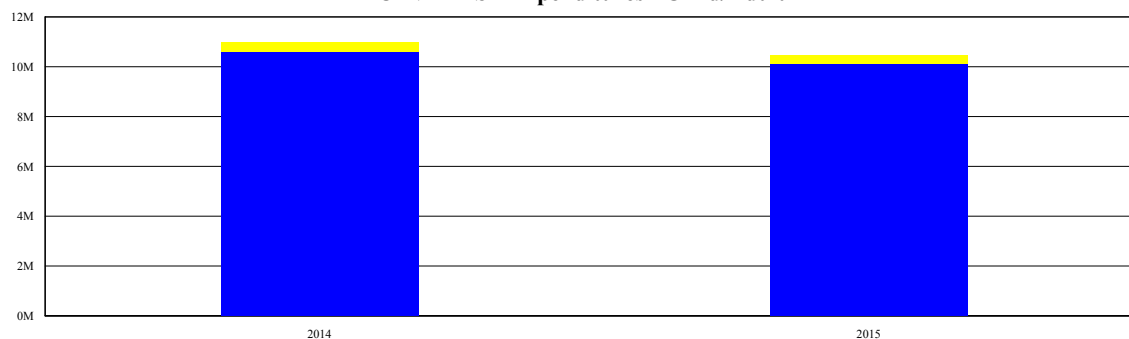
MA Expansion includes MA coverage groups that were added as a result of the Affordable Care Act (ACA) whereas MA Traditional includes MA coverage groups from before the ACA expansion.

MA Expansion Expenditures - Child/Adult



	2014	2015
Total	\$0	\$0
Child	\$0	\$0
Adult	\$0	\$0

UIN+MASF Expenditures - Child/Adult



	2014	2015
Total	\$10,982,960	\$10,446,135
Child	\$398,501	\$338,111
Adult	\$10,584,458	\$10,108,024

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

MA Expansion includes MA coverage groups that were added as a result of the Affordable Care Act (ACA) whereas MA Traditional includes MA coverage groups from before the ACA expansion.

Consumers Served

Age Group	Service Group	2014	2015
Child	UIN+MASF	248	226
	TOTAL	248	239
Adult	UIN+MASF	4,242	4,145
	TOTAL	4,242	4,231

Average Dollars Per Consumer

Age Group	2014	2015
Child	1,607	1,442
Adult	2,495	2,401

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

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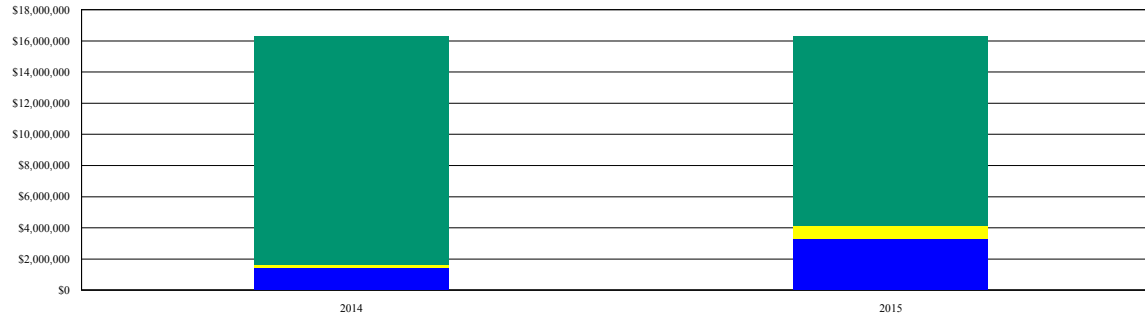
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Other Rehabilitation Services By Fiscal Year

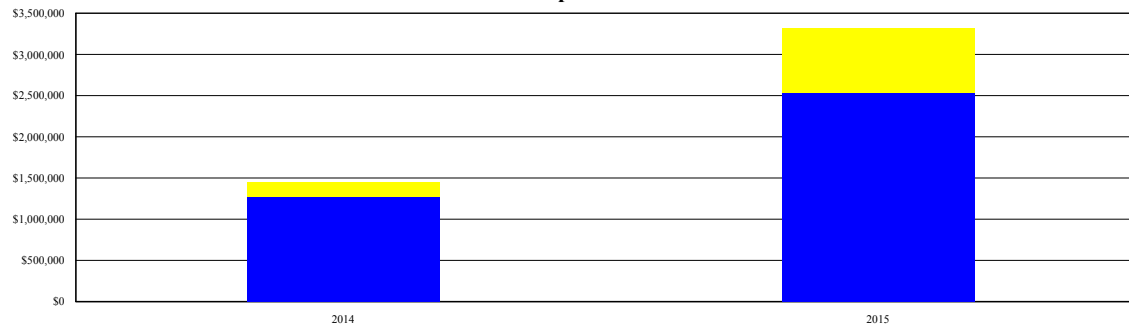
QUARTERLY

MA Traditional, MA Expansion and UIN+MASF Expenditures



	2014	2015
Total	\$16,328,674	\$16,254,774
Expansion	\$190,165	\$806,453
Traditional	\$1,444,817	\$3,321,699
UIN+MASF	\$14,693,692	\$12,126,621

MA Traditional Expenditures - Child/Adult



	2014	2015
Total	\$1,444,817	\$3,321,699
Child	\$168,625	\$781,027
Adult	\$1,276,193	\$2,540,672

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

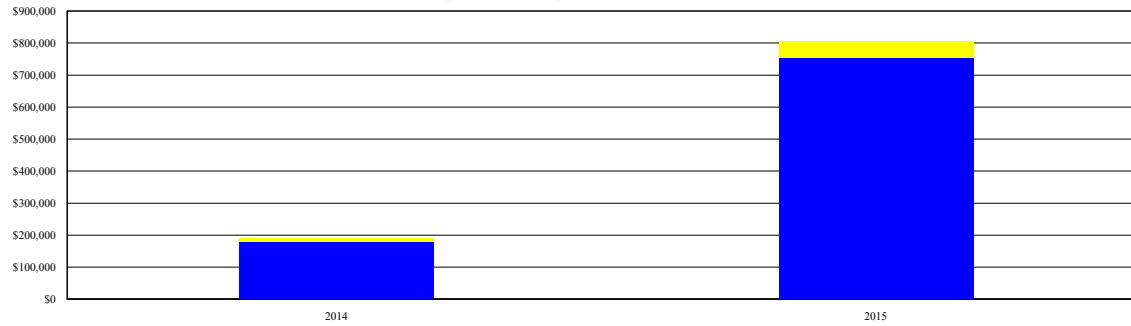
MA Expansion includes MA coverage groups that were added as a result of the Affordable Care Act (ACA) whereas MA Traditional includes MA coverage groups from before the ACA expansion.

Other Rehab Services include Crisis, Respite Care and Supported Employment.

Other Rehabilitation Services By Fiscal Year

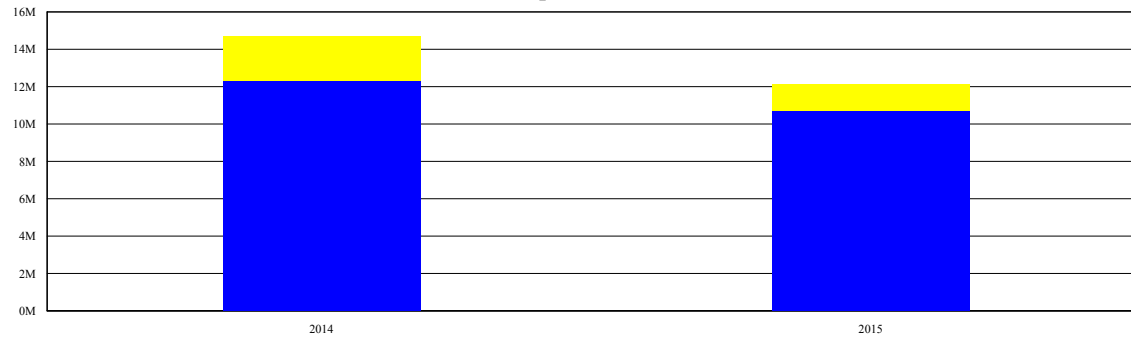
QUARTERLY

MA Expansion Expenditures - Child/Adult



	2014	2015
Total	\$190,165	\$806,453
Child	\$12,699	\$51,999
Adult	\$177,465	\$754,454

UIN+MASF Expenditures - Child/Adult



	2014	2015
Total	\$14,693,692	\$12,126,621
Child	\$2,357,958	\$1,425,874
Adult	\$12,335,735	\$10,700,747

Note: Based on claims data through 06/30/2015.

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Other Rehab Services include Crisis, Respite Care and Supported Employment.

Consumers Served

Age Group	Service Group	2014	2015
Child	Expansion	30	43
	Traditional	249	501
	UIN+MASF	867	614
	TOTAL	904	782
Adult	Expansion	415	679
	Traditional	1,595	1,705
	UIN+MASF	4,407	3,715
	TOTAL	4,642	4,561

Average Dollars Per Consumer

Age Group	2014	2015
Child	2,809	2,889
Adult	2,971	3,069

Note: Based on claims data through 06/30/2015.

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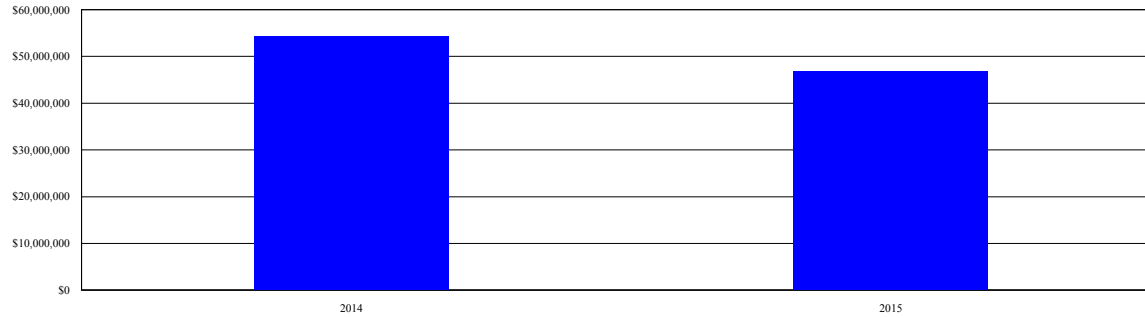
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Other Rehab Services include Crisis, Respite Care and Supported Employment.

Residential Treatment By Fiscal Year

QUARTERLY

MA Traditional, MA Expansion and UIN+MASF Expenditures



	2014	2015
Total	\$54,335,749	\$46,742,900
Traditional	\$54,335,749	\$46,726,259
UIN+MASF	\$0	\$16,641

MA Traditional Expenditures - Child/Adult



	2014	2015
Total	\$54,335,749	\$46,726,259
Child	\$54,335,749	\$46,726,259

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

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Residential Treatment By Fiscal Year

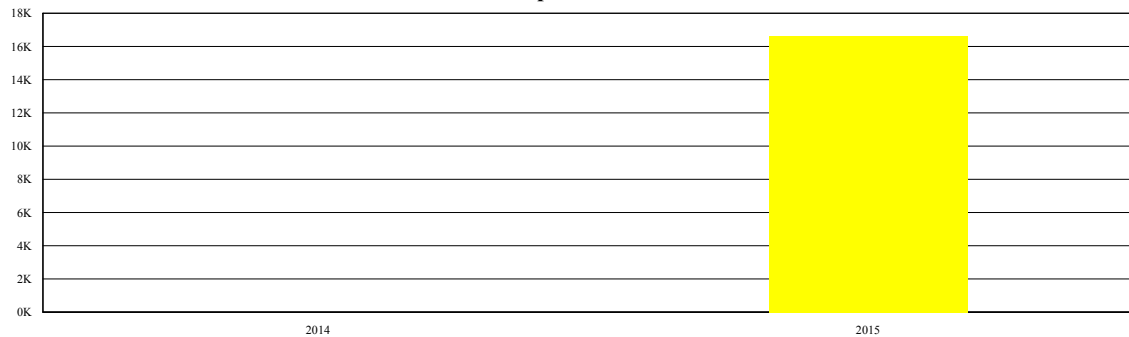
QUARTERLY

MA Expansion Expenditures - Child/Adult



	2014	2015
Total	\$0	\$0
Child	\$0	\$0

UIN+MASF Expenditures - Child/Adult



	2014	2015
Total	\$0	\$16,641
Child	\$0	\$16,641

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

MA Expansion includes MA coverage groups that were added as a result of the Affordable Care Act (ACA) whereas MA Traditional includes MA coverage groups from before the ACA expansion.

Consumers Served

Age Group	Service Group	2014	2015
Child	Traditional	705	615
	UIN+MASF	0	2
	TOTAL	705	615

Average Dollars Per Consumer

Age Group	2014	2015
Child	77,072	76,005

Note: Based on claims data through 06/30/2015.

Total consumer counts and consumer counts within a category are unduplicated, however there may be duplication across eligibility groups.

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Uninsured Consumers Served by Fiscal Year

QUARTERLY

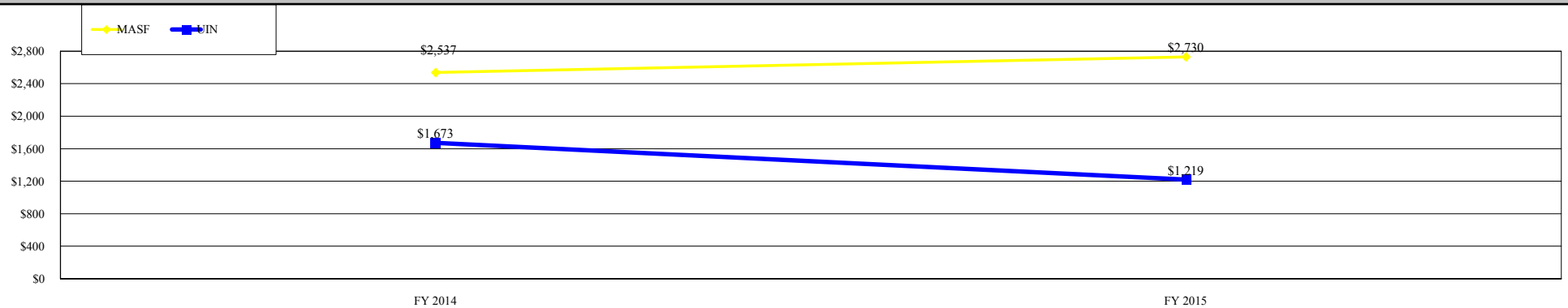


State-Only Expenditures by Medicaid and Uninsured Consumers by Fiscal Year



	FY 2014	FY 2015
MASF	\$56,930,944	\$57,489,727
UIN	\$13,860,355	\$13,763,033

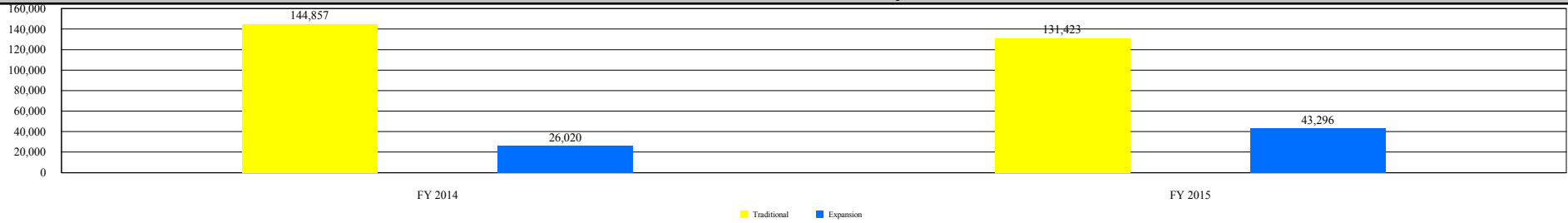
Average Cost per Consumer by Fiscal Year



Note: Based on claims data through 06/30/2015.
Includes Baltimore Capitation.
Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

Medicaid Consumers Served by Fiscal Year

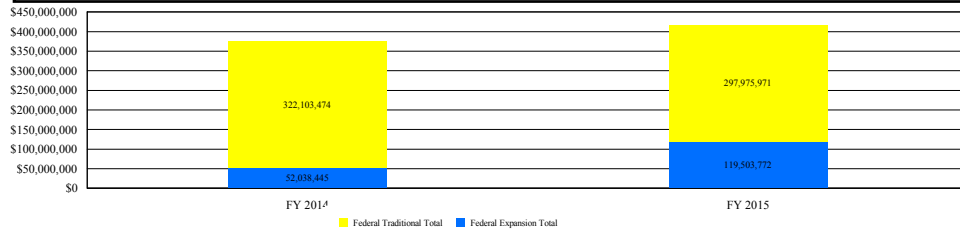
QUARTERLY



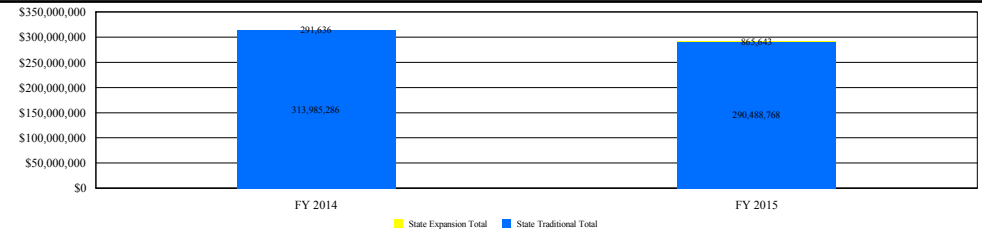
Federal

Medicaid Expenditures by Fiscal Year

State



	FY 2014	FY 2015
Fed Exp	\$52,038,445	\$119,503,772
Fed Trad	\$322,103,474	\$297,975,971



	FY 2014	FY 2015
State Exp	\$291,636	\$865,643
State Trad	\$313,985,286	\$290,488,768

Average Cost per Consumer by Fiscal Year

	FY 2014	FY 2015
Fed Exp	\$2,000	\$2,760
Fed Trad	\$2,224	\$2,267

	FY 2014	FY 2015
State Exp	\$11	\$20
State Trad	\$2,168	\$2,210

Note: Based on claims data through 06/30/2015.

Includes Baltimore Capitation.

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MA Expansion includes MA coverage groups that were added as a result of the Affordable Care Act (ACA) whereas MA Traditional includes MA coverage groups from before the ACA expansion.

Average Number of Services per Consumer by Fiscal Year

QUARTERLY

Fiscal Year	PRP		Outpatient	
	Child	Adult	Child	Adult
2014	28	110	20	16
2015	24	99	19	15

Note: Based on claims data through 06/30/2015.

Child: 0 to 21 Adult: 22 and Over. Age is determined on the first day of the FY.

Outpatient averages excludes EPSDT services.

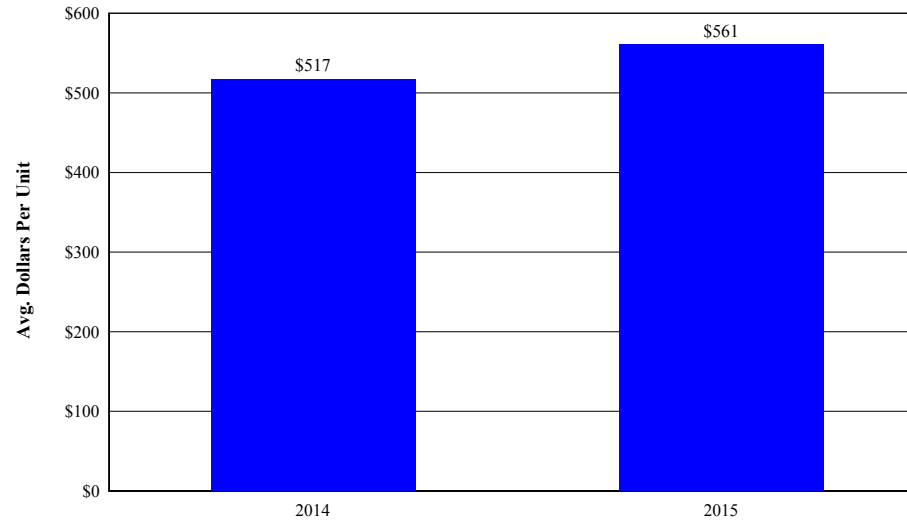
The average number of services in PRP is based on the actual encounter data.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

Emergency Room Services by Fiscal Year

QUARTERLY

	Consumer Count	Units	Dollars Paid	Avg. Unit Rate
2014	18,501	42,634	\$22,058,299	\$517
2015	18,921	41,559	\$23,324,419	\$561



Note: Based on claims data through 06/30/2015.

Revenue Codes 450, 451, 452, 459 are considered as emergency room services.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

Service Units by Fiscal Year

QUARTERLY

			2014	2015
Case Management	Adult	MA EXP	8,284	19,476
		MA TRAD	40,071	34,796
		MASF+UN	4,360	3,494
		Total	52,715	57,766
	Child	MA EXP	262	465
		MA TRAD	15,503	42,909
		MASF+UN	82	175
		Total	15,847	43,549
	Total		68,562	101,315

			2014	2015
Crisis	Adult	MASF+UN	26,149	28,852
		Total	26,149	28,852
	Child	MASF+UN	1,816	2,031
		Total	1,816	2,031
	Total		27,965	30,883

Note: Based on claims data through 06/30/2015.

"MA EXP" = Medicaid Expansion

"MA TRAD" = Medicaid Traditional

Medicaid Expansion includes members with Plan Codes of A01, A02, A03, A04 or E05.

Inpatient and Purchase of Care units represent Room and Board units.

Claims can be submitted up to 12 months from the service date and therefore data regarding FY 2015 are incomplete now.

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Service Units by Fiscal Year

QUARTERLY

			2014	2015
Inpatient	Adult	MA EXP	13,881	30,360
		MA TRAD	47,433	36,361
		MASF+UN	18,832	23,794
		Total	80,146	90,515
	Child	MA EXP	1,008	2,159
		MA TRAD	49,973	46,653
		MASF+UN	688	417
		Total	51,669	49,229
	Total		131,815	139,744

			2014	2015
Mobile Treatment	Adult	MA EXP	1,725	3,852
		MA TRAD	16,782	14,426
		MASF+UN	7,905	7,954
		Total	26,412	26,232
	Child	MA EXP	103	111
		MA TRAD	2,724	2,558
		MASF+UN	75	131
		Total	2,902	2,800
	Total		29,314	29,032

Note: Based on claims data through 06/30/2015.

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Service Units by Fiscal Year

QUARTERLY

			2014	2015
Outpatient	Adult	MA EXP	243,006	537,181
		MA TRAD	1,110,020	872,313
		MASF+UN	81,932	38,344
		Total	1,434,958	1,447,838
	Child	MA EXP	10,282	19,005
		MA TRAD	2,289,383	2,225,212
		MASF+UN	20,867	26,177
		Total	2,320,532	2,270,394
	Total		3,755,490	3,718,232

			2014	2015
Partial Hospitalization	Adult	MA EXP	1,258	3,248
		MA TRAD	3,344	3,388
		Total	4,602	6,636
	Child	MA EXP	87	193
		MA TRAD	10,313	10,467
		MASF+UN	14	20
		Total	10,414	10,680
	Total		15,016	17,316

Note: Based on claims data through 06/30/2015.

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Inpatient and Purchase of Care units represent Room and Board units.

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Service Units by Fiscal Year

QUARTERLY

			2014	2015
Psychiatric Rehabilitation	Adult	MA EXP	39,728	85,652
		MA TRAD	1,253,739	1,154,244
		MASF+UN	77,493	75,225
		Total	1,370,960	1,315,121
	Child	MA EXP	1,988	2,910
		MA TRAD	282,122	269,657
		MASF+UN	1,696	3,509
		Total	285,806	276,076
	Total		1,656,766	1,591,197

			2014	2015
Residential Rehabilitation	Adult	MASF+UN	840,848	800,063
		Total	840,848	800,063
	Child	MASF+UN	31,658	27,136
		Total	31,658	27,136
	Total		872,506	827,199

Note: Based on claims data through 06/30/2015.

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Inpatient and Purchase of Care units represent Room and Board units.

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Service Units by Fiscal Year

QUARTERLY

			2014	2015
Residential Treatment	Child	MA TRAD	130,595	105,966
		MASF+UN	0	38
		Total	130,595	106,004
	Total		130,595	106,004

			2014	2015
Respite Care	Adult	MASF+UN	247	247
		Total	247	247
	Child	MASF+UN	51,574	63,104
		Total	51,574	63,104
	Total		51,821	63,351

Note: Based on claims data through 06/30/2015.

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Inpatient and Purchase of Care units represent Room and Board units.

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Service Units by Fiscal Year

QUARTERLY

			2014	2015
Supported Employment	Adult	MA EXP	1,649	3,897
		MA TRAD	11,859	13,647
		MASF+UN	16,303	9,814
		Total	29,811	27,358
	Child	MA EXP	118	239
		MA TRAD	1,567	1,467
		MASF+UN	1,691	897
		Total	3,376	2,603
	Total		33,187	29,961

			2014	2015
Baltimore Group (Capitation)	Adult	MA EXP	55	105
		MA TRAD	3,580	3,522
		MASF+UN	430	224
		Total	4,065	3,851
	Child	MA EXP	0	3
		MA TRAD	16	13
		Total	16	16
	Total		4,081	3,867

Note: Based on claims data through 06/30/2015.

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Service Units by Fiscal Year

QUARTERLY

			2014	2015
Purchase of Care	Adult	MASF+UN	2	45
		Total	2	45
	Total		2	45

			2014	2015
PRTF Waiver	Child	MA TRAD	240	5
		Total	240	5
	Total		240	5

		2014	2015
Grand Total		6,777,360	6,658,151

Note: Based on claims data through 06/30/2015.

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