

# CT Behavioral Health Partnership Oversight Council

## Annual Expenditure Report 2011 & 2012

# DCF Expenditures 2011 & 2012

Grant funding for Community-Based  
Services

Residential Treatment and Therapeutic  
Group Homes

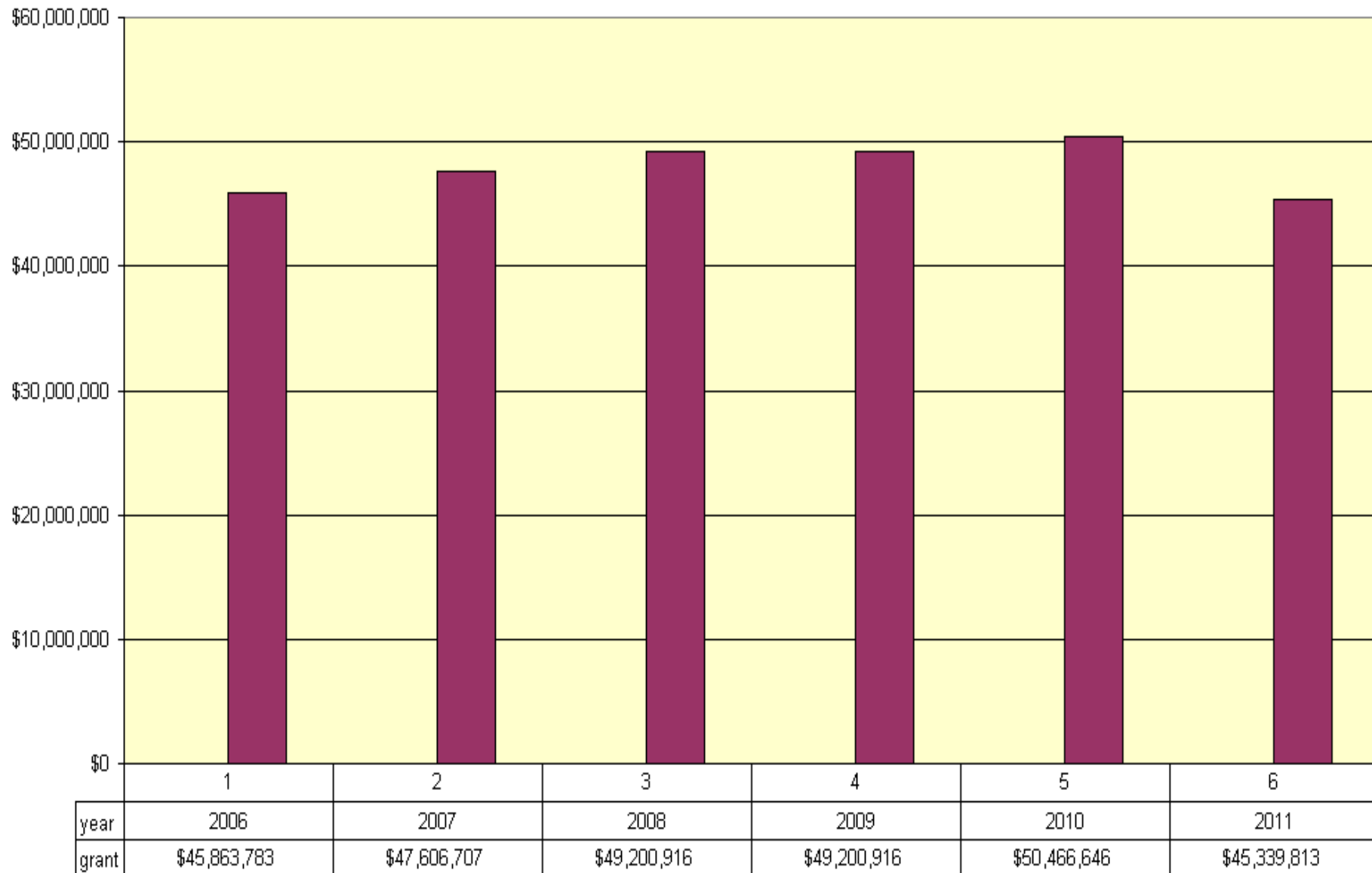
# DCF Grant Funding Community-Based Services

- Extended Day Treatment
- Emergency Mobile Psychiatric Services (EMPS)
- Home- Based Services
- Child Guidance Clinics
- Outpatient Adolescent Substance Abuse

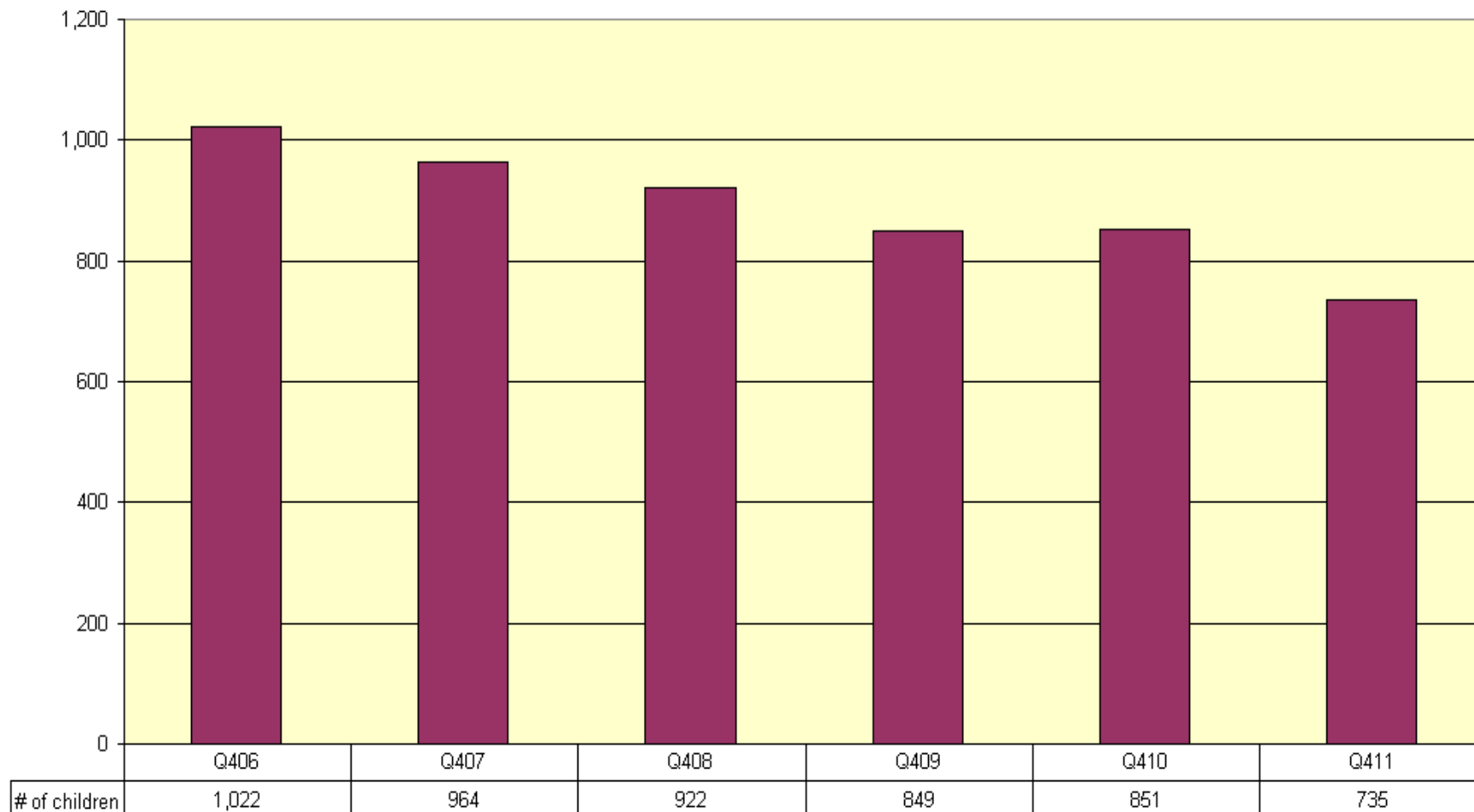
# EMPS Grant Shifts

- 2006-2010 Emergency Mobil Psychiatric Services Contract included a separate subcontract for Care Coordination
- In 2011, Care Coordination funds were removed and contracted for separately
- 2011 funding is a more accurate depiction of DCF funded community-based service expenditures
- \*Note: Care Coordination is not a CT BHP authorized service

## Annual DCF Grant Funding for Community-Based Services

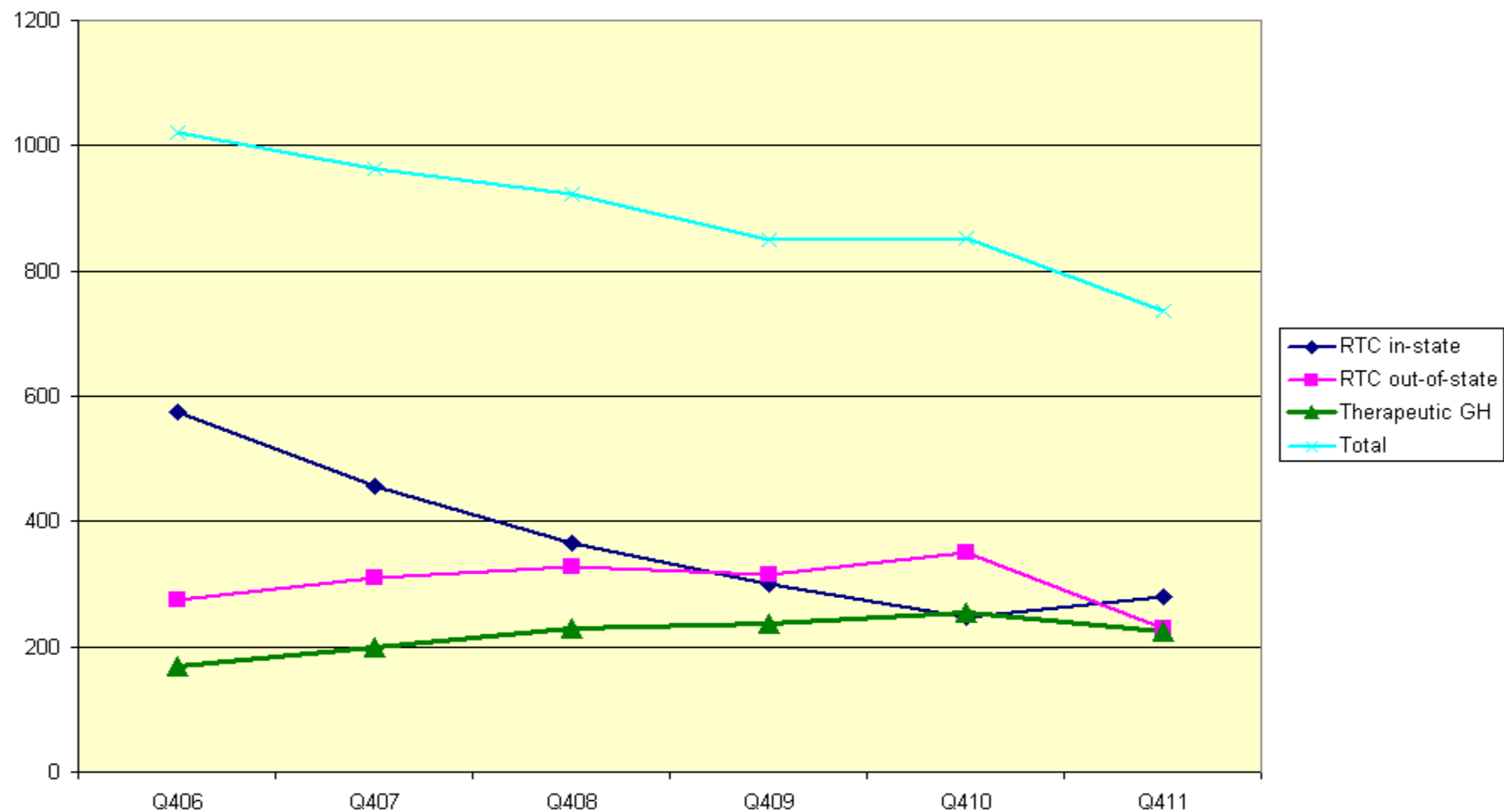


**Number of Children in Residential and Therapeutic Group Home Placement as of last day of Q4 during the Calendar Year**



- From 2006 to 2011, the decrease in the # of children in congregate care was accounted for by a reduction in children placed at in-state RTCs.
- From 2010 to 2011, there were sharp decreases in the # of children placed in out-of-state RTCs and Therapeutic Group Homes.

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

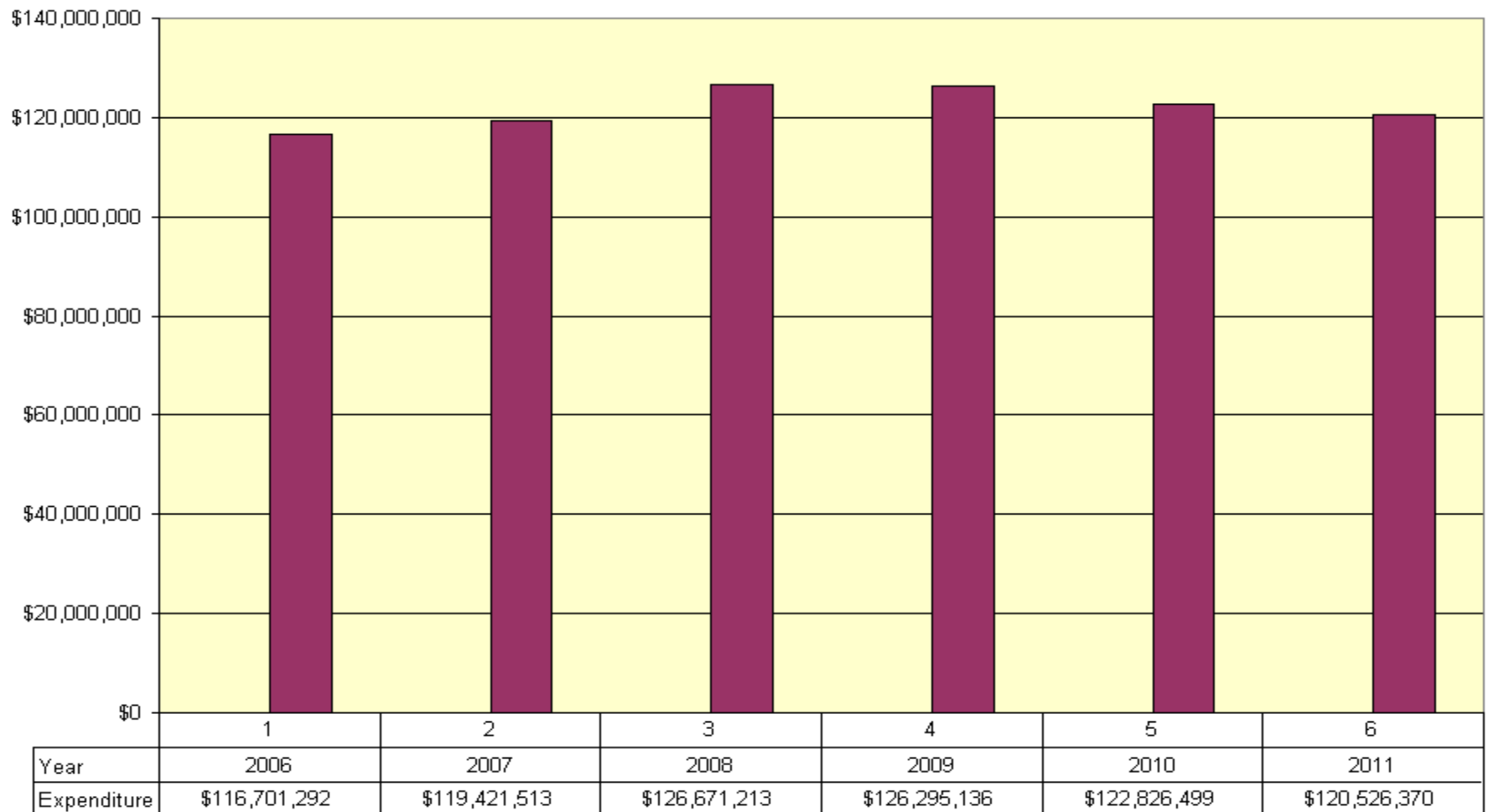


# Family Support Teams Grant Shifts

- In 2012, home-based service redesign; grant funding for Family Support Teams (FST) was shifted to support additional MDFT (Multi-Dimensional Family Therapy) teams.
- The remaining portion of the FST grant funding was returned to the state as part of the budget rescission.
- This grant shift accounts for the reduction in the DCF expenditures from CY 2011 to 2012

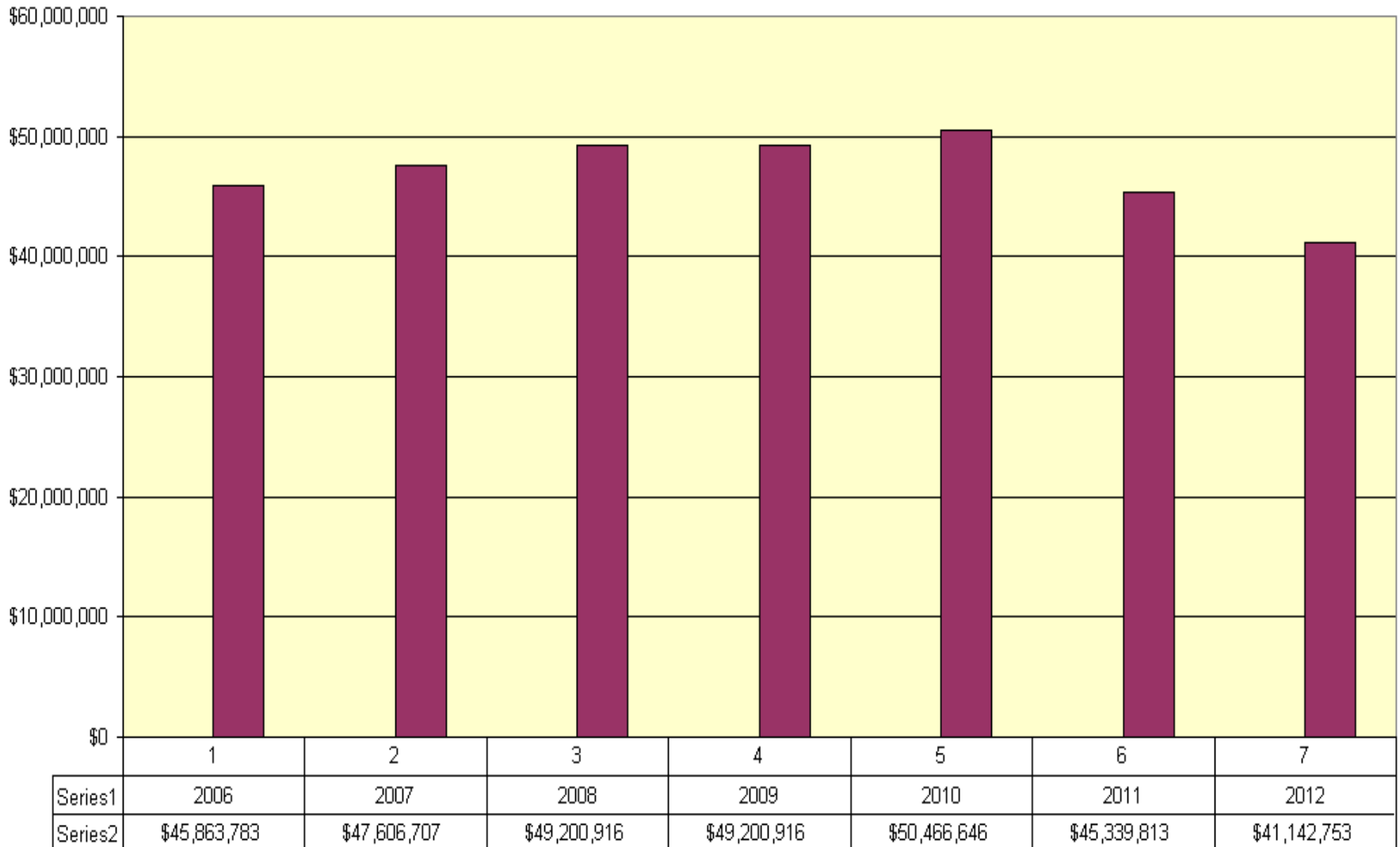


### Combined Annual Expenditures - Residential and Therapeutic Group Home



The reduction in expenditures in 2010/2011 is reflective of DCF's initiative to place fewer children in out-of-state RTCs and in-state Group Homes and to transition those children in congregate care back to their communities.

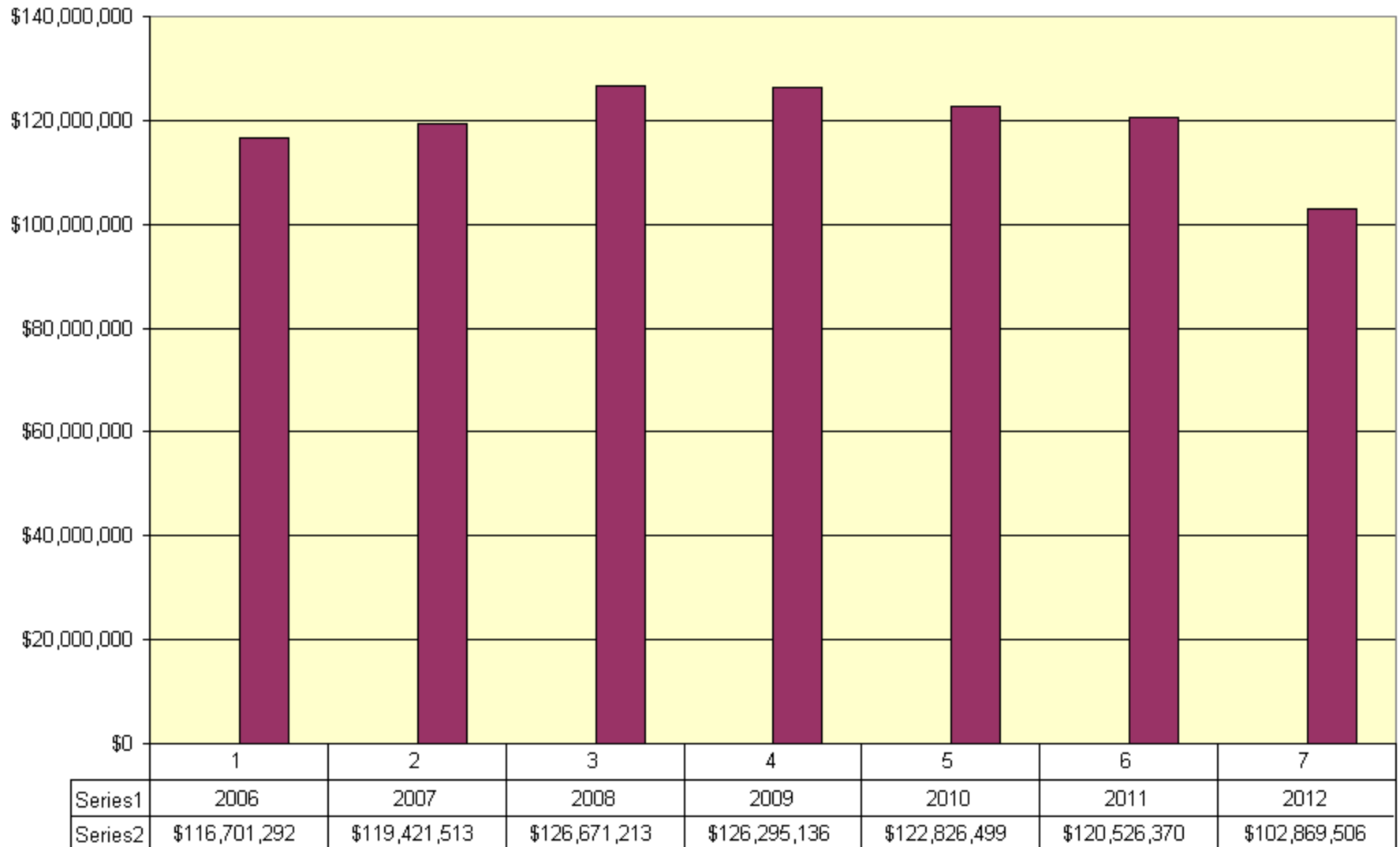
**Annual DCF Grant Funding for Community-Based Services  
(only those services managed by CT BHP)**



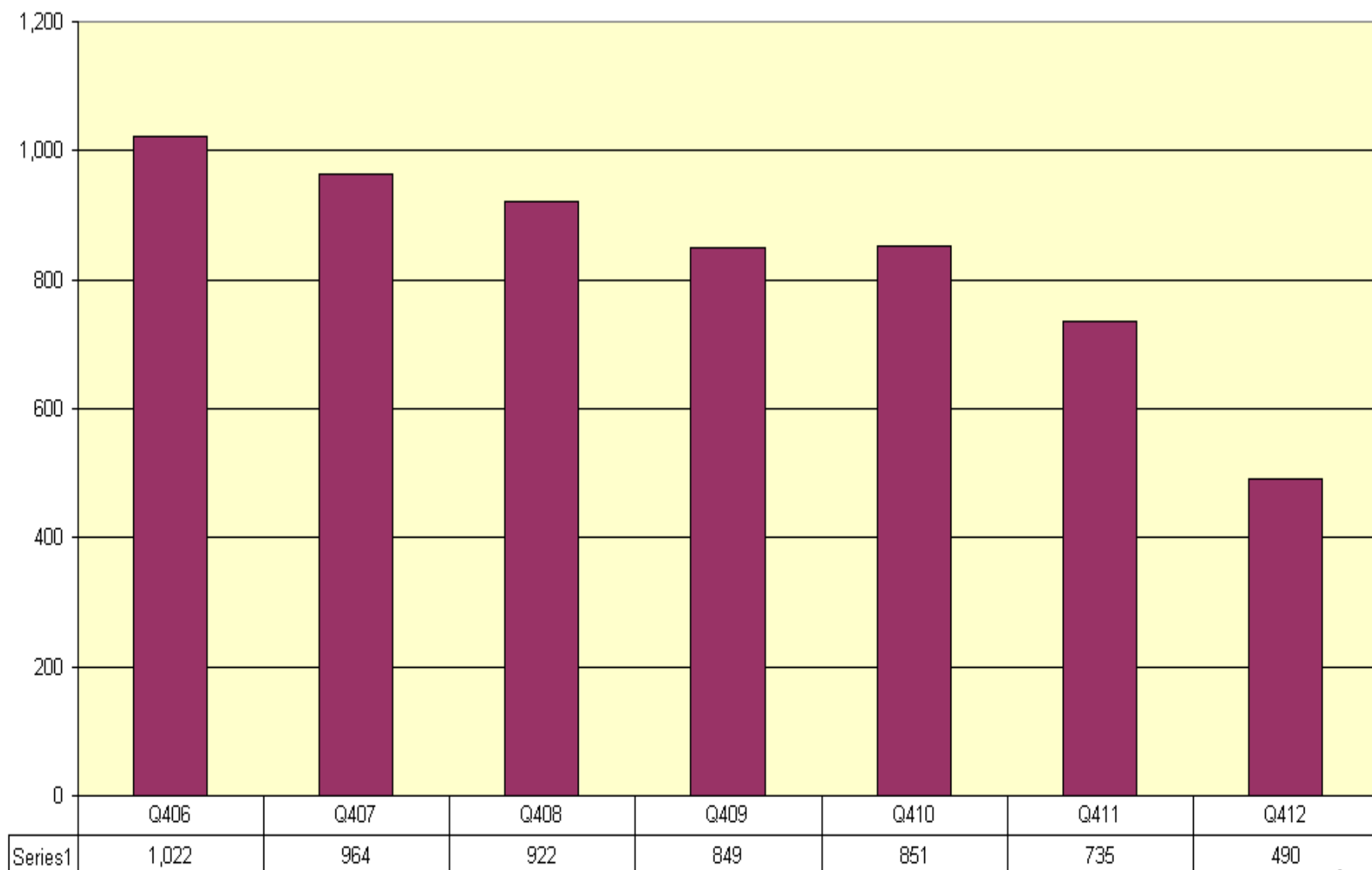
# Residential and Therapeutic Group Homes

- Residential Treatment Center (RTC) expenditures dropped from 2011 to 2012 by approximately \$17,000,000; Therapeutic Group Homes (TGH) expenditures remained stable.
- Children placed in RTC and TGH have dropped sharply from 735 in 2011 to 490 in 2012 driven primarily by a drop in children placed in RTC.
- The reduction in expenditures in 2011/2012 is reflective of DCF's initiative to place fewer children in congregate care and to transition those children in congregate care back to their communities.

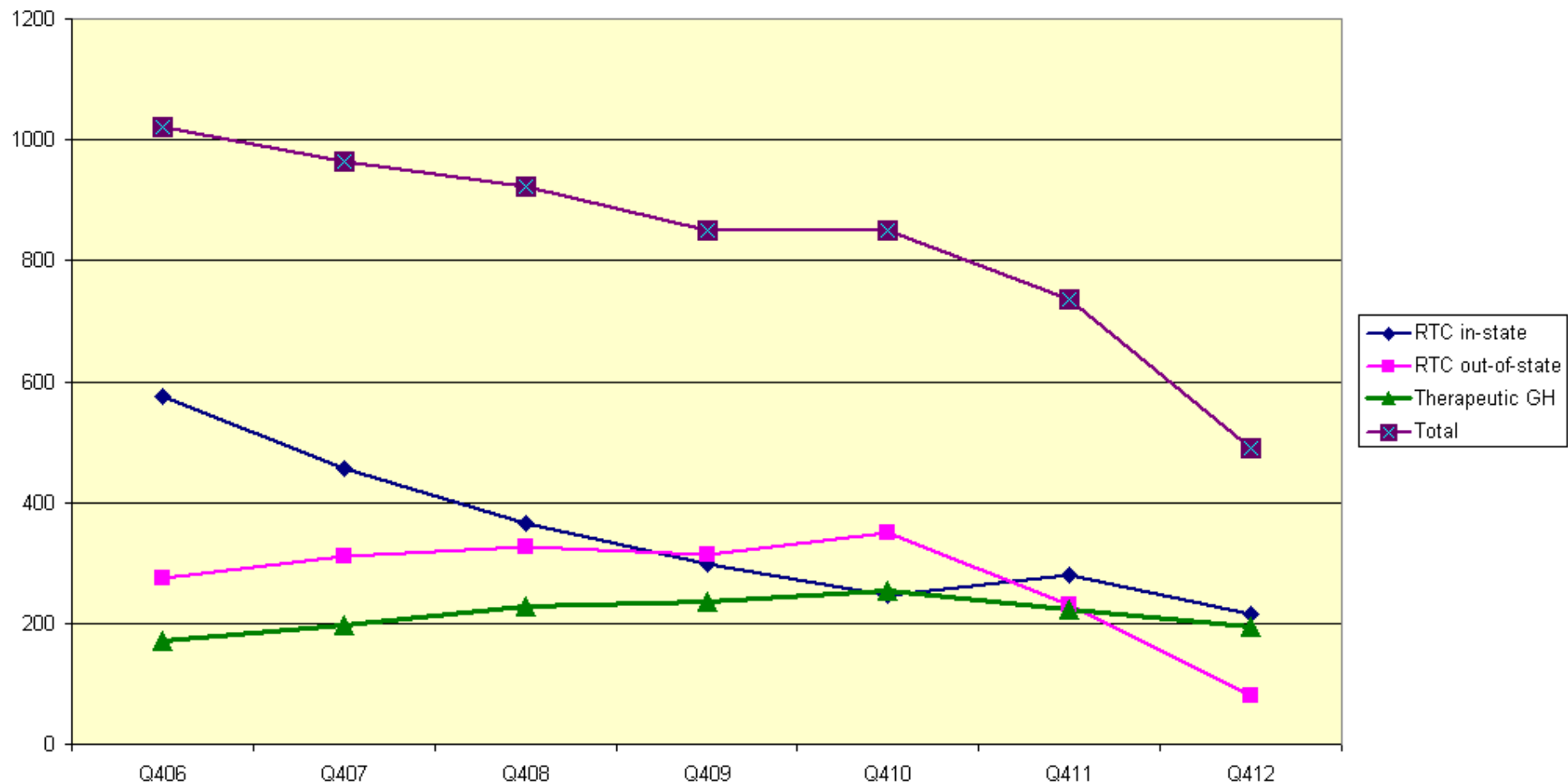
### Combined Annual Expenditures - Residential and Therapeutic Group Home



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



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

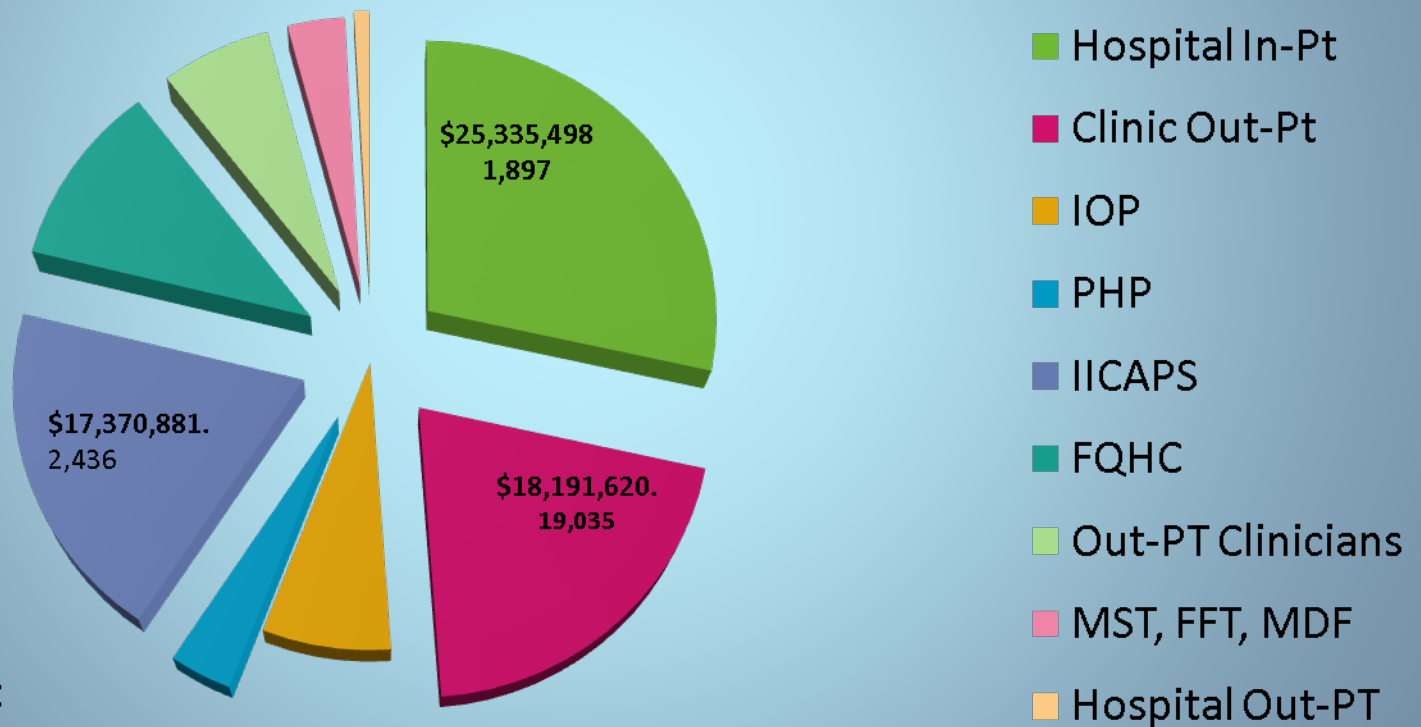


# **CT BHP Expenditures**

**2011 & 2012**

# 2011

## Youth 18 & Under

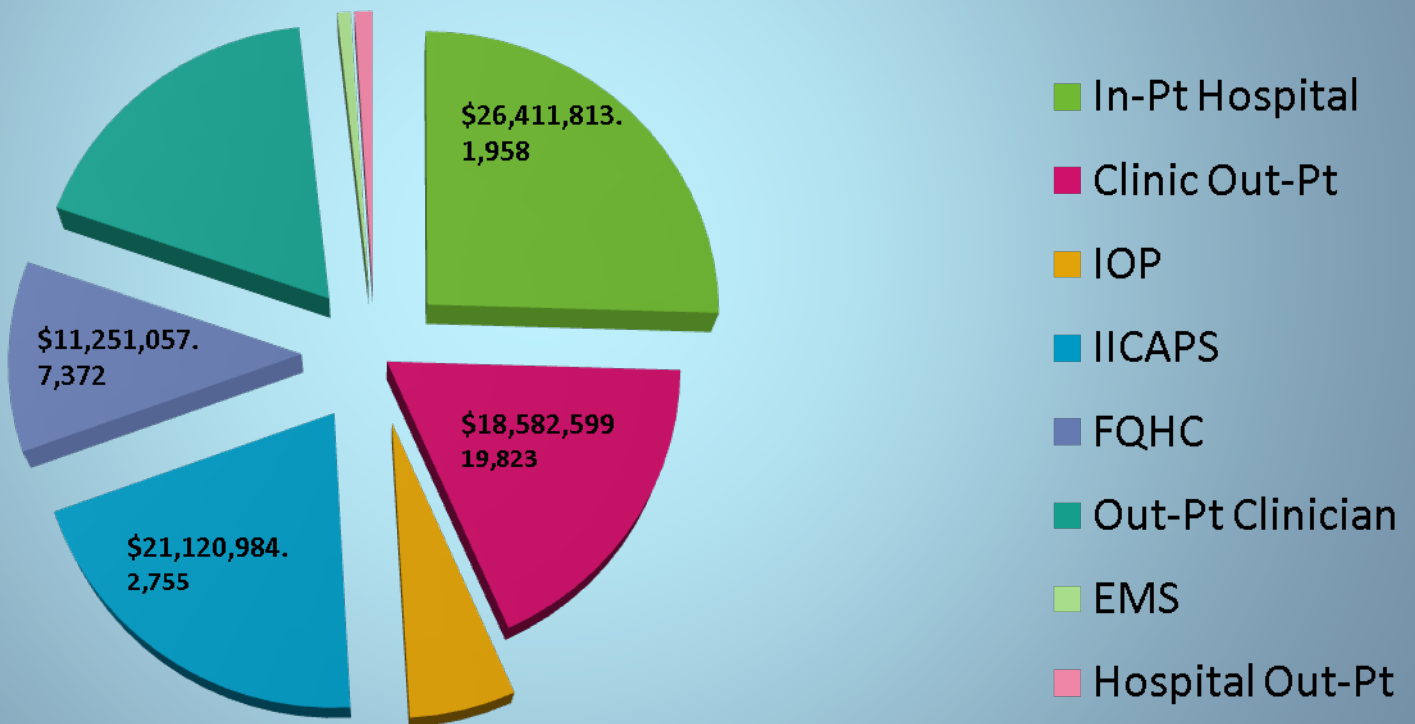


Total Expenditures:  
\$104,386,111.00  
Members: 54,001



# 2012

## Youth 18 & Under



Total Expenditures:  
\$111,519,113.  
Members: 57,641

# Youth: 2011-2012

## Acute Inpatient

	2011	2012	% Change
Unduplicated Recipients	1,897	1,958	3.22%
Days	30,279	30,974	2.30%
Expenditure	\$25,335,498	\$26,411,813	4.25%

# Youth: 2011-2012

## CARES Evaluation

	<b>2011</b>	<b>2012</b>	<b>% Change</b>
Unduplicated Recipients	384	343	-10.68%
Units of Service	496	444	-10.48%
Expenditure	\$222,112	\$198,946	-10.43%

## CARES Inpatient

	<b>2011</b>	<b>2012</b>	<b>% Change</b>
Unduplicated Recipients	381	347	-8.92%
Units of Service	868	889	2.42%
Expenditure	\$1,019,900	\$1,043,499	2.31%

# Youth: 2011-2012

## Residential Detox/Rehab

	2011	2012	% Change
Unduplicated Recipients	51	105	105.88%
Units of Service	753	1,869	148.21%
Expenditure	\$238,740	\$560,202	134.65%

## Psychiatric Residential Treatment Facility (PRTF)

	2011	2012	% Change
Unduplicated Recipients	169	148	-12.43%
Units of Service	18,876	15,526	-17.75%
Expenditure	\$6,588,710	\$5,569,239	-15.47%

# Youth: 2011-2012

## Intermediate Levels of Care

### Extended Day Treatment

	2011	2012	% Change
Unduplicated Recipients	960	987	2.81%
Units of Service	44,694	50,064	12.02%
Expenditure	\$3,358,324	\$4,074,123	21.31%

# Youth: 2011-2012

## Intensive Outpatient

	2011	2012	% Change
Unduplicated Recipients	2,040	1,976	-3.14%
Units of Service	40,324	39,090	-3.06%
Expenditure	\$6,229,739	\$5,898,631	-5.31%

## Partial Hospital

	2011	2012	% Change
Unduplicated Recipients	1,017	1,065	4.7%
Units of Service	12,576	12,368	-1.7%
Expenditure	\$3,047,741	\$2,665,020	-12.6%

# Youth: 2011-2012

## Outpatient: (Hospital-Based)

	2011	2012	% Change
Unduplicated Recipients	2,193	2,476	12.9%
Units of Service	8,909	11,763	32.0%
Expenditure	\$781,224	\$1,054,299	35.0%

## Outpatient: (Clinic-Based)

	2011	2012	% Change
Unduplicated Recipients	19,035	19,823	4.14%
Units of Service	223,510	231,343	3.50%
Expenditure	\$18,191,620	\$18,582,599	2.15%

# Youth: 2011-2012

## OUTPATIENT SERVICES

### Independent Practitioner Outpatient Services

	2011	2012	% Change
Unduplicated Recipients	7,560	7,987	5.65%
Units of Service	76,983	84,118	9.27%
Expenditure	\$5,634,193	\$5,940,390	5.43%



# Youth: 2011-2012

## IICAPS

	2011	2012	% Change
Unduplicated Recipients	2,436	2,755	13.10%
Units of Service	563,918	689,417	22.25%
Expenditure	\$17,370,881	\$21,120,984	21.59%

## Multi-Systemic, Functional Family, Multi-Dimensional Family Therapy

	2011	2012	% Change
Unduplicated Recipients	2,386	2,500	4.78%
Units of Service	156,536	142,973	-8.66%
Expenditure	\$2,939,146	\$2,687,924	-8.55%

# Youth: 2011-2012

## FQHC

	2011	2012	% Change
Unduplicated Recipients	6,704	7,372	9.96%
Units of Service	56,700	66,601	17.46%
Expenditure	\$9,530,660	\$11,251,057	18.05%

## Case Management

	2011	2012	% Change
Unduplicated Recipients	4,097	4,496	9.74%
Units of Service	20,733	21,375	3.10%
Expenditure	\$299,969	\$314,237	4.76%

# Youth: 2011-2012

## Emergency Mobile Psychiatric Services

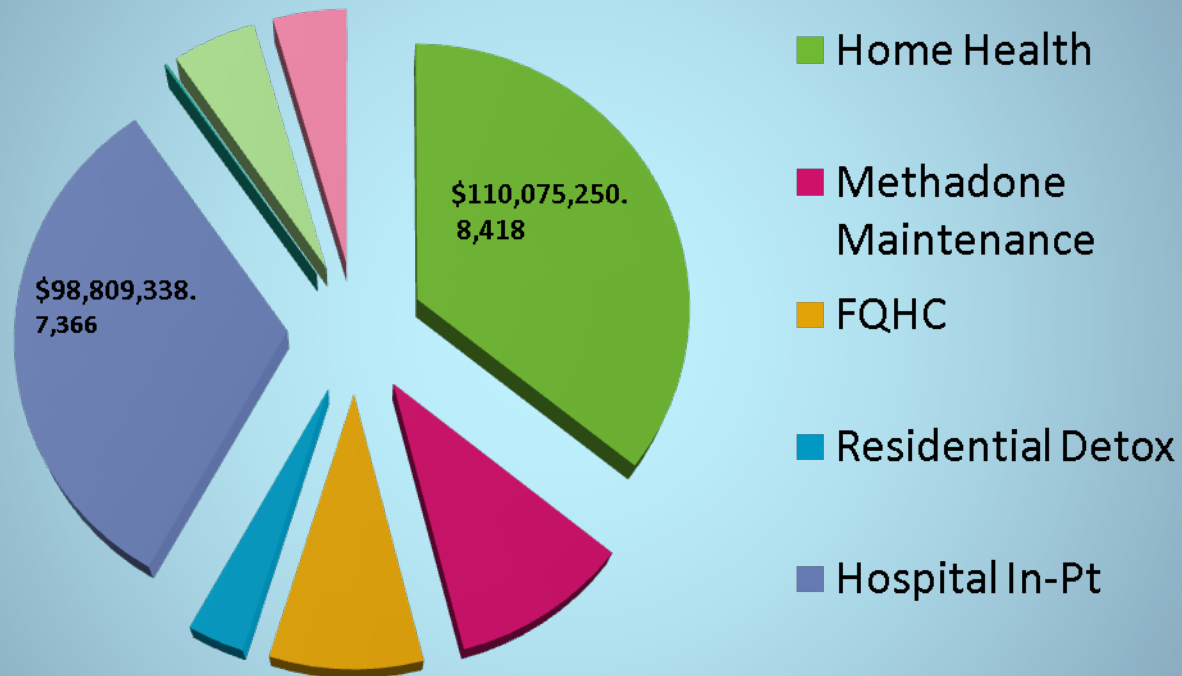
	2011	2012	% Change
Unduplicated Recipients	2,197	2,776	26.35%
Units of Service	4,204	5,323	26.62%
Expenditure	\$636,310.00	\$778,986.00	22.42%

## Home Health

	2011	2012	% Change
Unduplicated Recipients	293	324	10.58%
Units of Service	261,295	286,881	9.79%
Expenditure	\$2,455,759.00	\$2,645,873.00	7.74%

# 2011

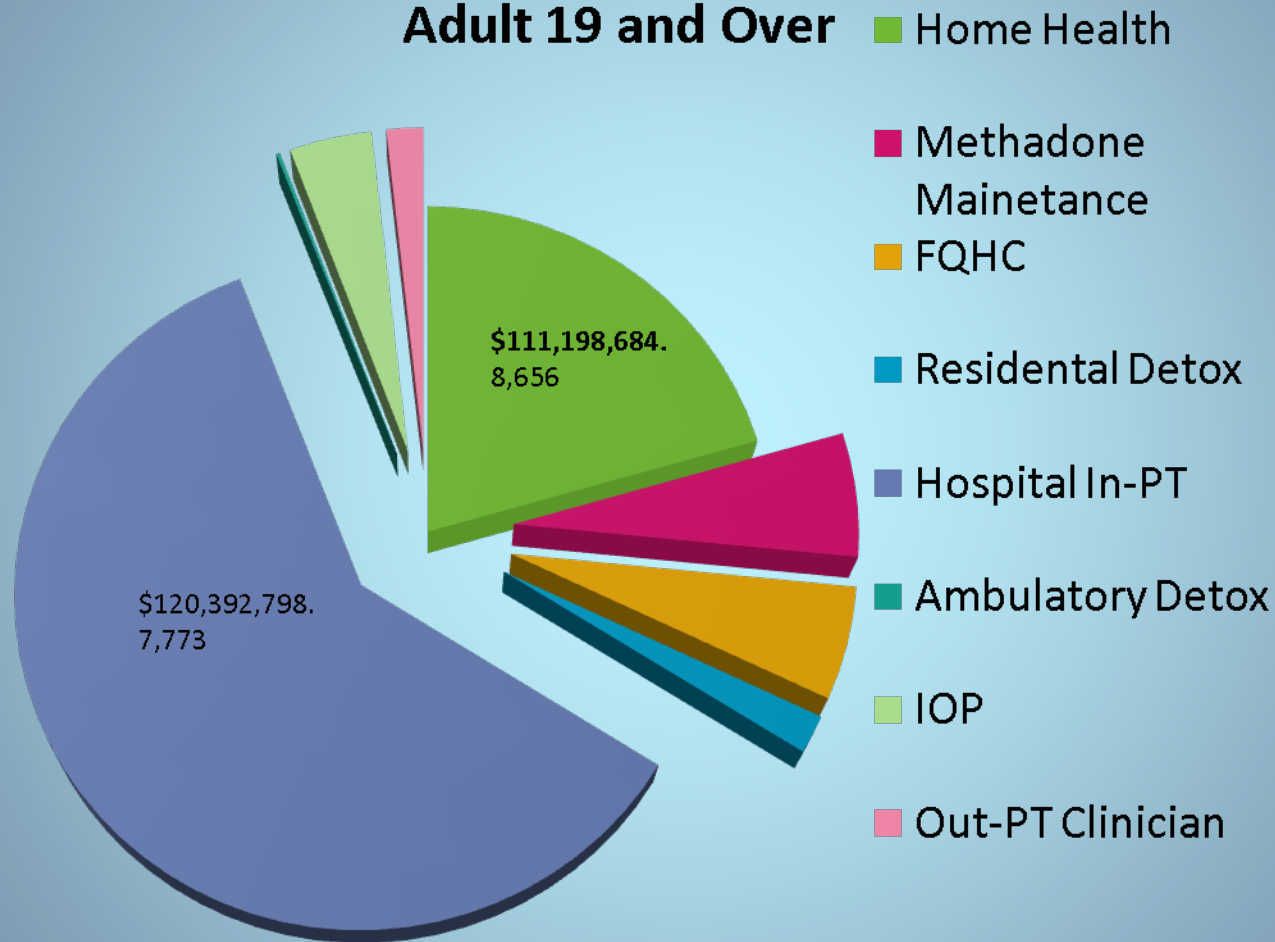
## Adults 19 and Over



Total Expenditures:  
\$312,250,549.00  
Members: 159,627

# 2012

## Adult 19 and Over



Total Expenditures:  
\$366,602,983  
Members: 190,935

# Adult: 2011-2012

## Acute Inpatient

	2011	2012	% Change
Unduplicated Recipients	7,366	7,773	5.53%
Units of Service	89,879	88,702	-1.31%
Expenditure	\$98,809,338	\$120,392,798	21.84%

# Adult: 2011-2012

## Residential Detox/Rehab

	2011	2012	% Change
Unduplicated Recipients	4,748	4,909	3.39%
Units of Service	30,170	29,519	-2.16%
Expenditure	\$10,201,331	\$9,952,958	-2.43%

## Ambulatory Detox

	2011	2012	% Change
Unduplicated Recipients	304	562	84.87%
Units of Service	17,538	34,268	95.39%
Expenditure	\$466,007	\$951,971	104.28%

# Adult: 2011-2012

## Methadone Maintenance

	2011	2012	% Change
Unduplicated Recipients	10,171	10,573	3.95%
Units of Service	359,155	369,381	2.85%
Expenditure	\$31,764,263	\$32,390,862	1.97%

## Intensive Outpatient Program

	2011	2012	% Change
Unduplicated Recipients	8,634	10,757	24.59%
Units of Service	112,194	151,118	34.69%
Expenditure	\$15,802,693	\$21,468,434	35.85%



# Adult: 2011-2012

## Partial Hospital Program

	2011	2012	% Change
Unduplicated Recipients	2,724	3,058	12.3%
Units of Service	22,778	24,860	9.1%
Expenditure	\$4,447,884	\$4,883,964	9.8%

## Home Health

	2011	2012	% Change
Unduplicated Recipients	8,418	8,656	2.83%
Units of Service	3,186,225	3,144,125	-1.32%
Expenditure	\$110,075,250	\$111,198,684	1.02%

# Adult: 2011-2012

## FQHC

	2011	2012	% Change
Unduplicated Recipients	19,755	21,246	7.55%
Units of Service	162,742	173,509	6.62%
Expenditure	\$27,244,515	\$29,491,522	8.25%

## Hospital-Based Outpatient

	2011	2012	% Change
Unduplicated Recipients	13,608	18,708	37.48%
Units of Service	74,513	124,568	67.18%
Expenditure	\$5,065,810	\$7,616,058	50.34%

# Adult: 2011-2012

## Clinic-Based Outpatient

	2011	2012	% Change
Unduplicated Recipients	64,648	82,529	27.66%
Units of Service	257,800	348,076	35.02%
Expenditure	\$13,371,665	\$18,719,410	39.99%

## Independent Practitioners Outpatient

	2011	2012	% Change
Unduplicated Recipients	19,230	22,115	15.0%
Units of Service	163,602	193,564	18.3%
Expenditure	\$8,371,665.00	\$9,532,584.00	13.9%

# Total Medicaid Population that used Behavioral Health Services

## Total Member Count

- 2011: 213,628
- 2012: 248,576

## Difference

+34,948

## Total Expenditures

- 2011: \$416,636,660.
- 2012: \$ 478,122,096.

## Difference

+ \$ 61,485,436.