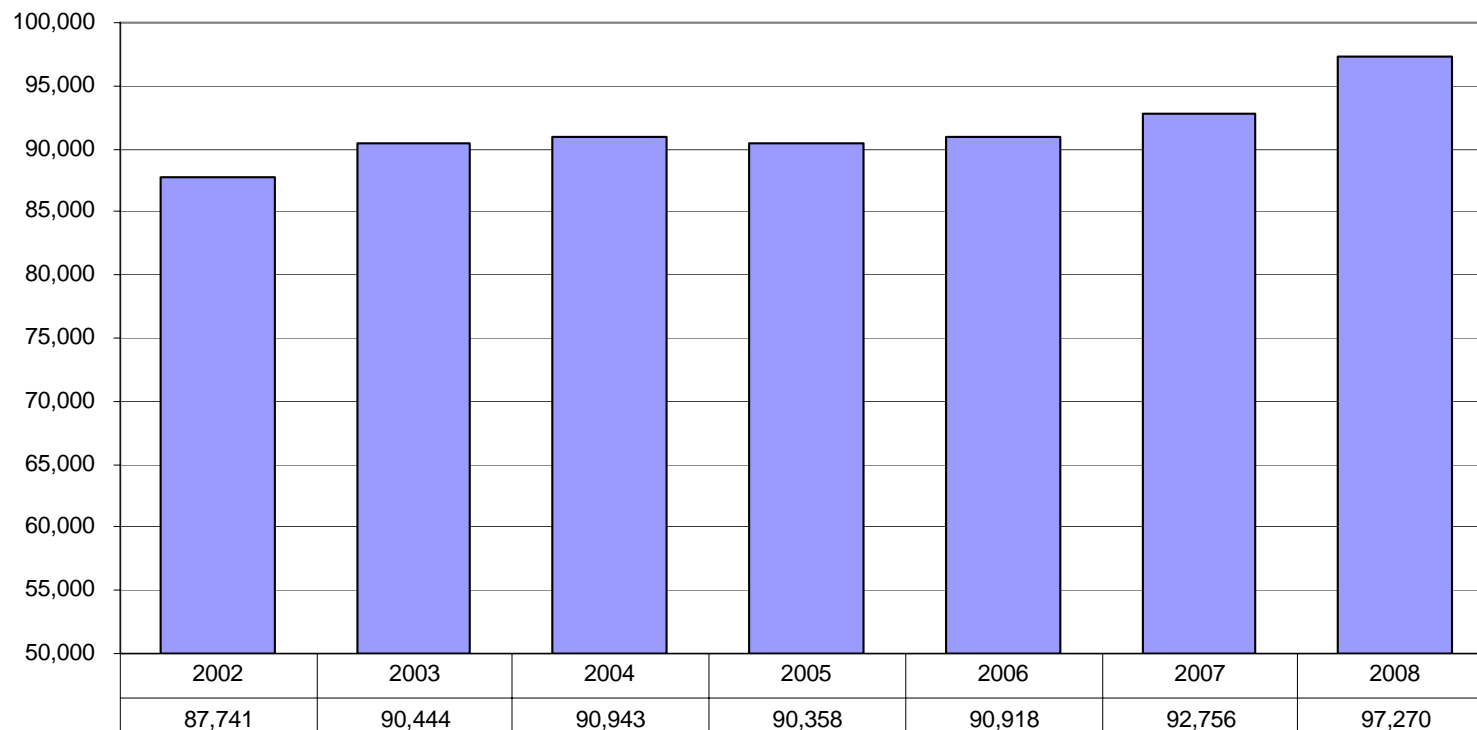


# **Maryland Public Mental Health System**

## **Quarterly PMHS Report** **Based on claims paid through** **September 30, 2008**

**Report Date: December 05, 2008**

## Consumers Served by the Maryland Public Mental Health System



**3.1% increase from 2002 to 2003**  
**0.6% increase from 2003 to 2004**  
**-0.6% decrease from 2004 to 2005**  
**0.6% increase from 2005 to 2006**  
**2.0% increase from 2006 to 2007**  
**4.9% increase from 2007 to 2008**

Note: Based on claims data through 09/30/2008

Includes Baltimore Capitation

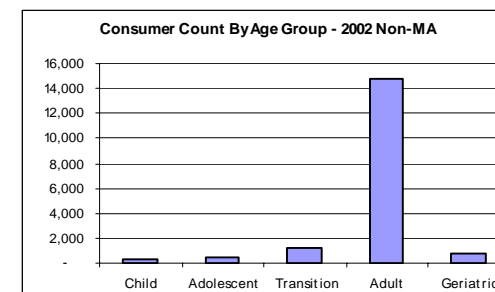
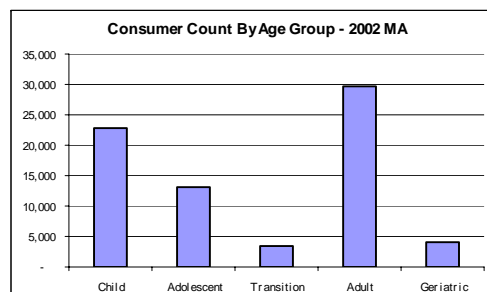
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

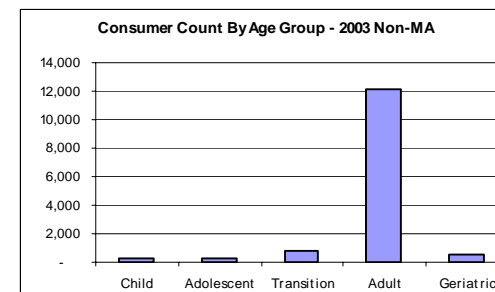
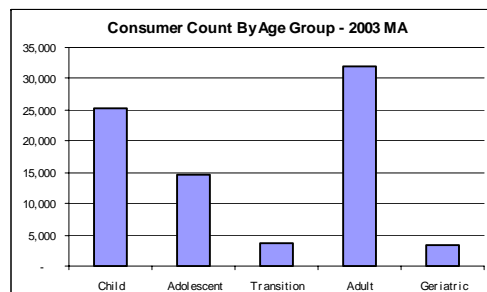
These expenditures/consumers are not included beginning FY 2004.

## Consumer Count by Age Group and Fiscal Year

Age Group	FY 2002			
	MA		Non- MA	
Child	22,900	31.4%	331	1.9%
Adolescent	12,975	17.8%	494	2.8%
Transition	3,287	4.5%	1,183	6.8%
Adult	29,823	40.8%	14,705	84.2%
Geriatric	4,041	5.5%	743	4.3%
<b>Total</b>	<b>73,026</b>	<b>100.0%</b>	<b>17,456</b>	<b>100.0%</b>



Age Group	FY 2003			
	MA		Non- MA	
Child	25,397	32.1%	258	1.8%
Adolescent	14,709	18.6%	220	1.6%
Transition	3,550	4.5%	810	5.8%
Adult	32,044	40.5%	12,151	86.8%
Geriatric	3,414	4.3%	560	4.0%
<b>Total</b>	<b>79,114</b>	<b>100.0%</b>	<b>13,999</b>	<b>100.0%</b>



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

Note: Based on claims data through 09/30/2008

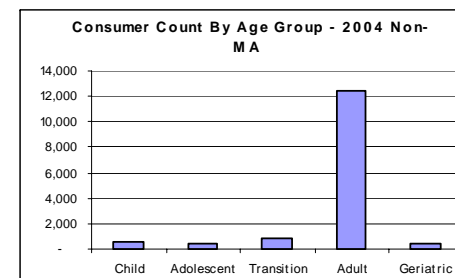
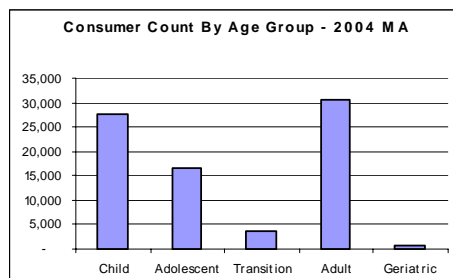
Includes Baltimore Capitation. Age is determined as on the earliest service date.

Consumer counts may be duplicated across coverage types

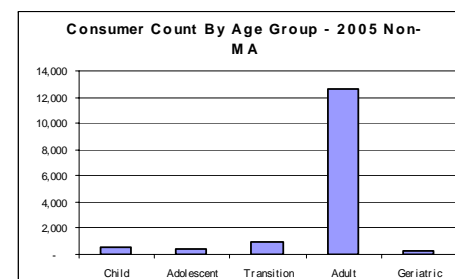
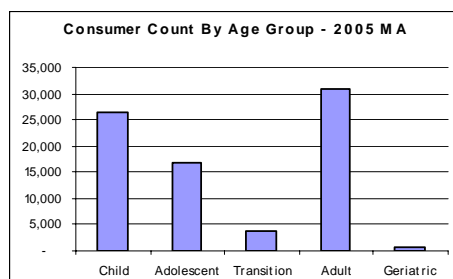
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

# Consumer Count by Age Group and Fiscal Year

Age Group	FY 2004			
	MA		Non- MA	
Child	27,606	34.6%	506	3.5%
Adolescent	16,724	21.0%	436	3.0%
Transition	3,843	4.8%	851	5.8%
Adult	30,758	38.5%	12,430	85.2%
Geriatric	858	1.1%	368	2.5%
<b>Total</b>	<b>79,789</b>	<b>100.0%</b>	<b>14,591</b>	<b>100.0%</b>



Age Group	FY 2005			
	MA		Non- MA	
Child	26,414	33.5%	491	3.3%
Adolescent	16,849	21.4%	359	2.4%
Transition	3,904	5.0%	896	6.1%
Adult	30,869	39.1%	12,689	86.0%
Geriatric	815	1.0%	328	2.2%
<b>Total</b>	<b>78,851</b>	<b>100.0%</b>	<b>14,763</b>	<b>100.0%</b>



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

Note: Based on claims data through 09/30/2008

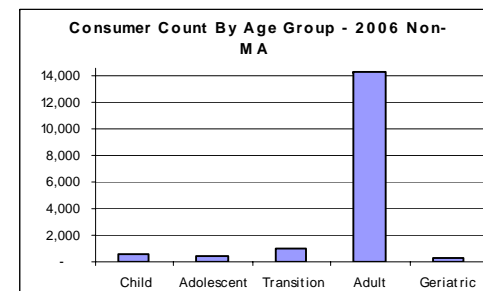
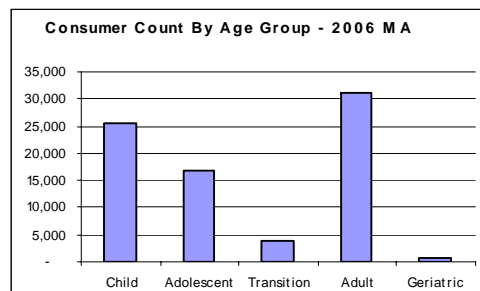
Consumer counts may be duplicated across coverage types

Includes Baltimore Capitation. Age is determined as on the earliest service date.

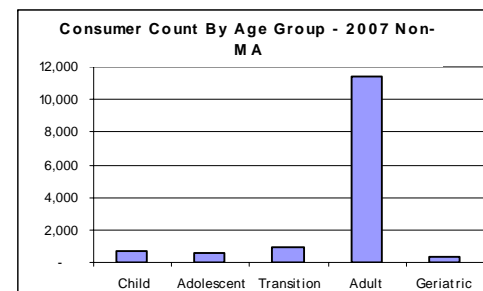
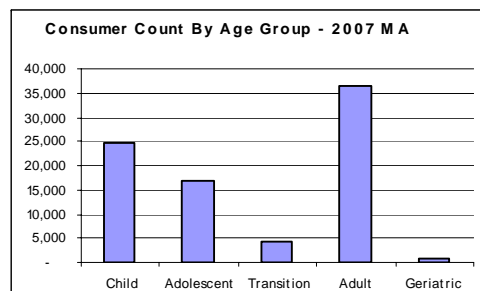
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

## Consumer Count by Age Group and Fiscal Year

Age Group	FY 2006			
	MA		Non- MA	
Child	25,612	32.8%	507	3.1%
Adolescent	16,789	21.5%	426	2.6%
Transition	3,887	5.0%	950	5.8%
Adult	31,034	39.7%	14,229	86.7%
Geriatric	793	1.0%	309	1.9%
<b>Total</b>	<b>78,115</b>	<b>100.0%</b>	<b>16,421</b>	<b>100.0%</b>



Age Group	FY 2007			
	MA		Non- MA	
Child	24,785	29.8%	655	4.7%
Adolescent	16,749	20.2%	568	4.1%
Transition	4,302	5.2%	925	6.7%
Adult	36,443	43.9%	11,398	82.2%
Geriatric	800	1.0%	323	2.3%
<b>Total</b>	<b>83,079</b>	<b>100.0%</b>	<b>13,869</b>	<b>100.0%</b>



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

Note: Based on claims data through 09/30/2008

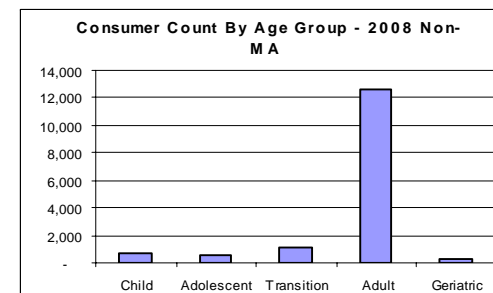
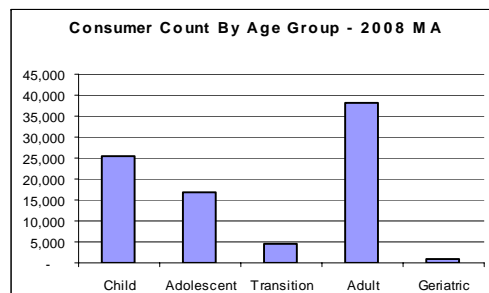
Consumer counts may be duplicated across coverage types

Includes Baltimore Capitation. Age is determined as on the earliest service date.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

## Consumer Count by Age Group and Fiscal Year

Age Group	FY 2008			
	MA		Non- MA	
Child	25,355	29.5%	679	4.4%
Adolescent	16,951	19.7%	604	4.0%
Transition	4,743	5.5%	1,076	7.0%
Adult	38,132	44.3%	12,593	82.4%
Geriatric	835	1.0%	322	2.1%
<b>Total</b>	<b>86,016</b>	<b>100.0%</b>	<b>15,274</b>	<b>100.0%</b>



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

Note: Based on claims data through 09/30/2008

Consumer counts may be duplicated across coverage types

Includes Baltimore Capitation. Age is determined as on the earliest service date.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

## Medicaid Penetration Rate by Age Group

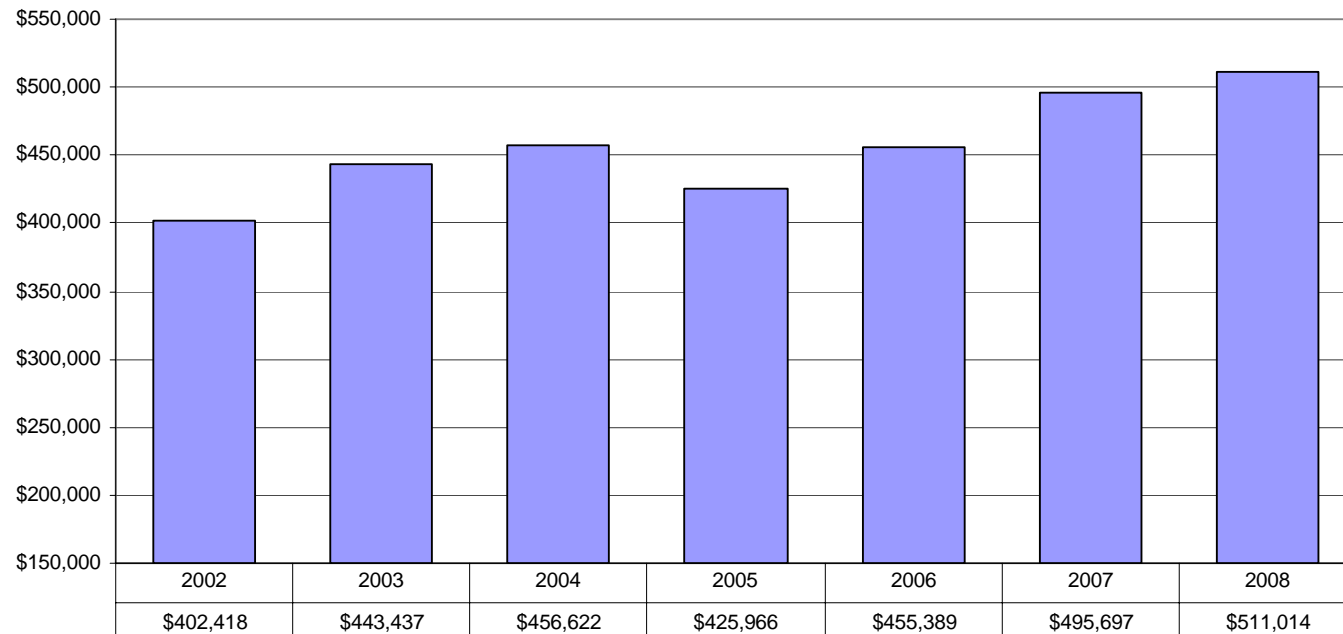
Fiscal Year	Children Enrolled	Children Served in the PMHS	Child Penetration Rate	Adults Enrolled	Adults Served in the PMHS	Adult Penetration Rate
2002	462,906	38,966	8.42%	214,207	33,987	15.87%
2003	489,370	43,419	8.87%	225,372	35,569	15.78%
2004*	504,273	47,834	9.49%	155,466	26,146	16.82%
2005*	510,565	46,875	9.18%	153,120	26,242	17.14%
2006*	519,992	46,098	8.87%	153,612	26,494	17.25%
2007*	526,427	45,648	8.67%	182,088	31,520	17.31%
2008*	533,518	46,826	8.78%	188,496	33,205	17.62%

Note: Unduplicated consumer count based on eligibility data through 07/01/2008 and claims data through 09/30/2008.

Children: 0 to 21 Adults: 22 and Over. Age is determined as on 1st January.

\* 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 the sake of data comparability, the Medicare/Medicaid eligible consumers have been excluded from the adult enrolled count as well as the adult served count beginning FY 2004.

## Claims Expenditure for the Maryland Public Mental Health System (\$000)



**10.2% increase from 2002 to 2003**  
**3.0% increase from 2003 to 2004**  
**-6.7% decrease from 2004 to 2005**  
**6.9% increase from 2005 to 2006**  
**8.9% increase from 2006 to 2007**  
**3.1% increase from 2007 to 2008**

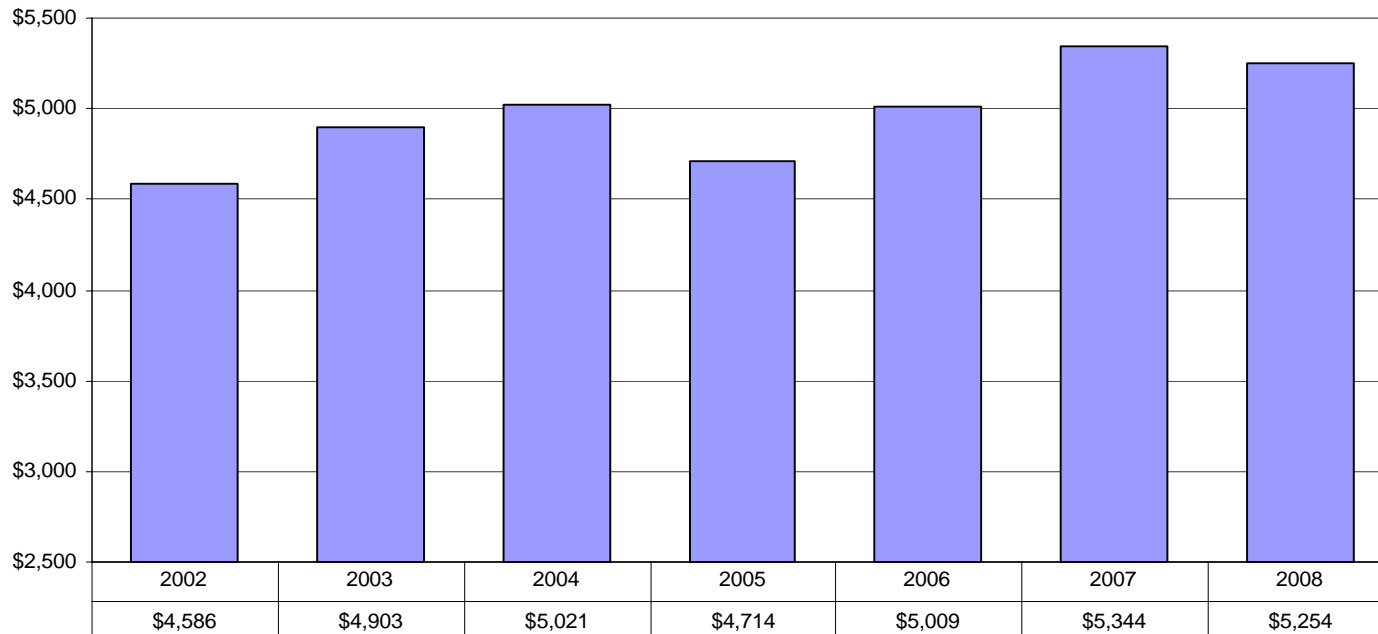
Note: Based on claims data through 09/30/2008

Includes Baltimore Capitation

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

## Average Annual Cost Per Consumer



**6.9% increase from 2002 to 2003**  
**2.4% increase from 2003 to 2004**  
**-6.1% decrease from 2004 to 2005**  
**6.2% increase from 2005 to 2006**  
**6.7% increase from 2006 to 2007**  
**-1.7% decrease from 2007 to 2008**

Note: Based on claims data through 09/30/2008

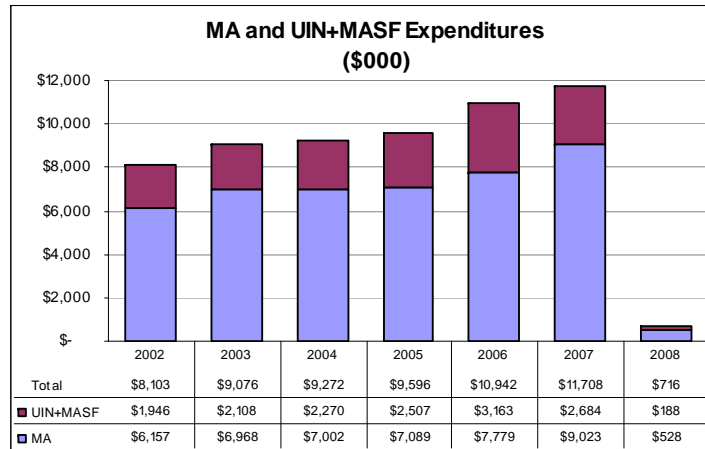
Includes Baltimore Capitation

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

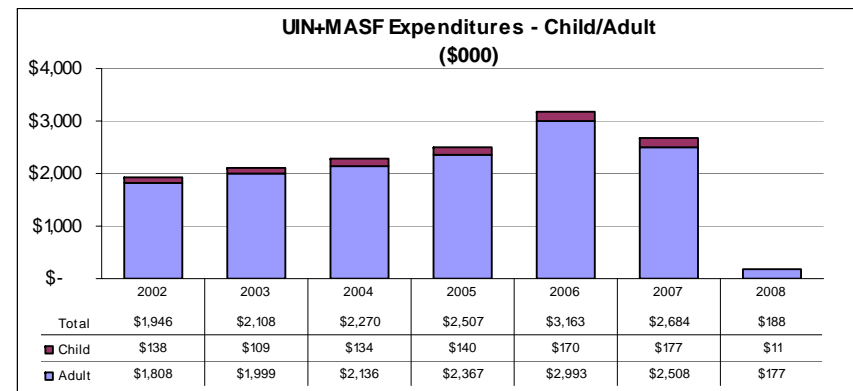
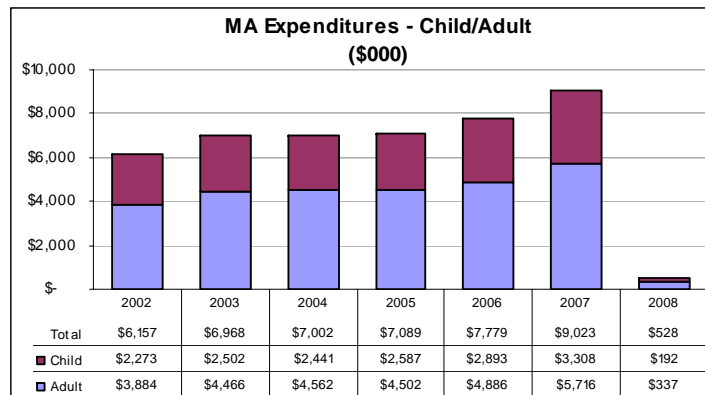
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

These expenditures/consumers are not included beginning FY 2004.

# Targeted Case Management



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Consumers Served</b>							
Child	1,129	1,114	1,168	1,112	1,171	1,288	503
Adult	2,812	3,045	3,205	3,087	3,403	3,478	1,432
<b>Average Dollars Per Consumer</b>							
Child	\$ 2,136	\$ 2,344	\$ 2,204	\$ 2,452	\$ 2,616	\$ 2,705	\$ 403
Adult	\$ 2,024	\$ 2,123	\$ 2,090	\$ 2,143	\$ 2,315	\$ 2,364	\$ 359



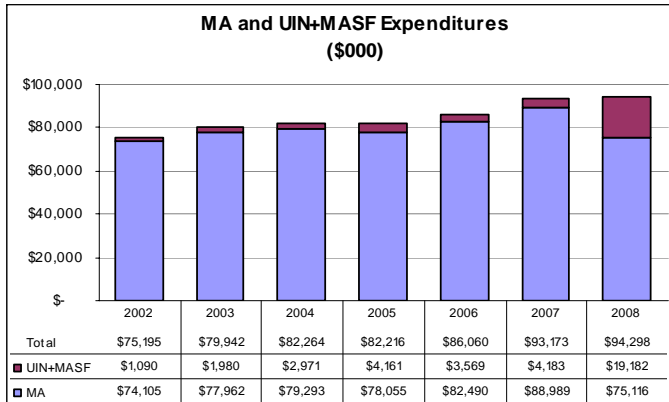
Note: Based on claims paid through 09/30/2008

Consumer counts represent unduplicated counts

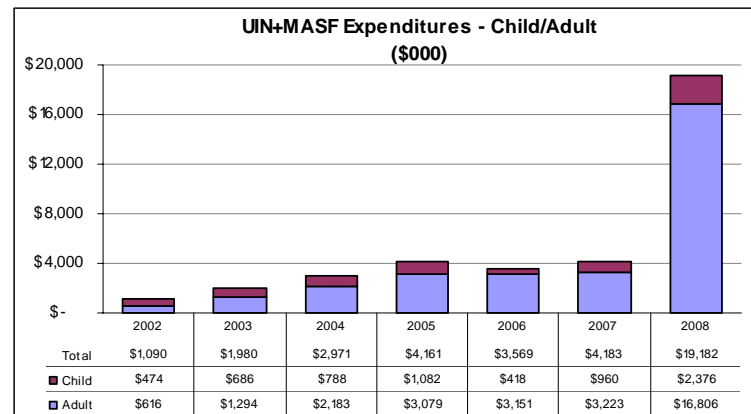
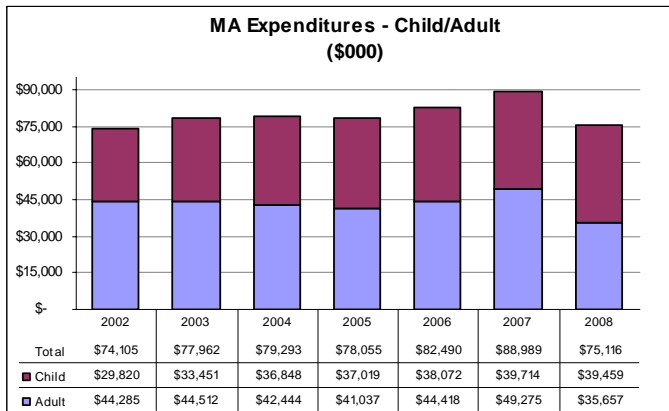
Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.

As of August 2007, Case Management was moved from Fee For Service to contracts.

# Inpatient



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Consumers Served</b>							
Child	2,973	3,151	3,157	3,148	3,212	3,230	3,269
Adult	5,422	6,008	4,966	4,992	5,139	5,071	4,907
<b>Average Dollars Per Consumer</b>							
Child	\$ 10,190	\$ 10,834	\$ 11,921	\$ 12,103	\$ 11,983	\$ 12,593	\$ 12,798
Adult	\$ 8,281	\$ 7,624	\$ 8,987	\$ 8,837	\$ 9,257	\$ 10,353	\$ 10,691



Note: Based on claims paid through 09/30/2008

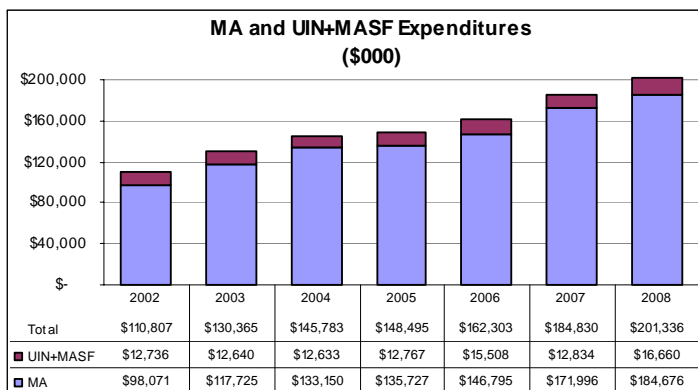
Consumer counts represent unduplicated counts

Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.

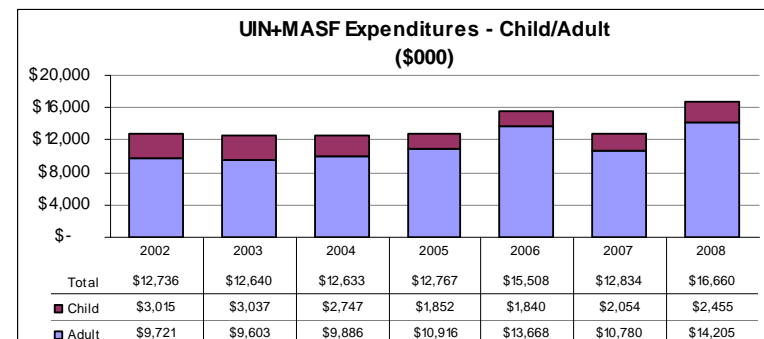
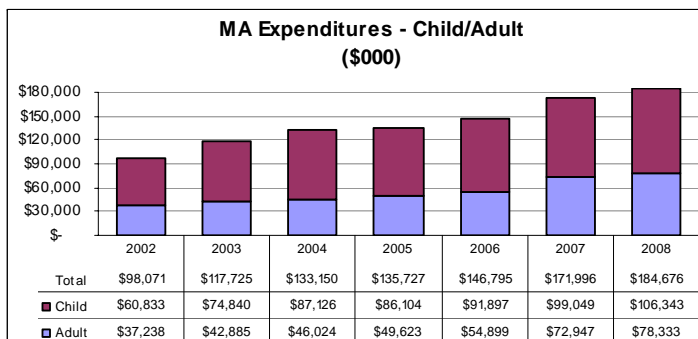
Includes Inpatient and Purchase of Care

In FY08, the IMD waiver program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

# Outpatient

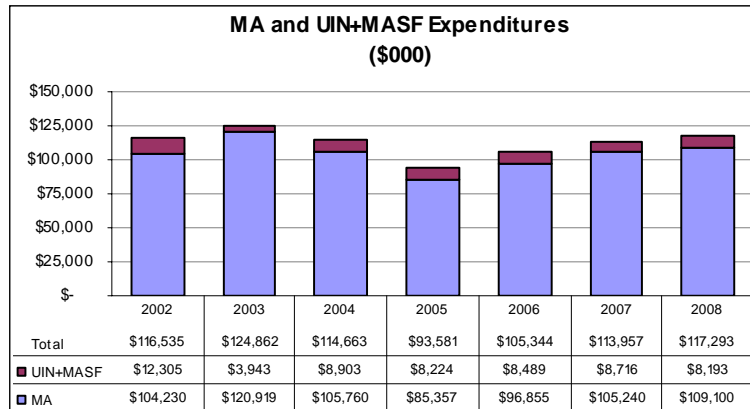


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Consumers Served</b>							
Child	39,171	42,630	47,547	47,278	46,342	45,711	47,481
Adult	44,401	43,959	36,660	37,121	38,222	40,446	44,320
<b>Average Dollars Per Consumer</b>							
Child	\$ 1,630	\$ 1,827	\$ 1,890	\$ 1,860	\$ 2,023	\$ 2,212	\$ 2,291
Adult	\$ 1,058	\$ 1,194	\$ 1,525	\$ 1,631	\$ 1,794	\$ 2,070	\$ 2,088

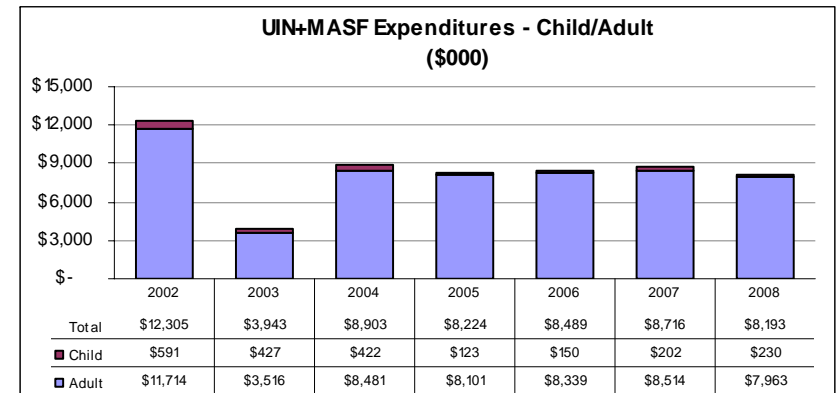
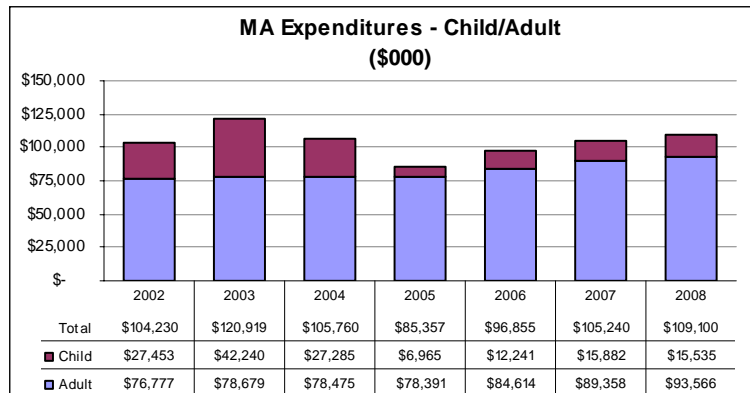


Note: Based on claims paid through 09/30/2008  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.  
 Includes Mobile Treatment, Outpatient and Partial Hospitalization  
 Emergency room presentations that do not result in an IP admission are classified as outpatient

# Psychiatric Rehabilitation Services

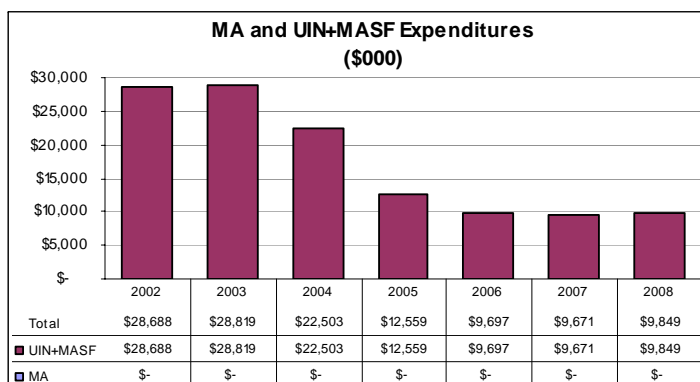


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Consumers Served</b>							
Child	7,665	10,157	10,113	3,411	4,940	5,605	5,399
Adult	9,560	7,873	9,973	8,510	8,541	8,897	9,245
<b>Average Dollars Per Consumer</b>							
Child	\$ 3,659	\$ 4,201	\$ 2,740	\$ 2,078	\$ 2,508	\$ 2,870	\$ 2,920
Adult	\$ 9,256	\$ 10,440	\$ 8,719	\$ 10,164	\$ 10,883	\$ 11,001	\$ 10,982

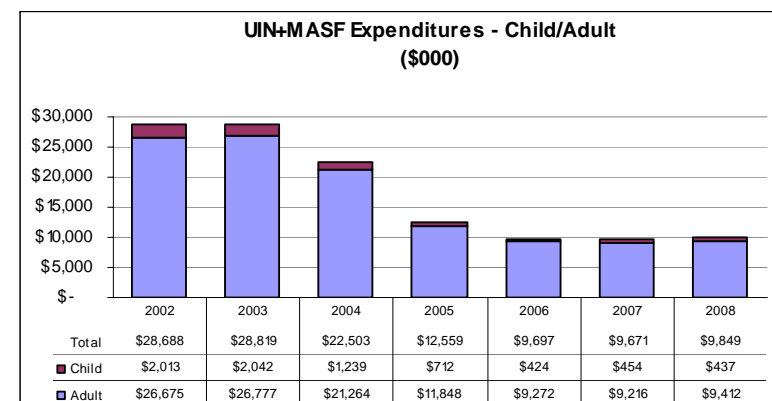
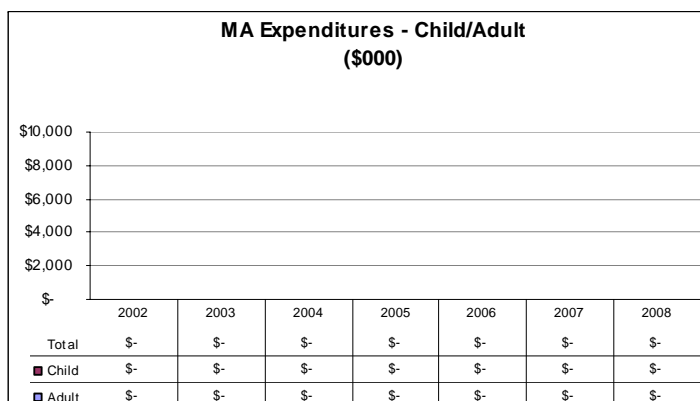


Note: Based on claims paid through 09/30/2008  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.

# Residential Rehabilitation Services



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Consumers Served</b>							
Child	367	377	356	396	346	271	270
Adult	2,567	2,602	3,228	3,743	3,752	3,787	3,845
<b>Average Dollars Per Consumer</b>							
Child	\$ 5,485	\$ 5,417	\$ 3,482	\$ 1,797	\$ 1,226	\$ 1,676	\$ 1,617
Adult	\$ 10,391	\$ 10,291	\$ 6,587	\$ 3,165	\$ 2,471	\$ 2,434	\$ 2,448



Note: Based on claims paid through 09/30/2008

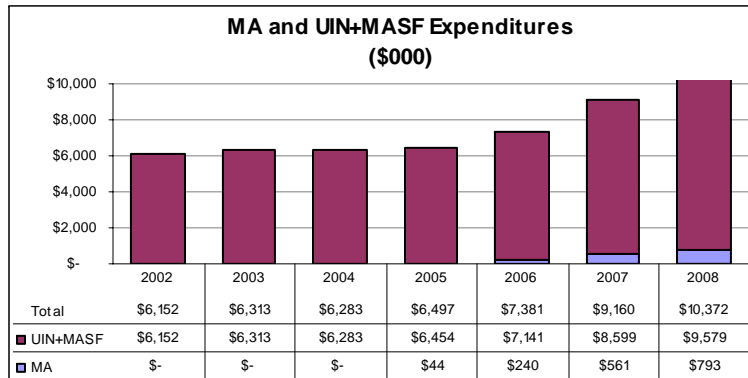
Consumer counts represent unduplicated counts

Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.

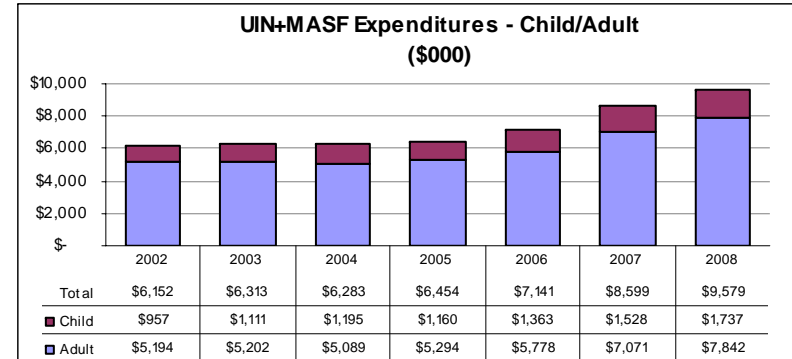
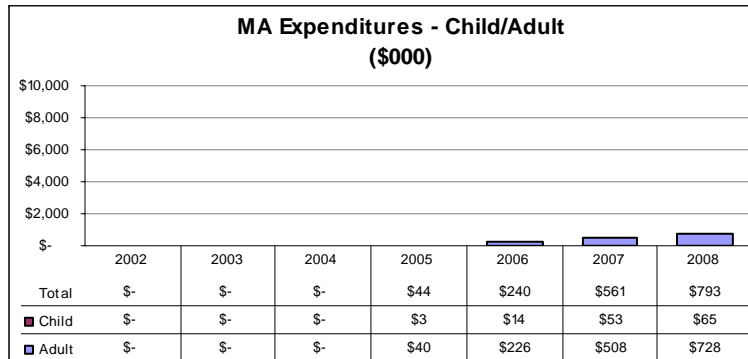
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Long term enhanced client supervision is included in the monthly PRP rate effective July '05

# Other Rehabilitation Services

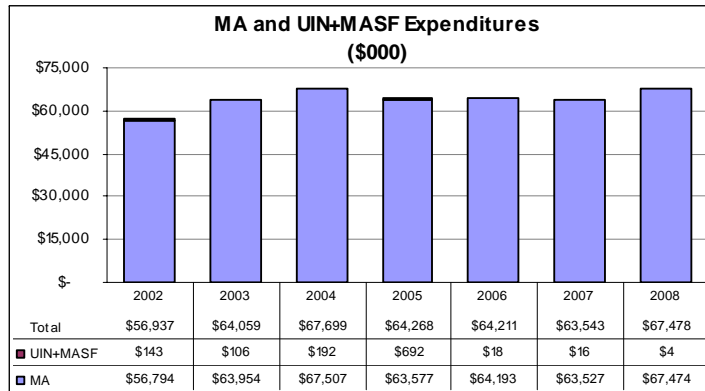


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Consumers Served</b>							
Child	519	531	557	543	581	708	722
Adult	3,072	3,011	2,704	2,568	2,690	3,055	3,387
<b>Average Dollars Per Consumer</b>							
Child	\$ 1,845	\$ 2,092	\$ 2,145	\$ 2,143	\$ 2,370	\$ 2,233	\$ 2,496
Adult	\$ 1,691	\$ 1,728	\$ 1,882	\$ 2,077	\$ 2,232	\$ 2,481	\$ 2,530

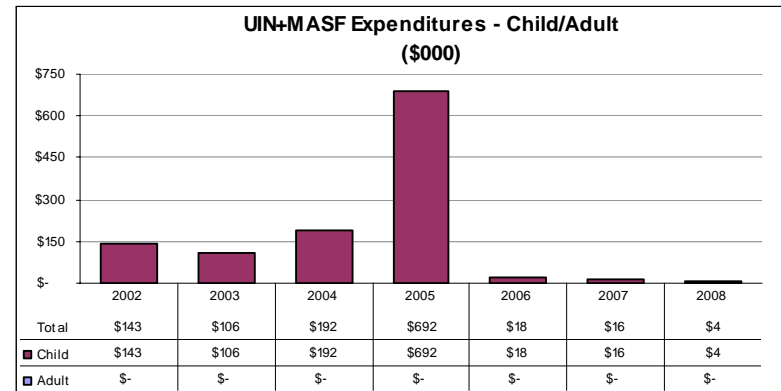
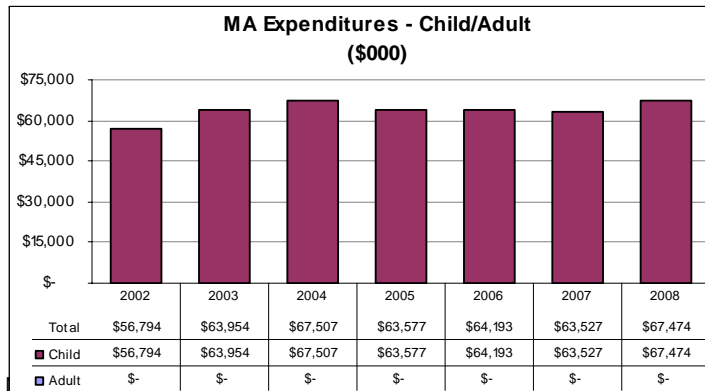


Note: Based on claims paid through 09/30/2008  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.  
 Other Rehabilitation Services include Crisis, Respite Care and Supported Employment

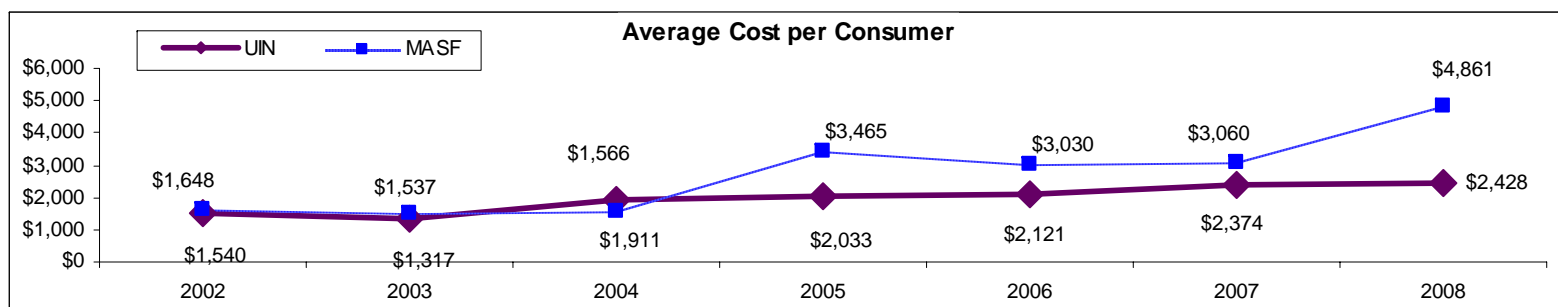
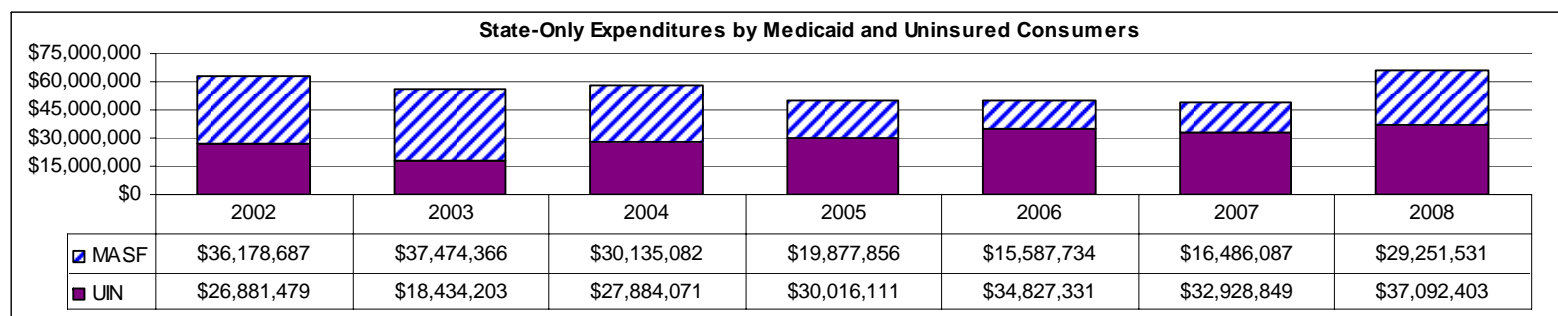
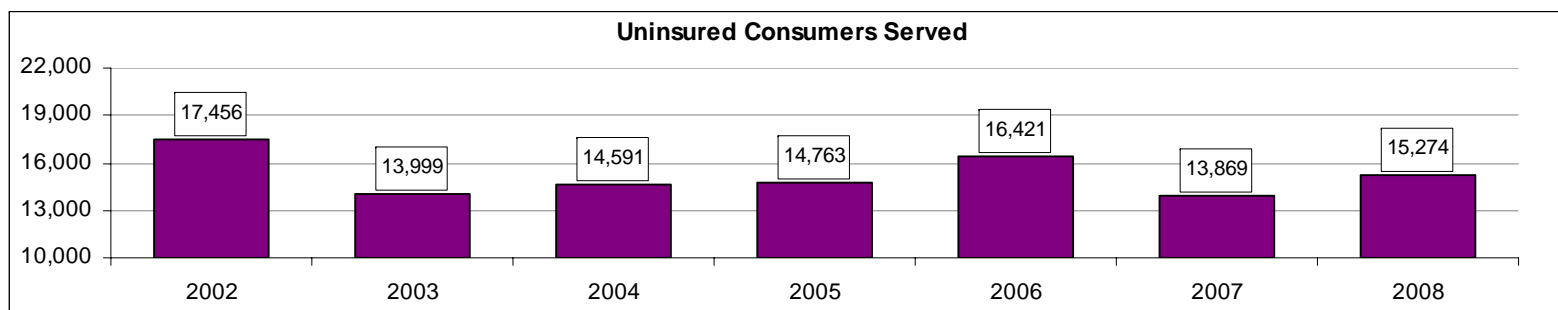
# Residential Treatment



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Consumers Served</b>							
Child	906	961	993	973	888	849	829
Adult	-	-	-	-	-	-	-
<b>Average Dollars Per Consumer</b>							
Child	\$62,845	\$66,659	\$68,176	\$66,052	\$72,310	\$74,844	\$81,397
Adult	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.  
 FY 05 UIN+MASF - FFP Cleanup associated with MHP originally paid claims



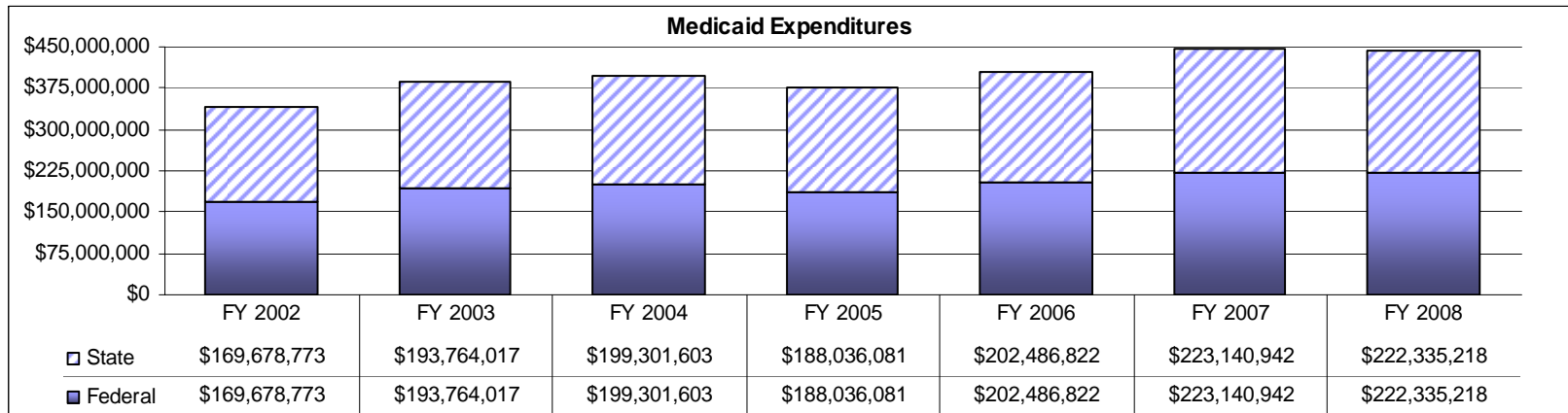
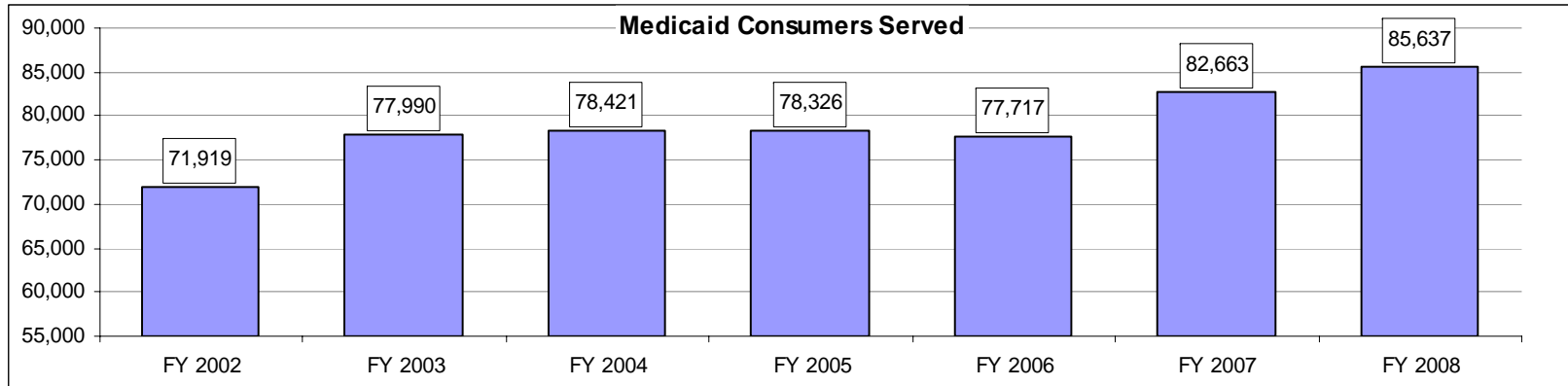
Note: Based on claims data through 09/30/2008

Includes Baltimore Capitation

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Beginning FY 2005, OMHC outpatient planning services were shifted from MASF to Medicaid funding. This shift changed the MASF service mix, resulting in an increase in the MASF average cost per unit.

In FY08, the IMD waiver program was eliminated resulting in a shift in dollars from Medicaid funding to MASF



Fiscal Year	Average Cost per Consumer
FY 2002	\$ 4,719
FY 2003	\$ 4,969
FY 2004	\$ 5,083
FY 2005	\$ 4,801
FY 2006	\$ 5,211
FY 2007	\$ 5,399
FY 2008	\$ 5,193

Note: Based on claims data through 09/30/2008

Includes Baltimore Capitation

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

These expenditures/consumers are not included beginning FY 2004.

## Average Number of Services per Consumer

Fiscal Year	PRP		Outpatient	
	Child	Adult	Child	Adult
2002	62	168	18	16
2003	70	187	19	17
2004	44	136	20	17
2005	28	146	18	17
2006	26	154	18	18
2007	28	151	18	18
2008	27	146	19	18

Note: Based on claims data through 09/30/2008

Child: 0 to 21    Adult: 22 and Over

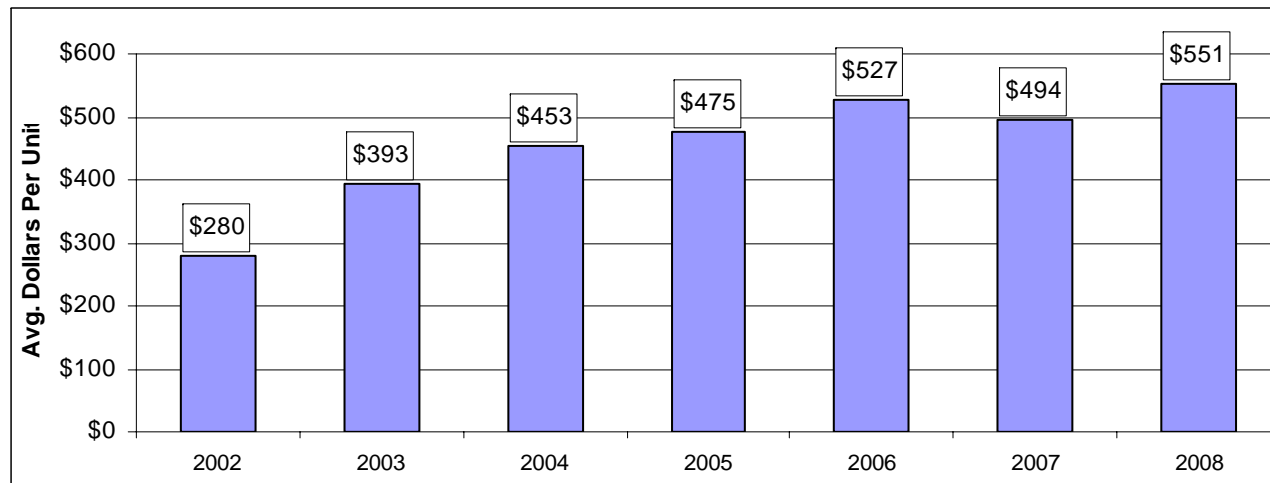
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Outpatient average excludes EPSDT services.

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

## Emergency Room Services

Fiscal Year	Consumer Count	Units	Dollars Paid	Avg. Unit Rate
2002	8,738	16,335	\$4,578,507	\$280
2003	10,004	16,914	\$6,641,976	\$393
2004	9,649	16,222	\$7,355,105	\$453
2005	9,368	17,004	\$8,077,272	\$475
2006	9,628	17,652	\$9,302,749	\$527
2007	9,503	17,984	\$8,888,792	\$494
2008	9,409	17,501	\$9,645,966	\$551



Note: Based on claims data through 09/30/2008  
 Revenue codes 450, 451, 452 and 459 are considered as emergency room services

## Service Units by Fiscal Year

Service Type	2002	2003	2004	2005	2006	2007	2008
Case Management	25,505	28,647	29,030	30,305	34,439	34,142	2,082
Crisis	17,949	15,917	13,571	14,504	15,070	16,132	17,213
Inpatient	103,103	101,569	90,761	81,550	83,599	81,845	82,874
Mobile Treatment	7,150	7,911	9,043	9,855	11,699	14,624	16,800
Outpatient	1,408,452	1,583,229	1,657,708	1,828,748	2,255,602	2,426,540	3,002,061
Partial Hospitalization	48,400	61,283	49,494	56,744	66,187	76,121	80,064
Psychiatric Rehabilitation	2,086,027	2,180,497	1,798,257	1,337,819	1,449,029	1,502,878	1,488,456
Residential Rehabilitation	1,038,479	1,028,999	1,054,832	1,067,526	828,526	826,298	825,875
Residential Treatment	180,241	196,106	204,487	192,592	186,506	174,100	177,853
Respite Care	3,612	5,352	5,016	9,375	25,679	16,971	22,609
Supported Employment	7,318	8,107	8,114	8,152	11,751	17,929	35,447
Baltimore Group (Capitation)	-	-	3,675	3,945	4,000	4,007	4,013
Purchase of Care	2,268	3,132	4,025	5,228	5,090	5,959	9,600
<b>Total</b>	<b>4,928,504</b>	<b>5,220,749</b>	<b>4,928,013</b>	<b>4,646,343</b>	<b>4,977,177</b>	<b>5,197,546</b>	<b>5,764,947</b>

Note: Based on claims data through 09/30/2008

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included beginning FY 2004.

Inpatient and Purchase of Care units represent Room and Board units

As of August 2007, Case Management was moved from Fee For Service to contracts.