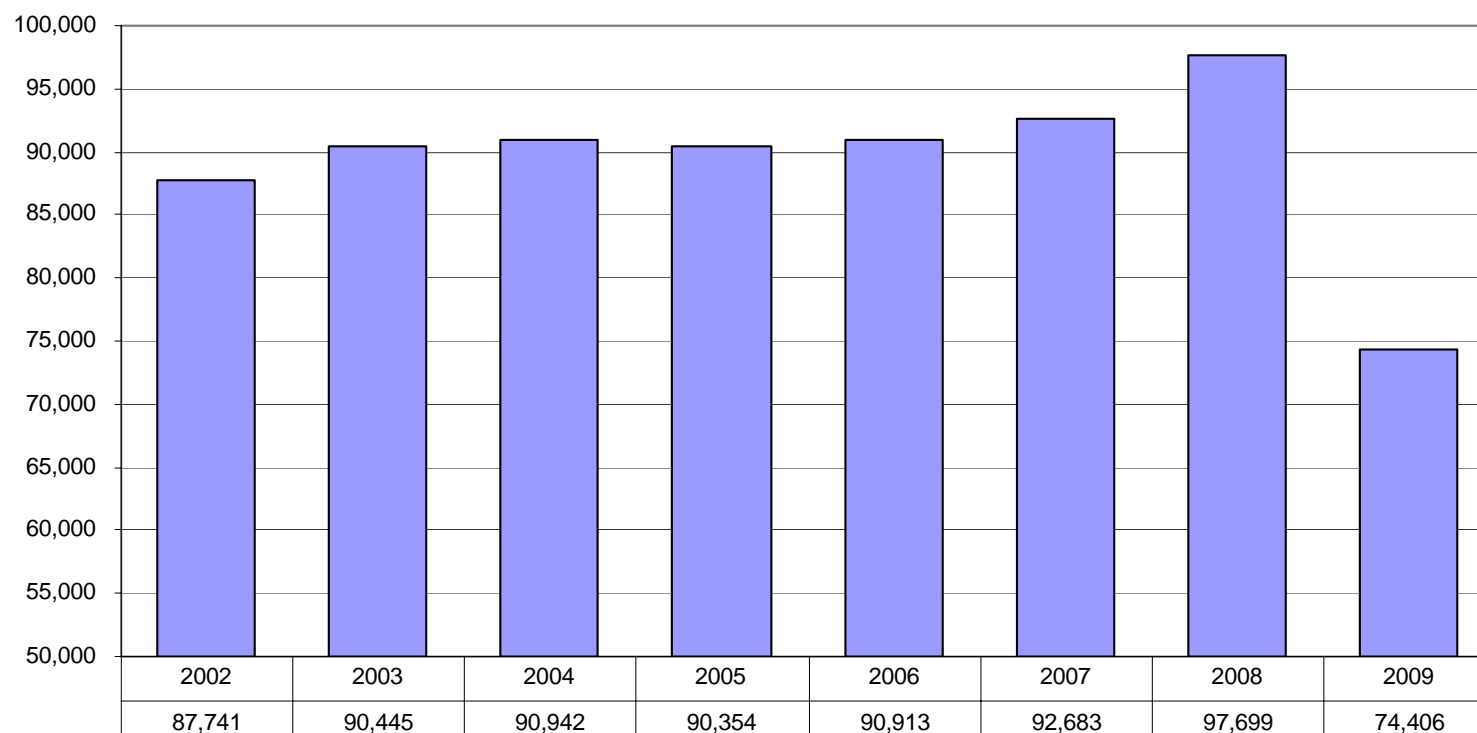


Maryland Public Mental Health System

Quarterly PMHS Report **Based on claims paid through** **December 31, 2008**

Report Date: January 10, 2009

Consumers Served by the Maryland Public Mental Health System



3.1% increase from 2002 to 2003
0.5% increase from 2003 to 2004
-0.6% decrease from 2004 to 2005
0.6% increase from 2005 to 2006
1.9% increase from 2006 to 2007
5.4% increase from 2007 to 2008

Note: Based on claims data through 12/31/2008

Includes Baltimore Capitation

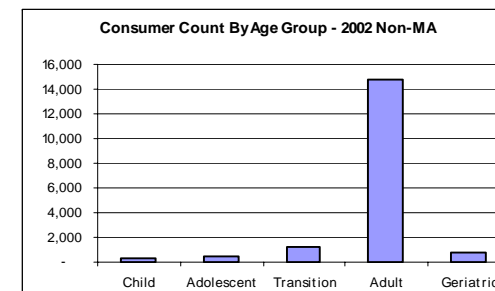
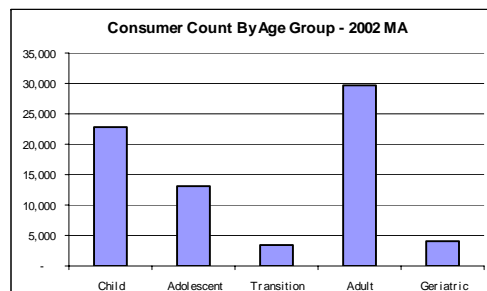
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

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

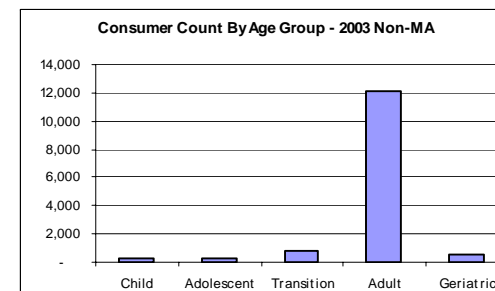
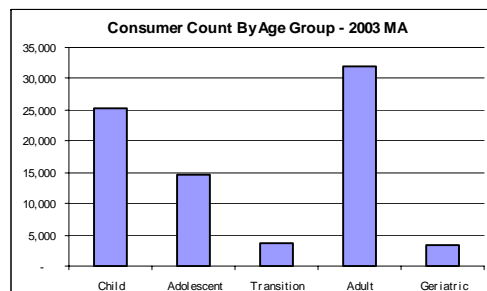
These expenditures/consumers are not included beginning FY 2004.

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	29,824	40.8%	14,705	84.2%
Geriatric	4,041	5.5%	743	4.3%
Total	73,027	100.0%	17,456	100.0%



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	32,045	40.5%	12,151	86.8%
Geriatric	3,414	4.3%	560	4.0%
Total	79,115	100.0%	13,999	100.0%



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 12/31/2008

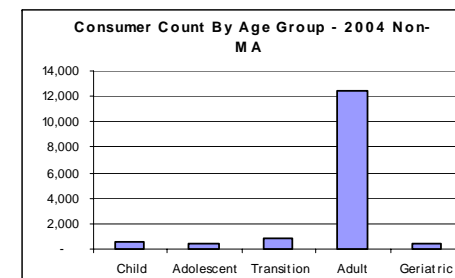
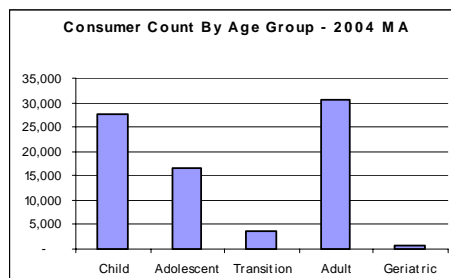
Includes Baltimore Capitation. Age is determined as on the earliest service date.

Consumer counts may be duplicated across coverage types

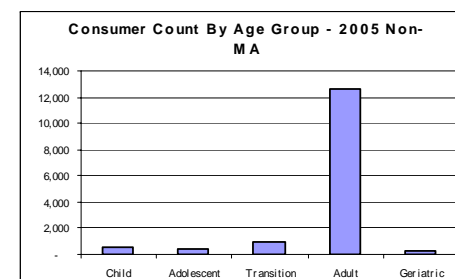
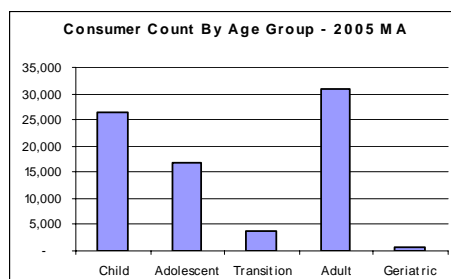
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Consumer Count by Age Group and Fiscal Year

Age Group	FY 2004			
	MA		Non- MA	
Child	27,605	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%	12,431	85.2%
Geriatric	858	1.1%	368	2.5%
Total	79,788	100.0%	14,592	100.0%



Age Group	FY 2005			
	MA		Non- MA	
Child	26,414	33.5%	491	3.3%
Adolescent	16,847	21.4%	359	2.4%
Transition	3,904	5.0%	895	6.1%
Adult	30,869	39.1%	12,689	86.0%
Geriatric	815	1.0%	328	2.2%
Total	78,849	100.0%	14,762	100.0%



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 12/31/2008

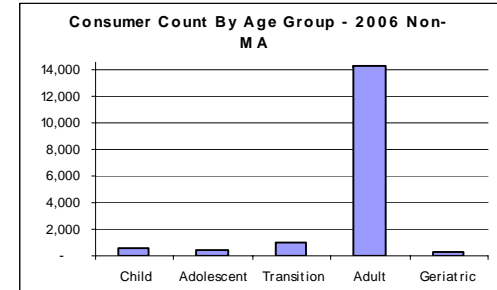
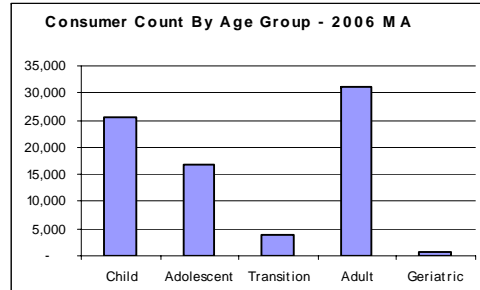
Consumer counts may be duplicated across coverage types

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

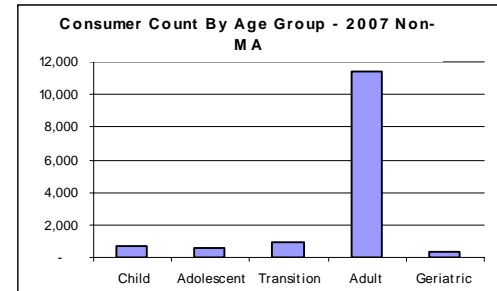
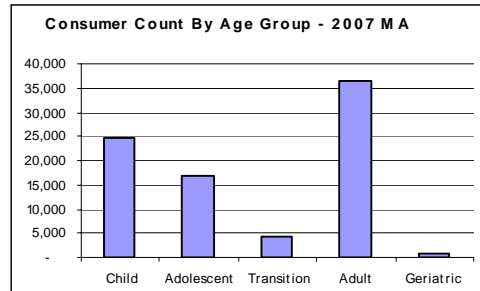
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

Consumer Count by Age Group and Fiscal Year

Age Group	FY 2006			
	MA		Non- MA	
Child	25,608	32.8%	506	3.1%
Adolescent	16,786	21.5%	425	2.6%
Transition	3,886	5.0%	950	5.8%
Adult	31,037	39.7%	14,230	86.7%
Geriatric	793	1.0%	309	1.9%
Total	78,110	100.0%	16,420	100.0%



Age Group	FY 2007			
	MA		Non- MA	
Child	24,785	29.9%	655	4.7%
Adolescent	16,746	20.2%	572	4.1%
Transition	4,294	5.2%	925	6.7%
Adult	36,383	43.8%	11,381	82.1%
Geriatric	803	1.0%	323	2.3%
Total	83,011	100.0%	13,856	100.0%



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 12/31/2008

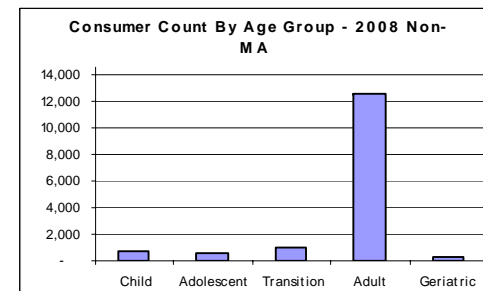
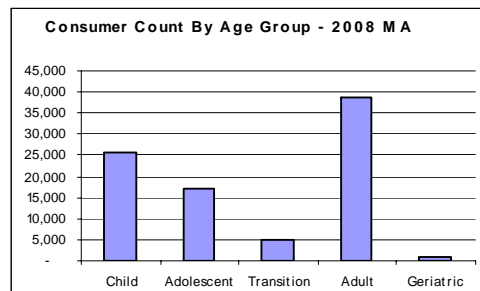
Consumer counts may be duplicated across coverage types

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

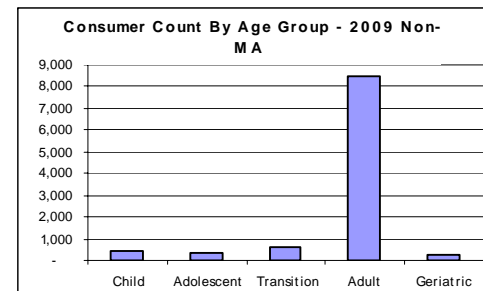
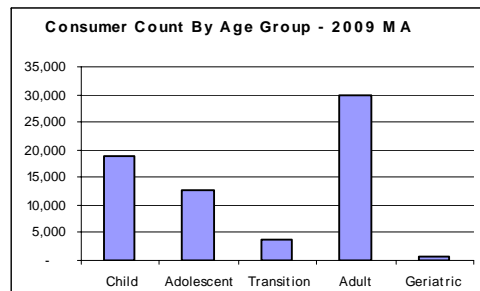
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

Consumer Count by Age Group and Fiscal Year

Age Group	FY 2008			
	MA		Non- MA	
Child	25,449	29.4%	672	4.4%
Adolescent	17,013	19.6%	596	3.9%
Transition	4,809	5.5%	1,065	7.0%
Adult	38,554	44.5%	12,511	82.5%
Geriatric	842	1.0%	322	2.1%
Total	86,667	100.0%	15,166	100.0%



Age Group	FY 2009			
	MA		Non- MA	
Child	18,798	28.5%	399	3.9%
Adolescent	12,837	19.5%	367	3.6%
Transition	3,664	5.6%	629	6.2%
Adult	29,971	45.5%	8,509	83.8%
Geriatric	650	1.0%	248	2.4%
Total	65,920	100.0%	10,152	100.0%



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 12/31/2008

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

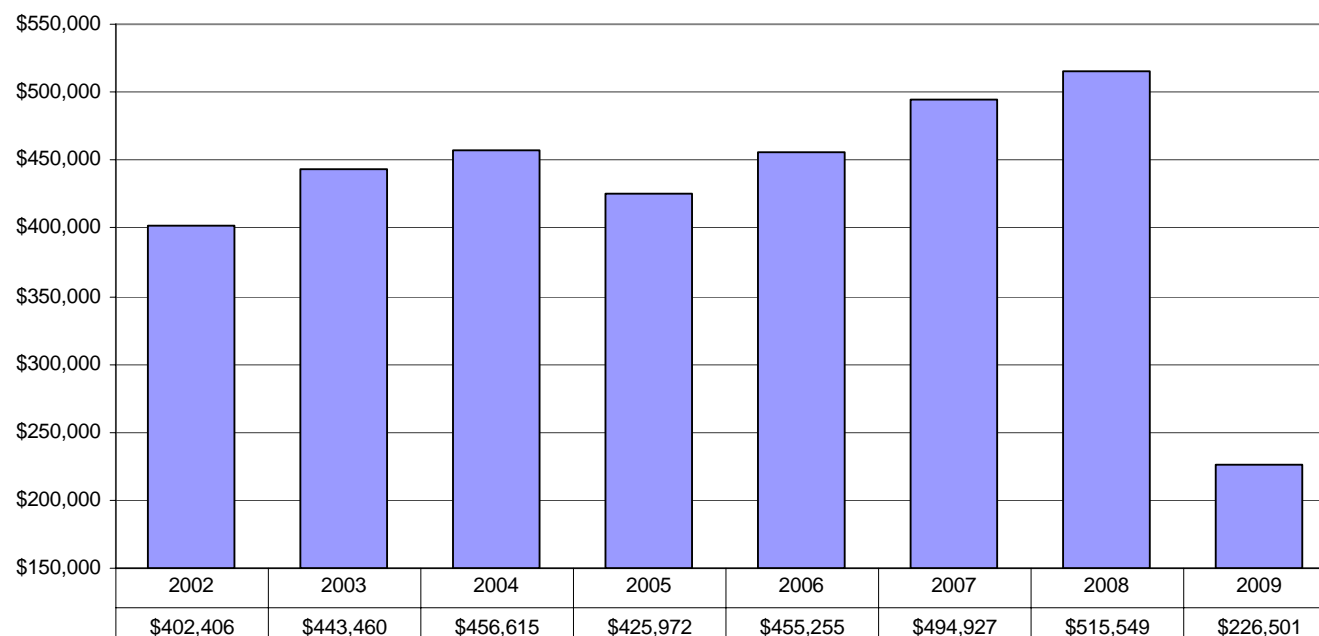
Fiscal Year	Children Enrolled	Children Served in the PMHS	Child Penetration Rate	Adults Enrolled	Adults Served in the PMHS	Adult Penetration Rate
2002	463,042	38,993	8.42%	214,247	33,999	15.87%
2003	489,792	43,475	8.88%	225,476	35,587	15.78%
2004*	504,979	47,941	9.49%	155,653	26,188	16.82%
2005*	510,757	46,896	9.18%	153,205	26,261	17.14%
2006*	520,100	46,093	8.86%	153,661	26,503	17.25%
2007*	526,598	45,646	8.67%	182,221	31,536	17.31%
2008*	534,022	47,063	8.81%	189,308	33,578	17.74%
2009*	498,269	35,023	7.03%	181,355	26,347	14.53%

Note: Unduplicated consumer count based on eligibility data through 01/01/2009 and claims data through 12/31/2008.

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
8.7% increase from 2006 to 2007
4.2% increase from 2007 to 2008

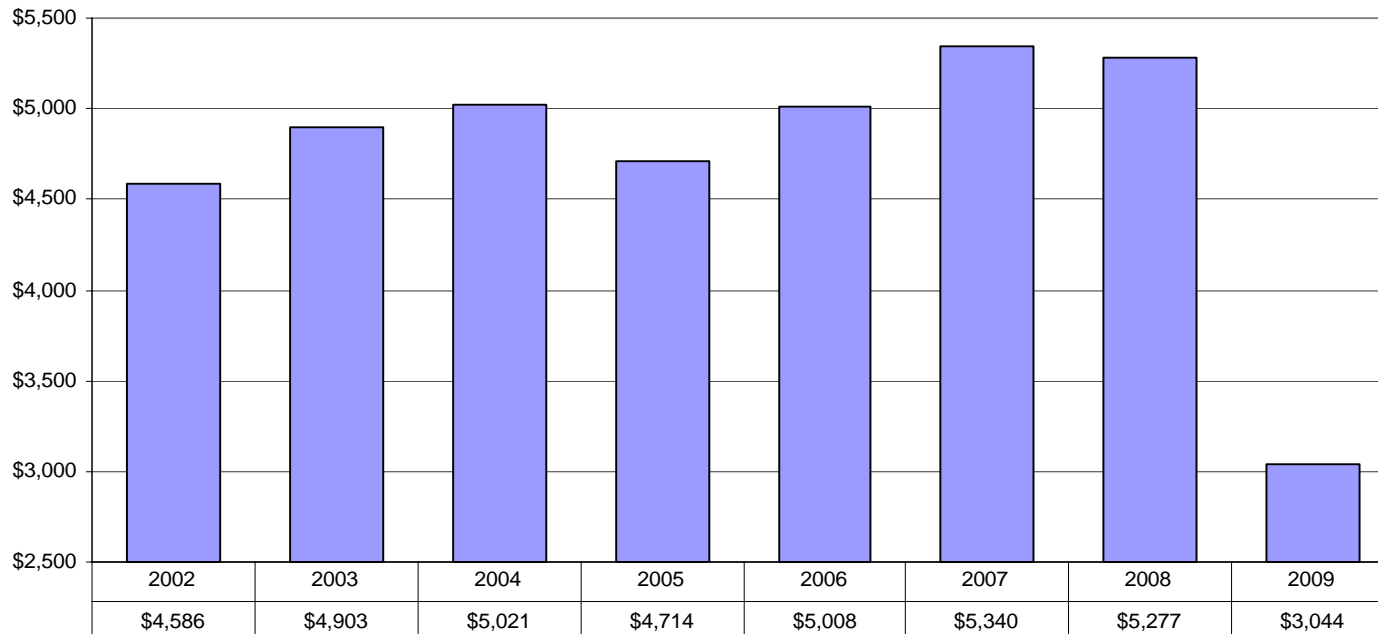
Note: Based on claims data through 12/31/2008

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
6.6% increase from 2006 to 2007
-1.2% decrease from 2007 to 2008

Note: Based on claims data through 12/31/2008

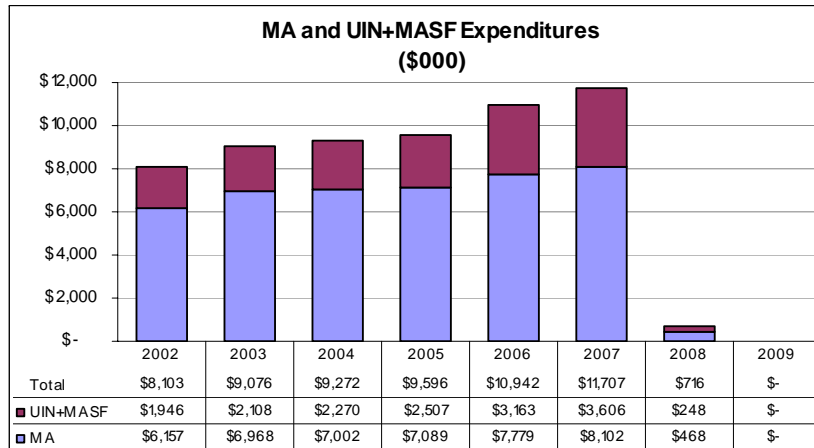
Includes Baltimore Capitation

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

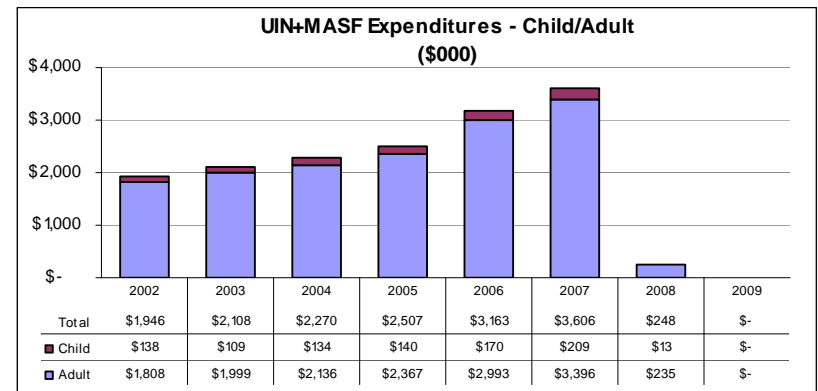
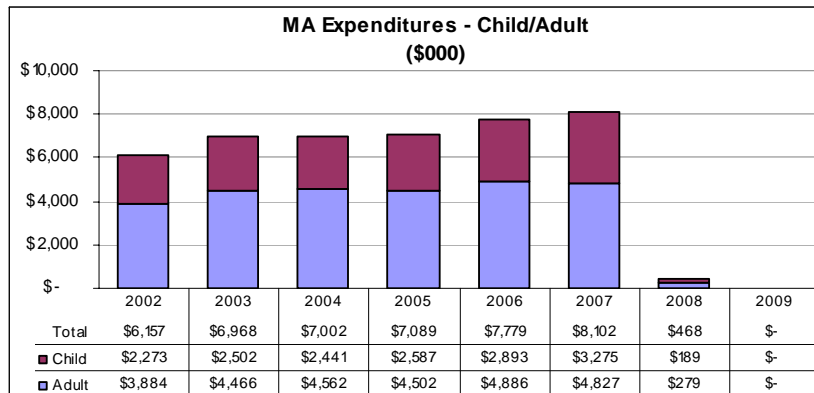
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

These expenditures/consumers are not included beginning FY 2004.

Targeted Case Management

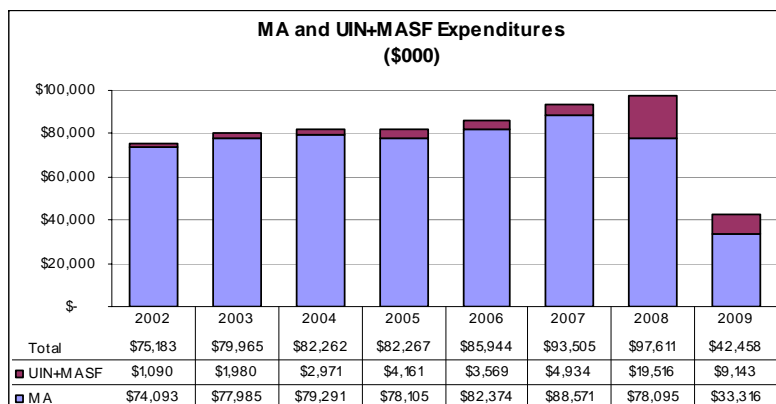


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Consumers Served								
Child	1,129	1,114	1,168	1,112	1,171	1,288	503	-
Adult	2,812	3,045	3,205	3,087	3,403	3,478	1,432	-
Average Dollars Per Consumer								
Child	\$ 2,136	\$ 2,344	\$ 2,204	\$ 2,452	\$ 2,616	\$ 2,705	\$ 403	\$ -
Adult	\$ 2,024	\$ 2,123	\$ 2,090	\$ 2,143	\$ 2,315	\$ 2,364	\$ 359	\$ -

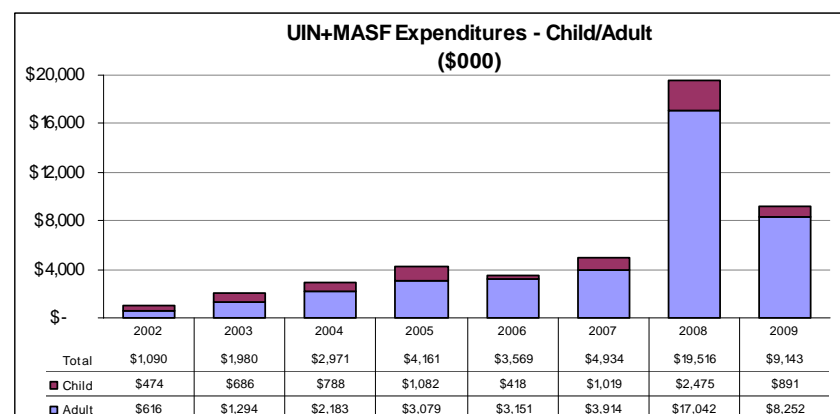
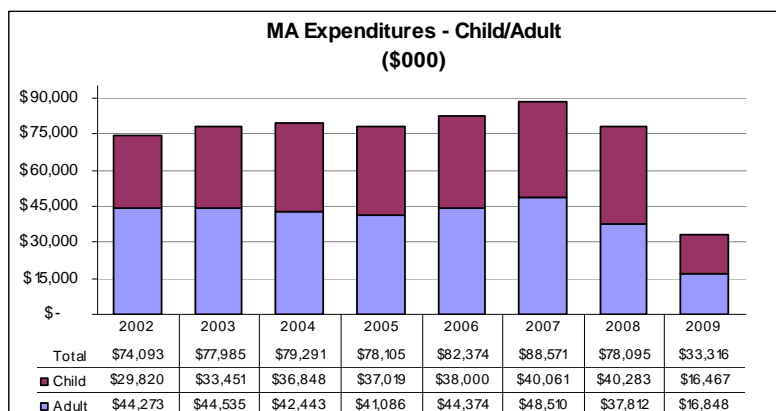


Note: Based on claims paid through 12/31/2008
 Consumer counts represent unduplicated counts
 Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.
 As of August 2007, Case Management was moved from Fee For Service to contracts.

Inpatient



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Consumers Served								
Child	2,973	3,151	3,157	3,148	3,212	3,242	3,337	1,547
Adult	5,421	6,011	4,966	4,995	5,136	5,078	5,130	2,383
Average Dollars Per Consumer								
Child	\$ 10,190	\$ 10,834	\$ 11,921	\$ 12,103	\$ 11,961	\$ 12,671	\$ 12,813	\$ 11,220
Adult	\$ 8,281	\$ 7,624	\$ 8,986	\$ 8,842	\$ 9,253	\$ 10,324	\$ 10,693	\$ 10,533



Note: Based on claims paid through 12/31/2008

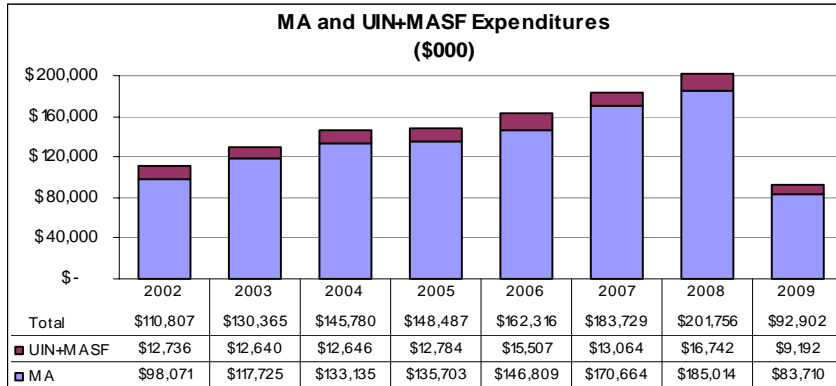
Consumer counts represent unduplicated counts

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

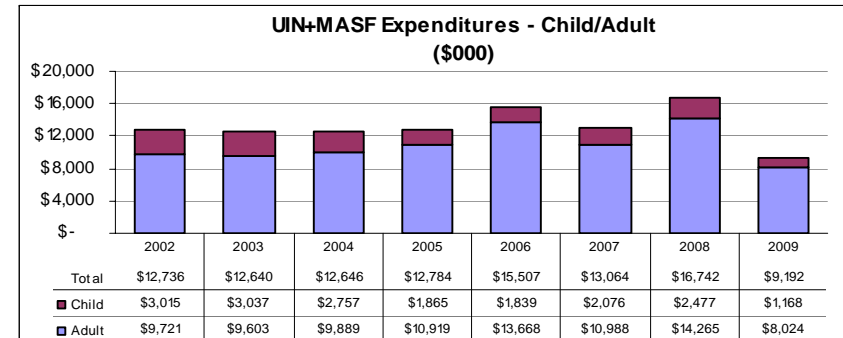
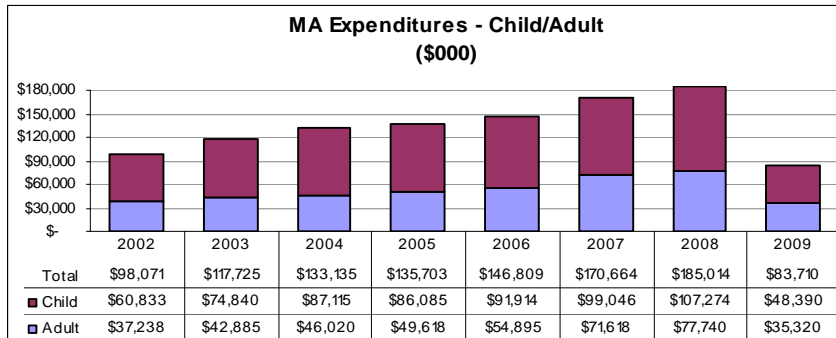
Includes Inpatient and Purchase of Care

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

Outpatient

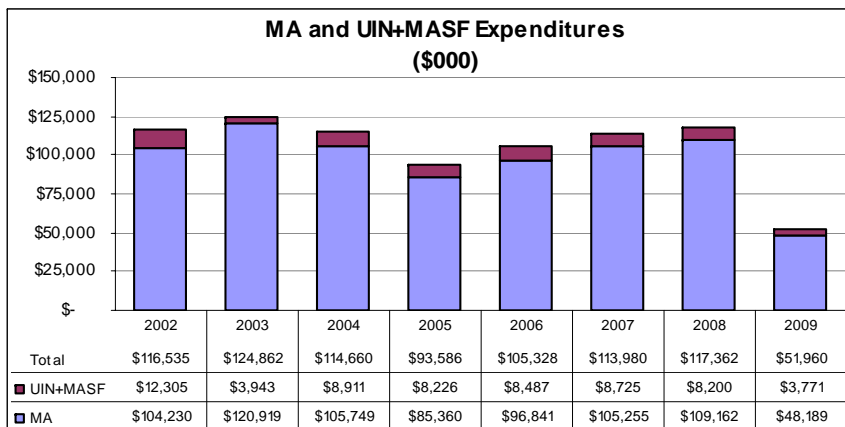


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Consumers Served								
Child	39,171	42,630	47,546	47,276	46,338	45,688	47,667	35,424
Adult	44,401	43,959	36,660	37,118	38,226	40,373	44,566	34,162
Average Dollars Per Consumer								
Child	\$ 1,630	\$ 1,827	\$ 1,890	\$ 1,860	\$ 2,023	\$ 2,213	\$ 2,302	\$ 1,399
Adult	\$ 1,058	\$ 1,194	\$ 1,525	\$ 1,631	\$ 1,794	\$ 2,046	\$ 2,064	\$ 1,269

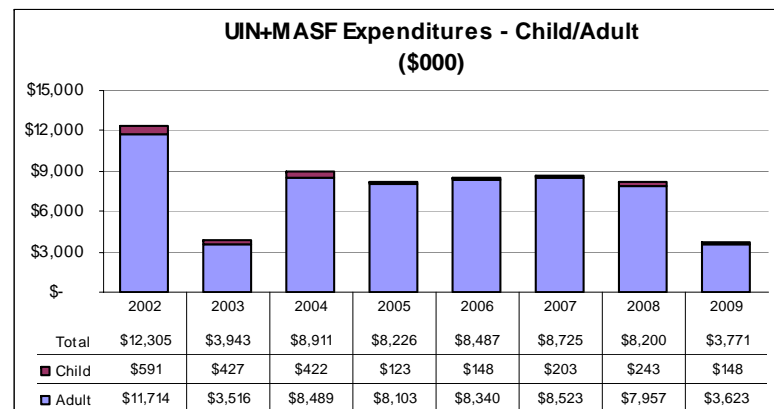
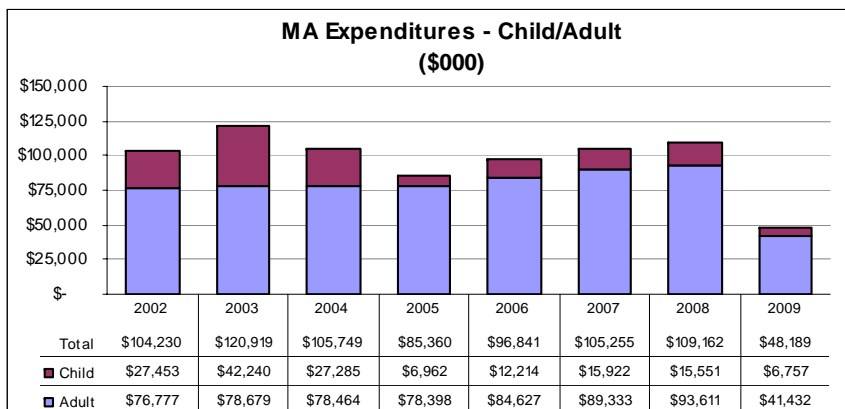


Note: Based on claims paid through 12/31/2008
 Consumer counts represent unduplicated counts
 Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.
 Includes Mobile Treatment, Outpatient and Partial Hospitalization
 Emergency room presentations that do not result in an 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	FY 2009
Consumers Served								
Child	7,665	10,157	10,113	3,409	4,931	5,610	5,417	3,936
Adult	9,560	7,873	9,973	8,510	8,542	8,898	9,262	8,029
Average Dollars Per Consumer								
Child	\$ 3,659	\$ 4,201	\$ 2,740	\$ 2,078	\$ 2,507	\$ 2,874	\$ 2,916	\$ 1,754
Adult	\$ 9,256	\$ 10,440	\$ 8,719	\$ 10,165	\$ 10,883	\$ 10,998	\$ 10,966	\$ 5,612



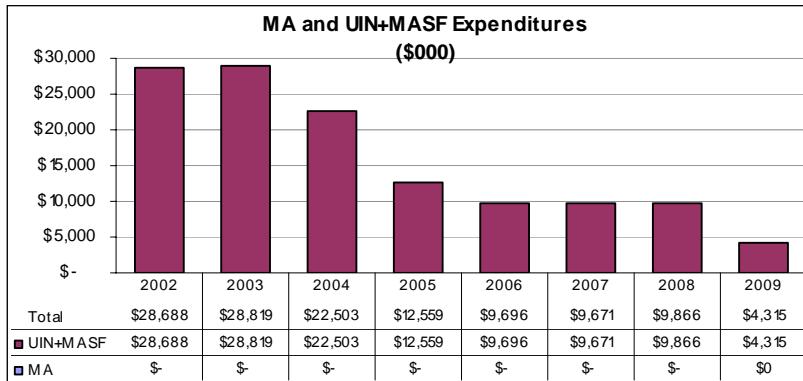
Note: Based on claims paid through 12/31/2008

Consumer counts represent unduplicated counts

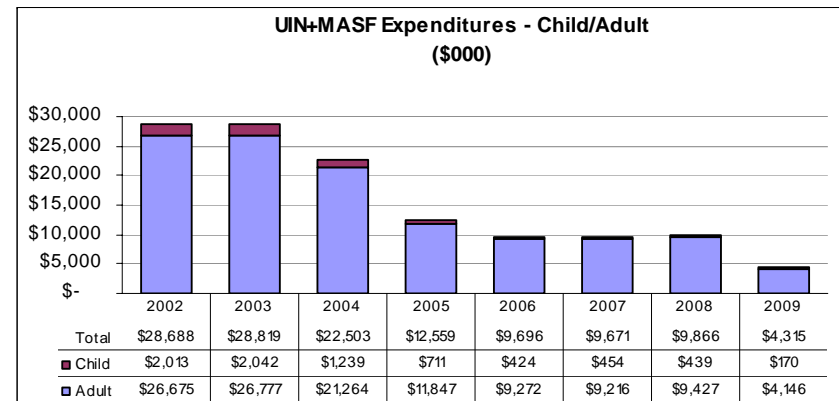
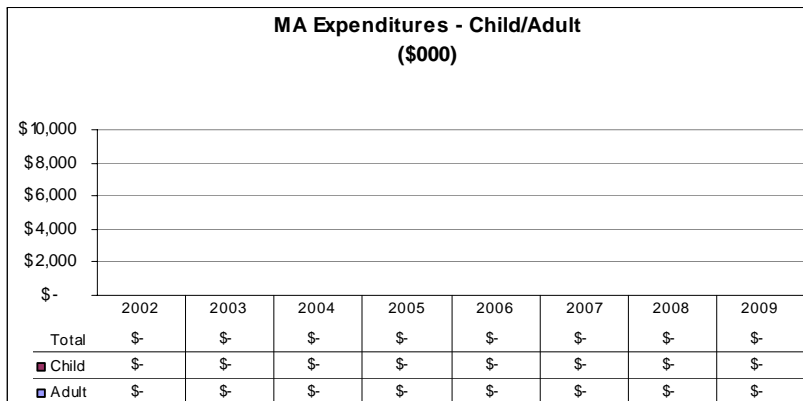
Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.

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

Residential Rehabilitation Services

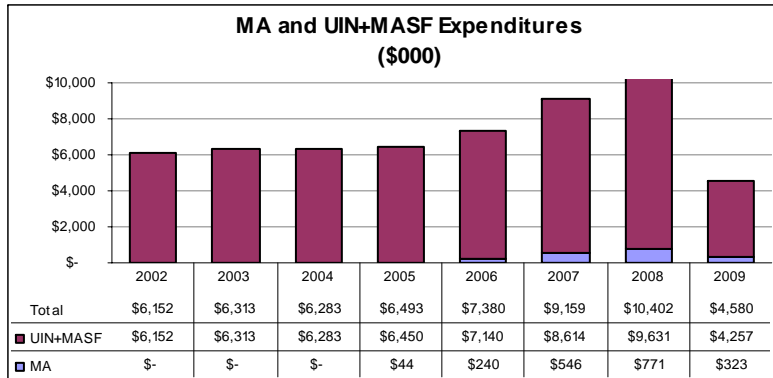


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Consumers Served								
Child	367	377	356	396	346	271	270	174
Adult	2,567	2,602	3,228	3,743	3,752	3,787	3,846	2,972
Average Dollars Per Consumer								
Child	\$ 5,485	\$ 5,417	\$ 3,482	\$ 1,797	\$ 1,226	\$ 1,676	\$ 1,624	\$ 975
Adult	\$ 10,391	\$ 10,291	\$ 6,587	\$ 3,165	\$ 2,471	\$ 2,434	\$ 2,451	\$ 1,395

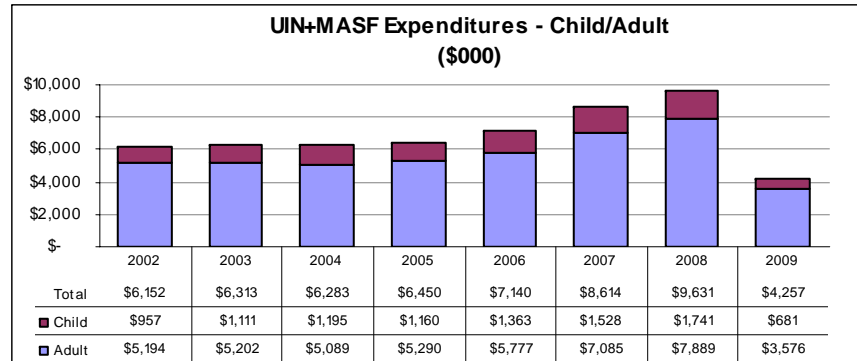
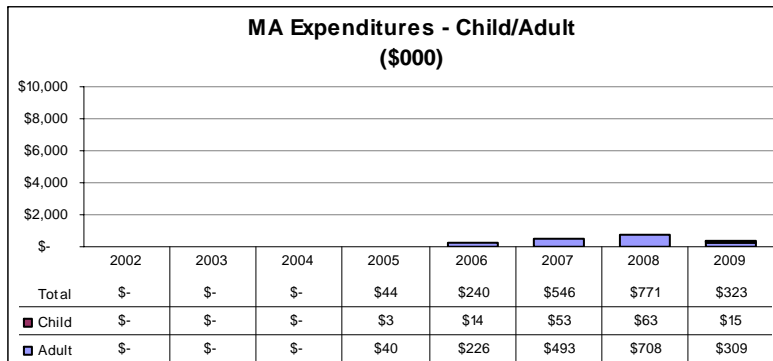


Note: Based on claims paid through 12/31/2008
 Consumer counts represent unduplicated counts
 Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.
 FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.
 Long term enhanced client supervision is included in the monthly PRP rate effective July '05

Other Rehabilitation Services

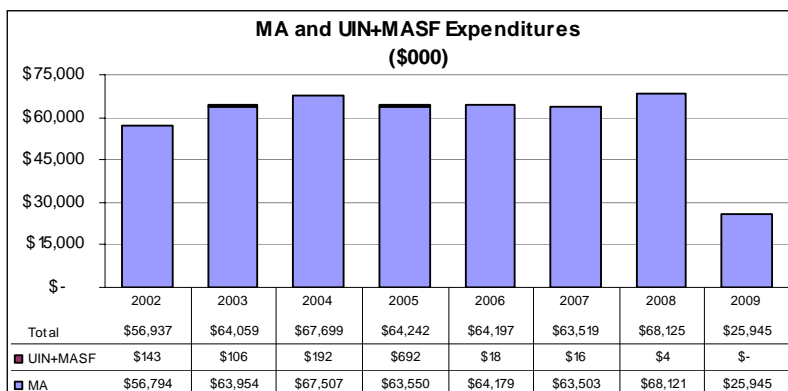


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Consumers Served								
Child	519	531	557	543	581	708	723	414
Adult	3,072	3,011	2,704	2,568	2,690	3,055	3,391	2,200
Average Dollars Per Consumer								
Child	\$ 1,845	\$ 2,092	\$ 2,145	\$ 2,143	\$ 2,370	\$ 2,233	\$ 2,496	\$ 1,680
Adult	\$ 1,691	\$ 1,728	\$ 1,882	\$ 2,075	\$ 2,231	\$ 2,481	\$ 2,535	\$ 1,766

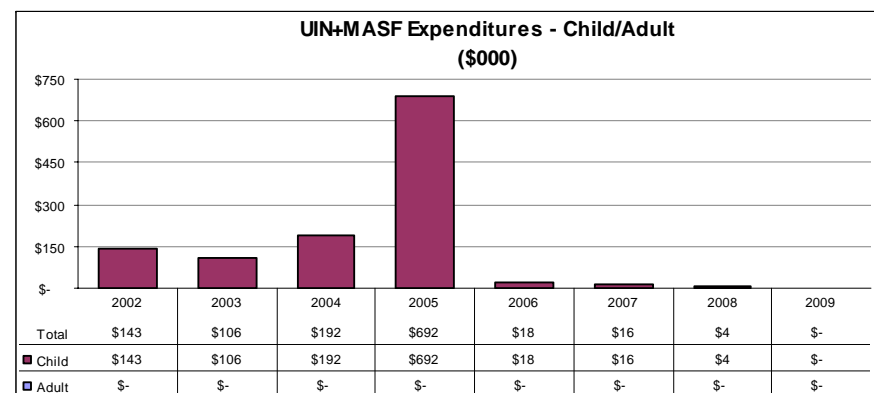
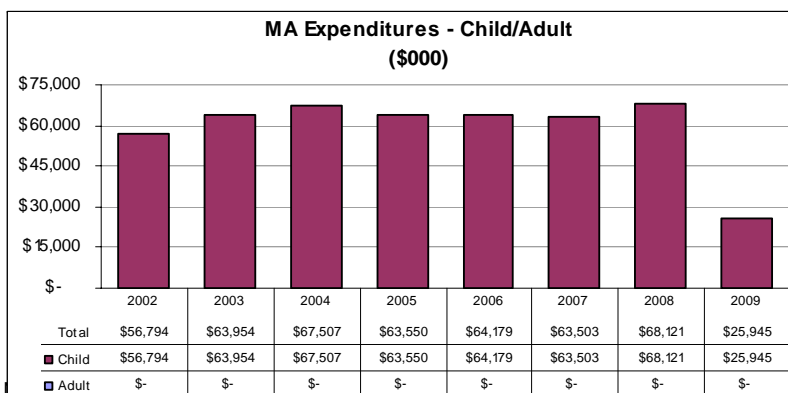


Note: Based on claims paid through 12/31/2008
 Consumer counts represent unduplicated counts
 Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.
 Other Rehabilitation Services include Crisis, Respite Care and Supported Employment

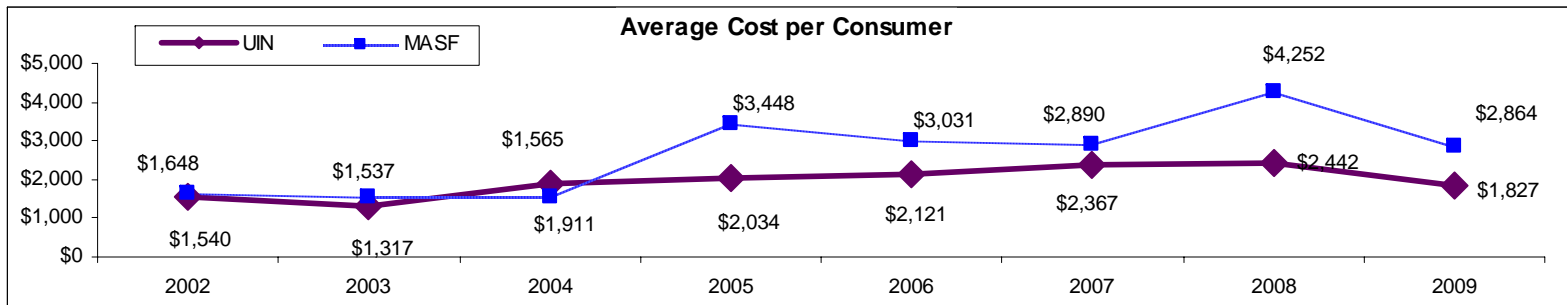
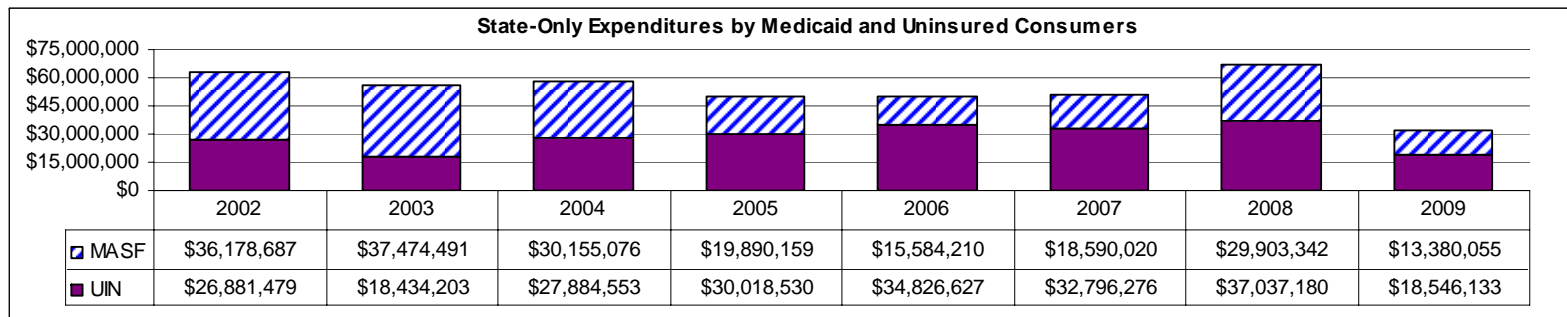
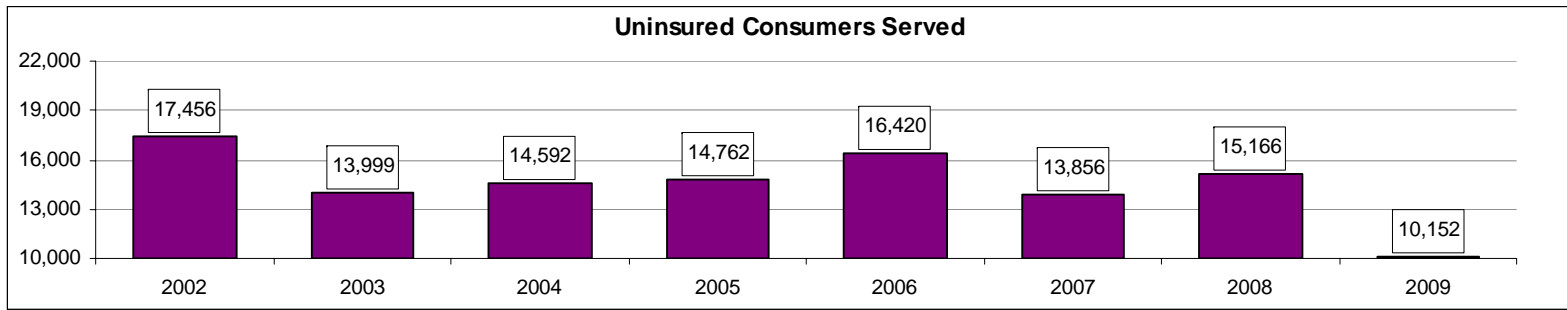
Residential Treatment



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Consumers Served								
Child	906	961	993	973	888	848	841	595
Adult	-	-	-	-	-	-	-	-
Average Dollars Per Consumer								
Child	\$ 62,845	\$ 66,659	\$ 68,176	\$ 66,025	\$ 72,294	\$ 74,904	\$ 81,005	\$ 43,605
Adult	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Note: Based on claims paid through 12/31/2008
 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



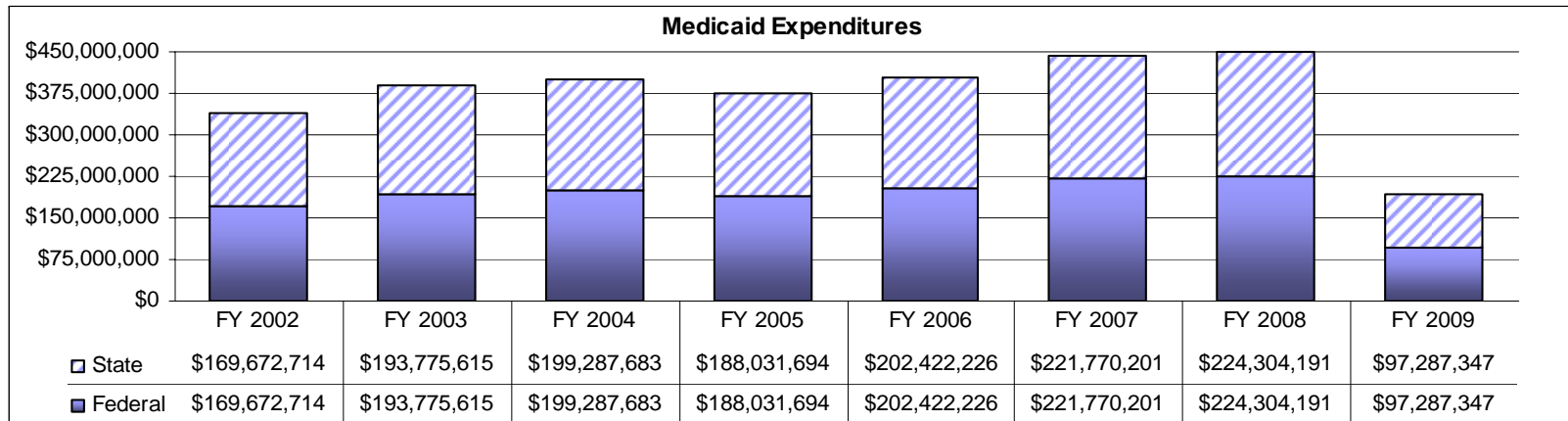
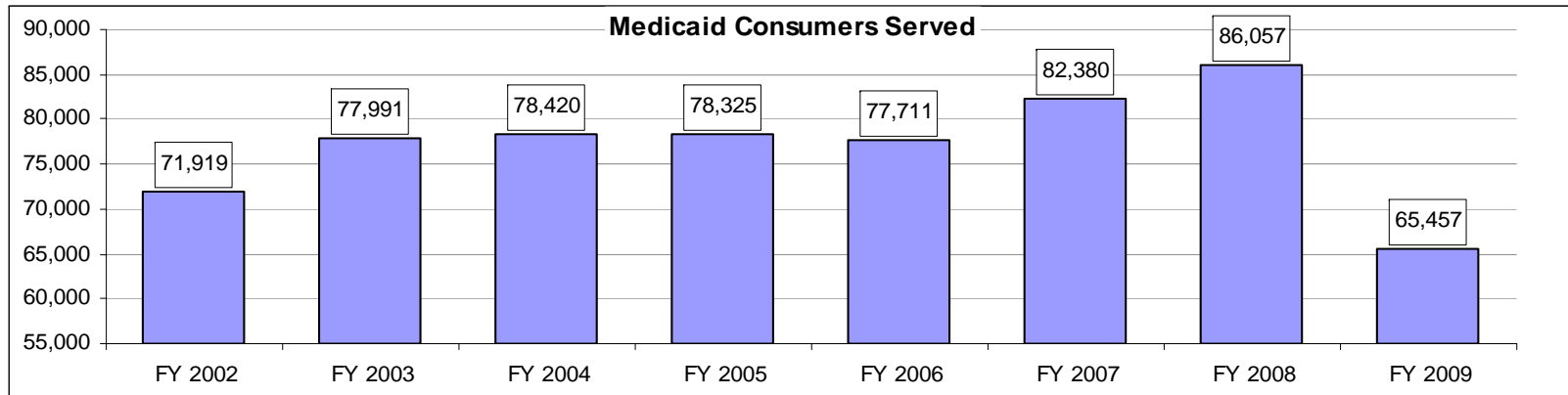
Note: Based on claims data through 12/31/2008

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



Average Cost per Consumer

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Average Cost	\$ 4,718	\$ 4,969	\$ 5,083	\$ 4,801	\$ 5,210	\$ 5,384	\$ 5,213	\$ 2,973

Note: Based on claims data through 12/31/2008

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	145	19	18
2009	7	41	11	11

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

Child: 0 to 21 Adult: 22 and Over

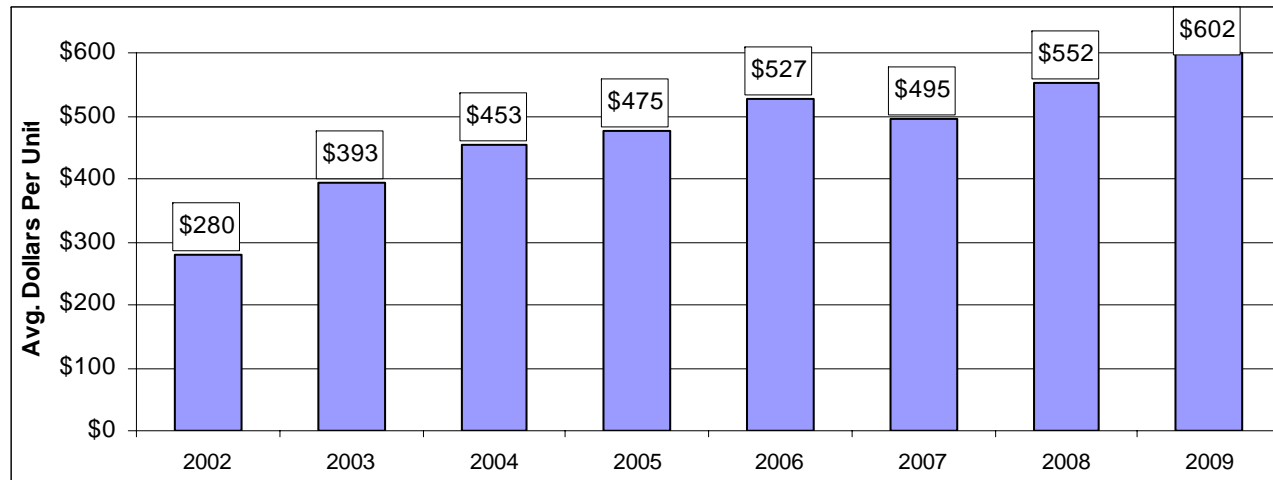
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

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	10,007	16,918	\$6,644,182	\$393
2004	9,649	16,221	\$7,354,628	\$453
2005	9,371	17,010	\$8,082,394	\$475
2006	9,630	17,651	\$9,303,583	\$527
2007	9,500	17,982	\$8,902,869	\$495
2008	9,782	18,281	\$10,085,471	\$552
2009	4,232	6,436	\$3,871,614	\$602



Note: Based on claims data through 12/31/2008
 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	2009
Case Management	25,505	28,647	29,030	30,305	34,439	34,141	2,082	-
Crisis	17,949	15,917	13,571	14,486	15,063	16,129	17,211	8,248
Inpatient	103,091	101,595	90,760	81,597	83,499	80,776	83,244	32,878
Mobile Treatment	7,150	7,911	9,043	9,855	11,699	14,636	16,825	7,449
Outpatient	1,408,451	1,583,229	1,657,666	1,828,509	2,259,815	2,442,640	3,038,978	1,546,031
Partial Hospitalization	48,400	61,283	49,494	56,744	66,193	60,979	60,558	27,182
Psychiatric Rehabilitation	2,086,027	2,180,497	1,798,255	1,337,498	1,448,725	1,502,809	1,489,520	356,011
Residential Rehabilitation	1,038,479	1,028,999	1,054,832	1,067,504	828,519	826,295	827,316	356,425
Residential Treatment	180,241	196,106	204,487	192,500	186,472	174,000	179,868	66,888
Respite Care	3,612	5,352	5,016	9,375	25,679	16,971	22,968	7,844
Supported Employment	7,318	8,107	8,114	8,152	11,752	17,929	35,651	15,308
Baltimore Group (Capitation)	-	-	3,675	3,940	4,000	4,007	4,029	1,801
Purchase of Care	2,268	3,132	4,025	5,228	5,090	7,022	12,011	5,208
Total	4,928,491	5,220,775	4,927,968	4,645,693	4,980,945	5,198,334	5,790,261	2,431,273

Note: Based on claims data through 12/31/2008

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.