

SWMBH FY16 Service Data Compared to Statewide Data

Cost Data - MUNC Cost per Unit

Source: Milliman PIHP Dashboard - updated as of 1/3/18

SWMBH FY16

State FY16

Service Category	Service Description	SWMBH FY16						State FY16						Utilization Ratio: (SWMBH Util per 1000/Statewide Average)	Cost Ratio: (SWMBH Cost/Statewide Average)	PMPM Ratio: (SWMBH PMPM/Statewide Average)
		Member Months	Total Dollars	Total Units	Utilization per 1000	Cost per Service	PMPM	Member Months	Total Dollars	Total Units	Utilization per 1000	Cost per Service	PMPM			
Professional Non-CLS	90834 - Psytx pt&/family 45 minutes	2,604,817	\$4,138,418	33,216	153.0	\$124.59	\$1.59	30,022,212	\$25,660,206	230,892	92.3	\$111.14	\$0.85	0.60	1.12	1.86
Professional Non-CLS	90837 - Psytx pt&/family 60 minutes	2,604,817	\$2,466,182	16,472	75.9	\$149.72	\$0.95	30,022,212	\$36,008,261	237,624	95.0	\$151.53	\$1.20	0.80	0.99	0.79
Professional Non-CLS	90853 - Group psychotherapy	2,604,817	\$1,641,095	24,458	112.7	\$67.10	\$0.63	30,022,212	\$11,496,747	175,495	70.1	\$65.51	\$0.38	0.61	1.02	1.65
Professional Non-CLS	H0015 - Alcohol and/or drug services; intensive outpatient (treatm	2,604,817	\$1,296,147	8,008	36.9	\$161.86	\$0.50	30,022,212	\$5,016,476	48,022	19.2	\$104.46	\$0.17	0.57	1.05	0.74
Professional Non-CLS	H0018 - Behavioral health; short-term residential (nonhospital res	2,604,817	\$2,460,586	11,732	54.0	\$209.73	\$0.94	30,022,212	\$36,538,703	191,627	76.6	\$190.68	\$1.22	0.71	1.10	0.78
Professional Non-CLS	H0039 - Assertive community treatment, face-to-face, per 15 min	2,604,817	\$4,512,607	86,644	399.2	\$52.08	\$1.73	30,022,212	\$53,686,742	910,237	363.8	\$58.98	\$1.79	1.10	0.93	0.97
Professional CLS	H0043 - Supported housing, per diem	2,604,817	\$13,777,027	81,343	374.7	\$169.37	\$5.29	30,022,212	\$134,012,229	871,607	348.4	\$153.75	\$4.46	1.08	1.10	1.18
Waiver C Service	H0043 - Supported housing, per diem	2,604,817	\$10,757,130	63,358	291.9	\$169.79	\$4.13	30,022,212	\$79,671,473	501,018	200.3	\$159.02	\$2.65	0.59	1.07	1.56
Professional CLS	H2015 - Comprehensive community support services, per 15 min	2,604,817	\$11,046,068	2,333,371	10,749.5	\$4.73	\$4.24	30,022,212	\$167,612,115	42,590,450	17,023.6	\$3.94	\$5.58	0.63	1.20	0.76
Waiver C Service	H2015 - Comprehensive community support services, per 15 min	2,604,817	\$5,268,205	1,114,551	5,134.6	\$4.73	\$2.02	30,022,212	\$83,641,385	21,965,794	8,779.8	\$3.81	\$2.79	0.58	1.24	0.73
Professional CLS	H2016 - Comprehensive community support services, per diem	2,604,817	\$21,400,818	186,504	859.2	\$114.75	\$8.22	30,022,212	\$231,758,866	2,346,683	938.0	\$98.76	\$7.72	0.92	1.16	1.06
Waiver C Service	H2016 - Comprehensive community support services, per diem	2,604,817	\$14,673,461	129,329	595.8	\$113.46	\$5.63	30,022,212	\$148,805,818	1,451,251	580.1	\$102.54	\$4.96	1.03	1.11	1.14
Professional Non-CLS	H2023 - Supported employment, per 15 minutes	2,604,817	\$1,778,906	205,654	947.4	\$8.65	\$0.68	30,022,212	\$32,829,441	4,459,744	1,782.6	\$7.36	\$1.09	0.53	1.18	0.62
Waiver C Service	H2023 - Supported employment, per 15 minutes	2,604,817	\$38,323	4,608	21.2	\$8.32	\$0.01	30,022,212	\$3,789,893	521,535	208.5	\$7.27	\$0.13	0.53	1.14	0.62
Inpatient	PT68 - Local Psychiatric Hospital/MD PT68 bundled per diem	2,604,817	\$1,507,281	2,654	12.2	\$567.93	\$0.58	30,022,212	\$42,256,680	93,789	37.5	\$450.55	\$1.41	0.33	1.26	0.41
Inpatient	PT73 - Local Psychiatric Hospital - Acute Community PT73 bundle	2,604,817	\$6,096,476	8,241	38.0	\$739.77	\$2.34	30,022,212	\$82,975,002	125,195	50.0	\$662.77	\$2.76	0.76	1.12	0.85
Professional Non-CLS	T1016 - Case management	2,604,817	\$7,751,794	72,302	333.1	\$107.21	\$2.98	30,022,212	\$88,281,631	1,071,066	428.1	\$82.42	\$2.94	0.78	1.30	1.01
Waiver C Service	T1016 - Case management	2,604,817	\$2,685,714	25,144	115.8	\$106.81	\$1.03	30,022,212	\$25,690,555	288,273	115.2	\$89.12	\$0.86	1.01	1.20	1.20
Professional Non-CLS	T1017 - Targeted case management	2,604,817	\$11,089,961	158,690	731.1	\$69.88	\$4.26	30,022,212	\$140,539,989	2,187,842	874.5	\$64.24	\$4.68	0.84	1.09	0.91

SWMBH FY17 Service Data Compared to Statewide Data

Cost Data - MUNC Cost per Unit

Source: Milliman PIHP Dashboard - updated as of 1/3/18

SWMBH FY17

State FY17

Service Category	Service Description	SWMBH FY17						State FY17						Utilization Per 1000 Ratio: (SWMBH Util per 1000/Stat ewide Average)	Cost Ratio: (SWMBH Cost/State wide Average)	PMPM Ratio: (SWMBH PMPM/ Statewide Average)
		Member Months	Total Dollars	Total Units	Utilization per 1000	Cost per Service	PMPM	Member Months	Total Dollars	Total Units	Utilization per 1000	Cost per Service	PMPM			
Professional Non-CLS	90834 - Psytx pt&/family 45 minutes	2,632,771	\$3,809,736	30,459	138.8	\$125.08	\$1.45	30,575,565	\$26,565,071	240,167	94.3	\$110.61	\$0.87	1.47	1.13	1.67
Professional Non-CLS	90837 - Psytx pt&/family 60 minutes	2,632,771	\$2,994,013	20,722	94.4	\$144.48	\$1.14	30,575,565	\$40,406,513	264,628	103.9	\$152.69	\$1.32	0.91	1.13	0.86
Professional Non-CLS	90853 - Group psychotherapy	2,632,771	\$1,581,144	24,379	111.1	\$64.86	\$0.60	30,575,565	\$11,525,715	182,225	71.5	\$63.25	\$0.38	1.55	1.03	1.59
Professional Non-CLS	H0015 - Alcohol and/or drug services; intensive outpatient (treatm	2,632,771	\$1,234,961	7,653	34.9	\$161.37	\$0.47	30,575,565	\$6,183,781	61,034	24.0	\$101.32	\$0.20	1.46	1.13	2.32
Professional Non-CLS	H0018 - Behavioral health; short-term residential (nonhospital res	2,632,771	\$3,009,252	16,110	73.4	\$186.79	\$1.14	30,575,565	\$36,173,742	190,455	74.7	\$189.93	\$1.18	0.98	1.13	0.97
Professional Non-CLS	H0039 - Assertive community treatment, face-to-face, per 15 min	2,632,771	\$3,828,377	73,631	335.6	\$51.99	\$1.45	30,575,565	\$53,689,235	913,176	358.4	\$58.79	\$1.76	0.94	1.13	0.83
Professional CLS	H0043 - Supported housing, per diem	2,632,771	\$13,656,320	80,978	369.1	\$168.64	\$5.19	30,575,565	\$148,736,134	986,877	387.3	\$150.71	\$4.86	0.95	1.12	1.07
Waiver C Service	H0043 - Supported housing, per diem	2,632,771	\$10,523,904	61,984	282.4	\$169.84	\$4.00	30,575,565	\$2,750,157	27,534	10.8	\$99.88	\$0.09	1.13	1.13	1.13
Professional CLS	H2015 - Comprehensive community support services, per 15 min	2,632,771	\$10,647,521	2,246,733	10,240.5	\$4.74	\$4.04	30,575,565	\$146,479,708	36,249,742	14,226.9	\$4.04	\$4.79	0.72	1.17	0.84
Waiver C Service	H2015 - Comprehensive community support services, per 15 min	2,632,771	\$4,392,878	929,637	4,237.2	\$4.73	\$1.67	30,575,565	\$65,691,712	16,870,723	6,621.3	\$3.89	\$2.15	0.64	1.21	0.78
Professional CLS	H2016 - Comprehensive community support services, per diem	2,632,771	\$22,785,102	197,533	900.3	\$115.35	\$8.65	30,575,565	\$234,980,662	2,362,572	927.2	\$99.46	\$7.69	0.97	1.16	1.13
Waiver C Service	H2016 - Comprehensive community support services, per diem	2,632,771	\$14,209,382	125,047	570.0	\$113.63	\$5.40	30,575,565	\$143,901,086	1,404,012	551.0	\$102.49	\$4.71	1.03	1.11	1.15
Professional Non-CLS	H2023 - Supported employment, per 15 minutes	2,632,771	\$1,793,103	204,407	931.7	\$8.77	\$0.68	30,575,565	\$36,370,534	4,743,773	1,861.8	\$7.67	\$1.19	1.13	1.14	1.07
Waiver C Service	H2023 - Supported employment, per 15 minutes	2,632,771	\$37,393	4,495	20.5	\$8.32	\$0.01	30,575,565	\$3,728,979	493,616	193.7	\$7.55	\$0.12	1.10	1.10	1.10
Inpatient	PT68 - Local Psychiatric Hospital/MD PT68 bundled per diem	2,632,771	\$676,860	1,503	6.9	\$450.34	\$0.26	30,575,565	\$29,655,830	76,825	30.2	\$386.02	\$0.97	1.13	1.17	1.17
Inpatient	PT73 - Local Psychiatric Hospital - Acute Community PT73 bundle	2,632,771	\$4,723,420	6,384	29.1	\$739.88	\$1.79	30,575,565	\$56,410,889	86,221	33.8	\$654.26	\$1.84	0.86	1.13	0.97
Professional Non-CLS	T1016 - Case management	2,632,771	\$7,839,667	73,113	333.2	\$107.23	\$2.98	30,575,565	\$86,614,645	1,041,855	408.9	\$83.14	\$2.83	0.81	1.29	1.05
Waiver C Service	T1016 - Case management	2,632,771	\$2,551,060	23,881	108.8	\$106.82	\$0.97	30,575,565	\$25,811,808	287,193	112.7	\$89.88	\$0.84	0.97	1.19	1.15
Professional Non-CLS	T1017 - Targeted case management	2,632,771	\$11,111,467	159,447	726.7	\$69.69	\$4.22	30,575,565	\$144,460,317	2,250,170	883.1	\$64.20	\$4.72	0.82	1.09	0.89