



## Mental Health Expenditure and Service Utilization Report (MHEASURE)

January 15, 2014

### Overview

The mission of the District of Columbia Department of Behavioral Health (DBH) is to develop, manage and oversee a public mental health system for adults, children and youth and their families that is consumer driven, community based, culturally competent and supports prevention, resiliency and recovery and the over-all well-being of the District's citizens. The DBH serves children and youth with a diagnosis of severe emotional disturbance (SED) and adults with severe mental illness. District residents who meet the enrollment criteria are eligible to receive the full range of mental health services and supports.

DBH provides an array of mental health services and supports through a Mental Health Rehabilitation Option (MHRS). This includes: (1) Diagnostic and Assessment, (2) Medication/Somatic treatment, (3) Counseling, (4) Community Support, (5) Crisis/Emergency, (6) Rehabilitation/Day Services, (7) Intensive Day Treatment, (8) Community Based Intervention, (9) Assertive Community Treatment, (10) Transition Support Services. In addition, there are a variety of evidence-based services and promising practices. This includes wraparound support, trauma-informed care, school mental health services, early childhood services, suicide prevention, forensic services and Supported Employment.

The Mental Health Expenditure and Service Utilization (MHEASURE) Report provides a summary of key agency measures related to service cost, utilization and access to the public mental health system. Specifically, the following information is contained within this document:

- Enrollment data is presented in *Figures 1 and 2-Consumers Enrolled and Served*;
- The number of consumers served is shown in *Figure 3 and 4- Consumer Count by Age Group and Funding Source*;
- Service utilization by race and gender is presented in *Figure 5* and;
- Cost and utilization data based upon claims expenditures for Fiscal Year 2008 - Fiscal Year 2013 is presented in *Figures 6-11*;



- Utilization by service type is presented in *Figure 11*; and the
- Percent of adult consumers with Serious Mental Illness (SMI) and children and youth with Serious Emotional Disturbances (SED) served within the public mental health system is presented in *Figures 12 and 13*.

Reports are published January 15th and July 15th of each fiscal year. Since the July 15th report, the Transition Support Services cluster has been added.

## Limitation of the Report

1. **Findings are based solely on the public mental health system's claims data.** Individuals receiving care receive a wider array of services than what is reflected through DBH claims data. Many of these services are delivered through other arrangements. For example, approximately two-thirds of all Medicaid recipients are enrolled in a managed care plan, through which they may receive mental health or behavioral health services outside of the public mental health system. Individuals who are not enrolled in managed care may also access other mental health or behavioral health services delivered through non-MHRS providers such as independent psychiatrists which would also not be captured in the public mental health claims data set.
2. **Only those services that are paid through claims are included in the data set of information summarized for this report.** The DBH provides a robust array of contracted services that are supported with local dollars that enhance the quality of care provided to individuals with mental illness and their families. This includes prevention and intervention services provided through school based mental health, homeless outreach services, early childhood services, wraparound support, forensic services, housing, and suicide prevention services.



- 3. Two of the evidence-based practices offered within the children and youth system of care are included in the “counseling” utilization count so report does not reflect the utilization of each these specialized services individually.** Within this report, the data shown for counseling includes the utilization of Trauma Focused Cognitive Behavior Therapy (TF-CBT), Child Parent Psychotherapy for Family Violence (CPP-FV) and MHRS Counseling.

## Summary of Findings

The Department of Behavioral Health continues to develop a robust array of services to meet the mental health service needs of the people receiving care. Findings based upon the current analysis of data shows:

- **The Department of Mental Health served a total of 22,806 consumers in Fiscal Year 2013.** This is an decrease of less than (one) 1% or 129 consumers served in FY 12. This includes 4,126 children/youth and 18,680 adults.
- **The majority of the individuals served within the public mental health system are African American.** Ninety percent of the population is African American, 3.8% are White and 3.0 percent are Hispanic. There is also a small number of American Indian/Alaskan Natives and Asian Americans receiving services.
- **The majority of adults served have a diagnosis of severe mental illness (SMI), and the majority of children and youth served have a diagnosis of severe emotional disturbance (SED).** The most prevalent diagnoses of adults receiving services in FY 13 continue to be mood disorders, schizophrenic disorders, and bipolar disorders. The most prevalent diagnoses of children and youth served during the same period are mood disorders, attention deficit disorders, and adjustment disorders.



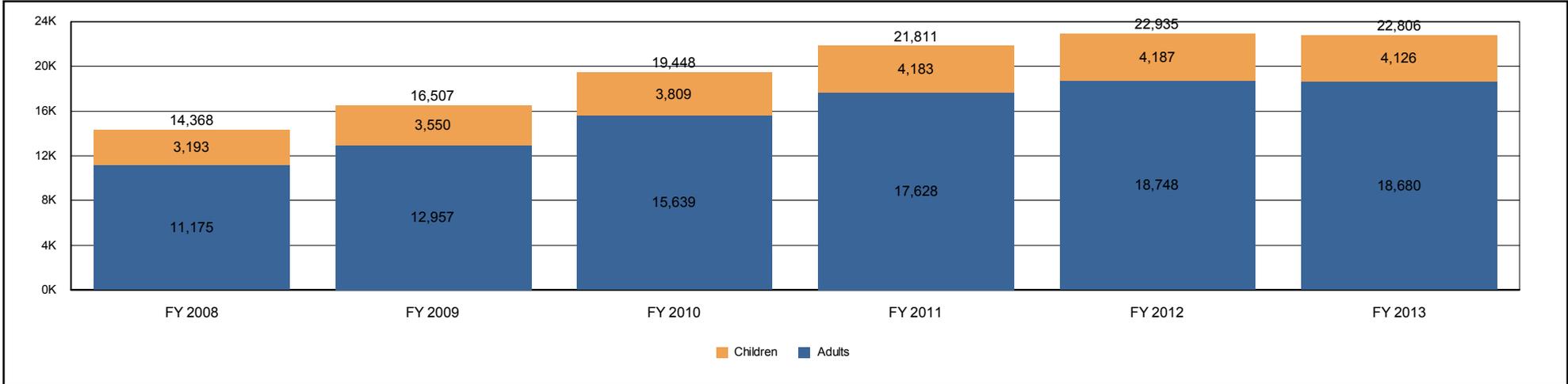
- **Mental health services provided to the majority of individuals served within the public mental health system were funded through Medicaid (91%) rather than with local dollars.** As of August 11, 2012, DMH implemented the requirements of the Mental Health Services Eligibility Act of 2011. This provided Medicaid to children at 300% of the Federal Poverty Level (FPL) and adults at 200% of the FPL.
- **The total expenditure for mental health services rose 7% in FY 2013 when compared to those in FY 2012.** This includes both MHRS services and additional services such as jail diversion, supported employment, crisis beds and integrated care coordination which are funded through DMH's local dollar allocation.
- **The two highest cost drivers within the system are intensive community based services (Assertive Community Treatment, Community Based Intervention, Multi-systemic Therapy and Functional Family Therapy) and crisis emergency services.** The annual cost per consumer for those receiving intensive community based services is five times that of those receiving community support, medication management and counseling services.



# DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

### Figure 1 - Consumers Served by the Department of Behavioral Health



#### Children (Age 0-17)

10% Increase from 2008 to 2009  
 7% Increase from 2009 to 2010  
 9% Increase from 2010 to 2011  
 0% Decrease from 2011 to 2012  
 -1% Decrease from 2012 to 2013

#### Adults (Age 18+)

14% Increase from 2008 to 2009  
 17% Increase from 2009 to 2010  
 11% Increase from 2010 to 2011  
 6% Increase from 2011 to 2012  
 0% Decrease from 2012 to 2013

#### Children & Adults Combined

13% Increase from 2008 to 2009  
 15% Increase from 2009 to 2010  
 11% Increase from 2010 to 2011  
 5% Increase from 2011 to 2012  
 -1% Decrease from 2012 to 2013

Figure 1. displays the total number of consumers who received mental health services from Fiscal Year 2008 to Fiscal Year 2013. Each number represents an individual consumer who received at least one service within the public mental health system during the specified timeframe.



# DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

### Figure 2 - Consumers Enrolled and Served by the Department of Behavioral Health

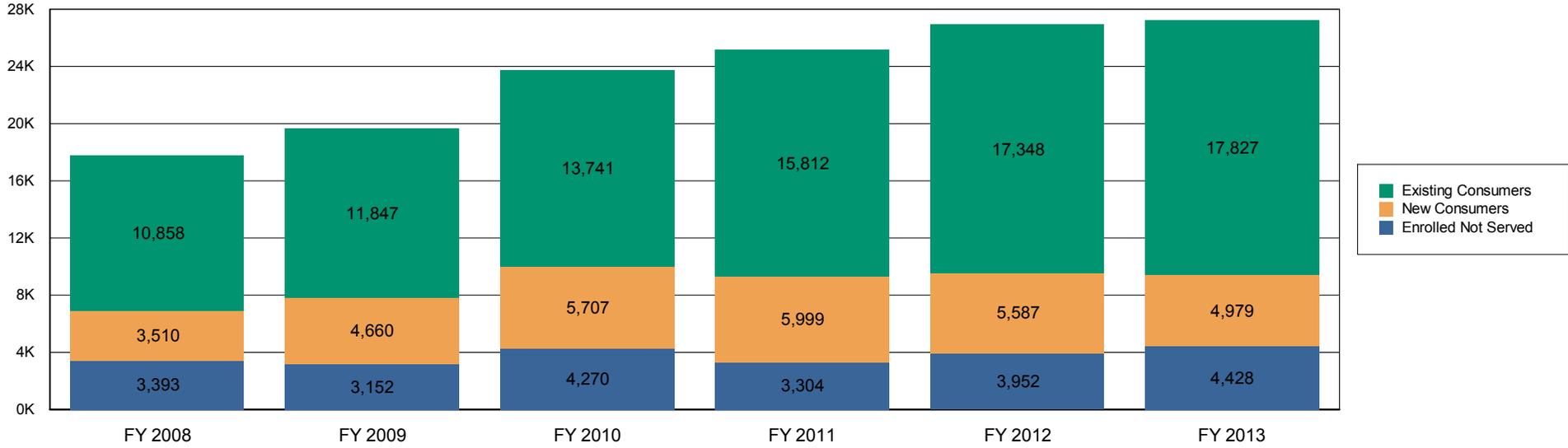


Figure 2. displays the number of consumers which are either : 1) consumers that were enrolled prior to this reporting period (Existing Consumers), 2) new to the public mental health system (New Consumers), and 3) consumers that are enrolled but have not received a service during this reporting period (Enrolled Not Served). For the purposes of this report enrollment is defined as linkage to a provider in the public mental health system.

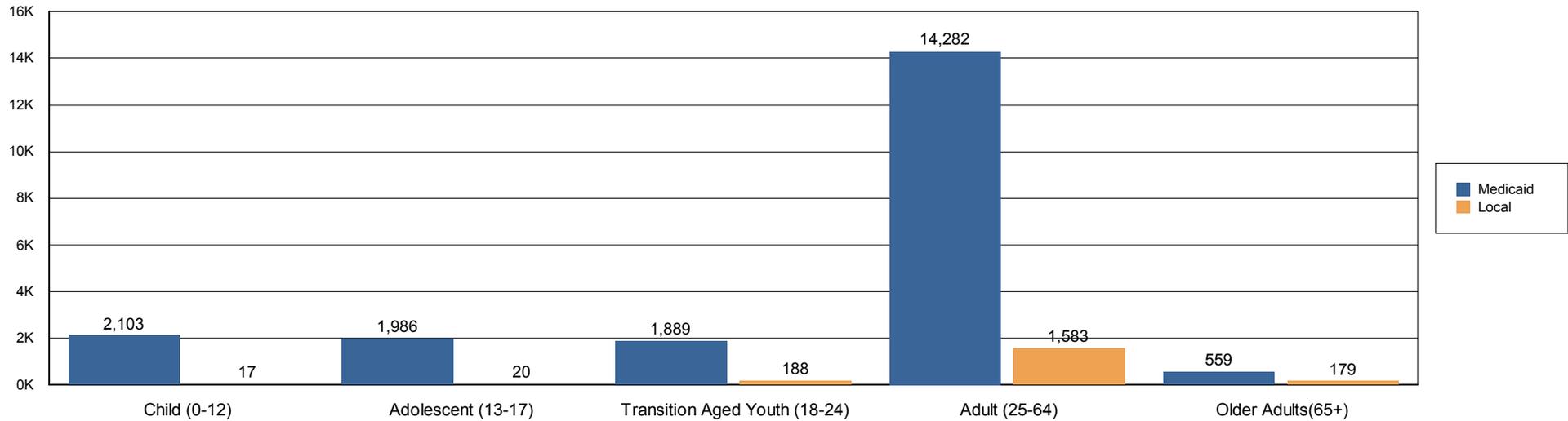


DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 3 & 4 - Consumer Count by Age Group and Funding Source - FY 2013

| Age Group                     | Medicaid      |              | Locally Funded |             |
|-------------------------------|---------------|--------------|----------------|-------------|
|                               | Count         | Percentage   | Count          | Percentage  |
| Child (0-12)                  | 2,103         | 99.2%        | 17             | 0.8%        |
| Adolescent (13-17)            | 1,986         | 99.0%        | 20             | 1.0%        |
| Transition Aged Youth (18-24) | 1,889         | 90.9%        | 188            | 9.1%        |
| Adult (25-64)                 | 14,282        | 90.0%        | 1,583          | 10.0%       |
| Older Adults(65+)             | 559           | 75.7%        | 179            | 24.3%       |
| <b>Total</b>                  | <b>20,819</b> | <b>91.3%</b> | <b>1,987</b>   | <b>8.7%</b> |



Figures 3 & 4 display a count of consumers served by age group (see above) and outlines if the services received were funded by Local and or Medicaid Dollars.



DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 5 - FY 2013 Service Utilization by Race & Gender

| Service                          | Race                    |           |                           |            |                  |                           |                        |            | Gender       |              |                        | Total         |
|----------------------------------|-------------------------|-----------|---------------------------|------------|------------------|---------------------------|------------------------|------------|--------------|--------------|------------------------|---------------|
|                                  | American Indian/Alaskan | Asian     | Black or African American | Hispanic   | More than 1 Race | Hawaiian/Pacific Islander | Not Available in eCura | White      | Male         | Female       | Not Available in eCura | Total         |
| <b>ACT</b>                       | <b>1</b>                | <b>13</b> | <b>1,261</b>              | <b>27</b>  | <b>0</b>         | <b>0</b>                  | <b>79</b>              | <b>132</b> | <b>818</b>   | <b>694</b>   | <b>1</b>               | <b>1,513</b>  |
| Group                            | 0                       | 2         | 287                       | 9          | 0                | 0                         | 19                     | 24         | 181          | 160          | 0                      | 341           |
| Individual                       | 1                       | 13        | 1,261                     | 27         | 0                | 0                         | 79                     | 132        | 818          | 694          | 1                      | 1,513         |
| <b>CBI</b>                       | <b>0</b>                | <b>1</b>  | <b>1,025</b>              | <b>22</b>  | <b>0</b>         | <b>0</b>                  | <b>17</b>              | <b>1</b>   | <b>595</b>   | <b>468</b>   | <b>3</b>               | <b>1,066</b>  |
| Level I - MST                    | 0                       | 0         | 121                       | 5          | 0                | 0                         | 3                      | 1          | 70           | 60           | 0                      | 130           |
| Level II & III - 90/180 Day Auth | 0                       | 0         | 733                       | 15         | 0                | 0                         | 13                     | 0          | 434          | 324          | 3                      | 761           |
| Level IV - FFT                   | 0                       | 1         | 246                       | 4          | 0                | 0                         | 2                      | 0          | 136          | 117          | 0                      | 253           |
| <b>Community Support</b>         | <b>17</b>               | <b>54</b> | <b>17,795</b>             | <b>428</b> | <b>17</b>        | <b>0</b>                  | <b>507</b>             | <b>618</b> | <b>9,934</b> | <b>9,486</b> | <b>16</b>              | <b>19,436</b> |
| Group Home                       | 0                       | 2         | 98                        | 3          | 0                | 0                         | 19                     | 10         | 80           | 52           | 0                      | 132           |
| Group Setting                    | 0                       | 4         | 1,384                     | 71         | 9                | 0                         | 46                     | 49         | 829          | 732          | 2                      | 1,563         |
| Ind - Collateral Contact         | 2                       | 4         | 2,540                     | 36         | 0                | 0                         | 98                     | 65         | 1,519        | 1,226        | 0                      | 2,745         |
| Ind - Face to Face               | 16                      | 51        | 17,316                    | 347        | 14               | 0                         | 485                    | 595        | 9,608        | 9,202        | 14                     | 18,824        |
| Ind - Family/Couple w/Consumer   | 0                       | 3         | 2,479                     | 93         | 1                | 0                         | 50                     | 49         | 1,490        | 1,183        | 2                      | 2,675         |
| Ind - Family/Couple w/o Consumer | 1                       | 0         | 1,585                     | 18         | 0                | 0                         | 20                     | 13         | 929          | 708          | 0                      | 1,637         |
| Physician Team Member            | 0                       | 3         | 1,054                     | 5          | 0                | 0                         | 53                     | 55         | 414          | 756          | 0                      | 1,170         |
| Self Help/Peer Support - Group   | 0                       | 0         | 3                         | 0          | 0                | 0                         | 0                      | 0          | 1            | 2            | 0                      | 3             |
| Self Help/Peer Support - Ind     | 0                       | 0         | 21                        | 0          | 0                | 0                         | 3                      | 2          | 13           | 13           | 0                      | 26            |
| <b>Counseling</b>                | <b>5</b>                | <b>7</b>  | <b>3,025</b>              | <b>216</b> | <b>11</b>        | <b>0</b>                  | <b>101</b>             | <b>109</b> | <b>1,695</b> | <b>1,772</b> | <b>7</b>               | <b>3,474</b>  |
| Family w/Consumer                | 0                       | 0         | 27                        | 0          | 0                | 0                         | 1                      | 0          | 18           | 10           | 0                      | 28            |
| Group                            | 0                       | 1         | 538                       | 46         | 8                | 0                         | 32                     | 26         | 389          | 259          | 3                      | 651           |
| Individual, Adult                | 5                       | 7         | 1,920                     | 199        | 9                | 0                         | 72                     | 93         | 1,087        | 1,213        | 5                      | 2,305         |
| Individual, Child/Adol           | 0                       | 0         | 662                       | 14         | 1                | 0                         | 10                     | 1          | 362          | 324          | 2                      | 688           |
| Offsite                          | 0                       | 0         | 656                       | 5          | 0                | 0                         | 26                     | 10         | 349          | 348          | 0                      | 697           |
| Without Consumer                 | 0                       | 0         | 39                        | 0          | 0                | 0                         | 0                      | 0          | 18           | 21           | 0                      | 39            |
| <b>Crisis Services</b>           | <b>9</b>                | <b>13</b> | <b>2,704</b>              | <b>90</b>  | <b>1</b>         | <b>0</b>                  | <b>115</b>             | <b>216</b> | <b>1,715</b> | <b>1,420</b> | <b>13</b>              | <b>3,148</b>  |
| Crisis Stabilization             | 0                       | 0         | 152                       | 2          | 0                | 0                         | 6                      | 15         | 83           | 92           | 0                      | 175           |



DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 5 - FY 2013 Service Utilization by Race & Gender

| Service                               | Race                    |           |                           |            |                  |                           |                        |            | Gender       |              |                        | Total         |
|---------------------------------------|-------------------------|-----------|---------------------------|------------|------------------|---------------------------|------------------------|------------|--------------|--------------|------------------------|---------------|
|                                       | American Indian/Alaskan | Asian     | Black or African American | Hispanic   | More than 1 Race | Hawaiian/Pacific Islander | Not Available in eCura | White      | Male         | Female       | Not Available in eCura | Total         |
| Emergency - CMHF                      | 8                       | 8         | 1,911                     | 44         | 0                | 0                         | 93                     | 183        | 1,283        | 952          | 12                     | 2,247         |
| Emergency - IPF                       | 0                       | 0         | 0                         | 0          | 0                | 0                         | 1                      | 0          | 1            | 0            | 0                      | 1             |
| Emergency - Mobile Unit               | 2                       | 0         | 431                       | 14         | 1                | 0                         | 18                     | 38         | 231          | 272          | 1                      | 504           |
| Emergency - Other/Not Identified      | 0                       | 4         | 424                       | 36         | 0                | 0                         | 4                      | 1          | 241          | 228          | 0                      | 469           |
| No Auth Crisis Stabilization          | 0                       | 0         | 150                       | 2          | 0                | 0                         | 6                      | 14         | 81           | 91           | 0                      | 172           |
| Psych Bed                             | 0                       | 2         | 203                       | 2          | 0                | 0                         | 12                     | 15         | 123          | 111          | 0                      | 234           |
| <b>D&amp;A</b>                        | <b>6</b>                | <b>6</b>  | <b>3,167</b>              | <b>37</b>  | <b>8</b>         | <b>0</b>                  | <b>80</b>              | <b>70</b>  | <b>1,768</b> | <b>1,601</b> | <b>5</b>               | <b>3,374</b>  |
| Brief                                 | 1                       | 1         | 1,288                     | 6          | 1                | 0                         | 25                     | 27         | 676          | 671          | 2                      | 1,349         |
| Comprehensive                         | 6                       | 5         | 1,904                     | 31         | 7                | 0                         | 57                     | 43         | 1,105        | 945          | 3                      | 2,053         |
| <b>Day Services</b>                   | <b>1</b>                | <b>4</b>  | <b>914</b>                | <b>6</b>   | <b>0</b>         | <b>0</b>                  | <b>119</b>             | <b>49</b>  | <b>619</b>   | <b>474</b>   | <b>0</b>               | <b>1,093</b>  |
| Face to Face, w/Consumer              | 1                       | 4         | 914                       | 6          | 0                | 0                         | 119                    | 49         | 619          | 474          | 0                      | 1,093         |
| <b>ICCP</b>                           | <b>0</b>                | <b>0</b>  | <b>22</b>                 | <b>0</b>   | <b>0</b>         | <b>0</b>                  | <b>5</b>               | <b>2</b>   | <b>15</b>    | <b>14</b>    | <b>0</b>               | <b>29</b>     |
| ICCP                                  | 0                       | 0         | 22                        | 0          | 0                | 0                         | 5                      | 2          | 15           | 14           | 0                      | 29            |
| <b>Jail Diversion</b>                 | <b>0</b>                | <b>0</b>  | <b>138</b>                | <b>1</b>   | <b>0</b>         | <b>0</b>                  | <b>0</b>               | <b>4</b>   | <b>86</b>    | <b>57</b>    | <b>0</b>               | <b>143</b>    |
| Criminal Justice System               | 0                       | 0         | 138                       | 1          | 0                | 0                         | 0                      | 4          | 86           | 57           | 0                      | 143           |
| <b>Medication Somatic</b>             | <b>17</b>               | <b>34</b> | <b>9,516</b>              | <b>230</b> | <b>11</b>        | <b>0</b>                  | <b>333</b>             | <b>361</b> | <b>5,420</b> | <b>5,070</b> | <b>12</b>              | <b>10,502</b> |
| Adult                                 | 17                      | 34        | 8,674                     | 214        | 10               | 0                         | 324                    | 355        | 4,910        | 4,708        | 10                     | 9,628         |
| Child/Adol                            | 0                       | 0         | 992                       | 18         | 1                | 0                         | 11                     | 8          | 602          | 426          | 2                      | 1,030         |
| Group                                 | 0                       | 0         | 84                        | 0          | 0                | 0                         | 0                      | 4          | 49           | 39           | 0                      | 88            |
| <b>Supported Employment</b>           | <b>0</b>                | <b>1</b>  | <b>663</b>                | <b>12</b>  | <b>0</b>         | <b>0</b>                  | <b>20</b>              | <b>34</b>  | <b>421</b>   | <b>309</b>   | <b>0</b>               | <b>730</b>    |
| Therapeutic                           | 0                       | 0         | 306                       | 8          | 0                | 0                         | 9                      | 7          | 191          | 139          | 0                      | 330           |
| Vocational                            | 0                       | 1         | 645                       | 11         | 0                | 0                         | 17                     | 33         | 406          | 301          | 0                      | 707           |
| <b>Team Meeting</b>                   | <b>0</b>                | <b>0</b>  | <b>716</b>                | <b>10</b>  | <b>0</b>         | <b>0</b>                  | <b>12</b>              | <b>5</b>   | <b>415</b>   | <b>328</b>   | <b>0</b>               | <b>743</b>    |
| Team Meeting                          | 0                       | 0         | 716                       | 10         | 0                | 0                         | 12                     | 5          | 415          | 328          | 0                      | 743           |
| <b>Transition Support Services</b>    | <b>0</b>                | <b>3</b>  | <b>196</b>                | <b>7</b>   | <b>0</b>         | <b>0</b>                  | <b>13</b>              | <b>32</b>  | <b>169</b>   | <b>82</b>    | <b>0</b>               | <b>251</b>    |
| Community Psych Supportive Tx Program | 0                       | 0         | 2                         | 0          | 0                | 0                         | 1                      | 0          | 3            | 0            | 0                      | 3             |



DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 5 - FY 2013 Service Utilization by Race & Gender

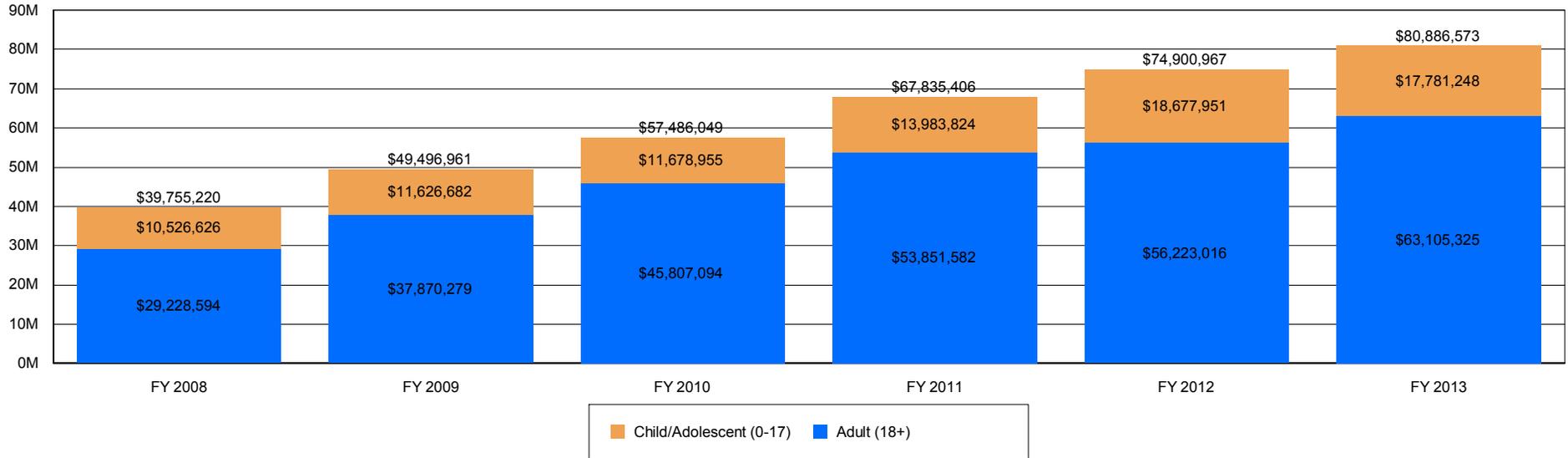
| Service                                 | Race                    |           |                           |            |                  |                           |                        |            | Gender        |               |                        | Total         |
|---|-------------------------|-----------|---------------------------|------------|------------------|---------------------------|------------------------|------------|---------------|---------------|------------------------|---------------|
|   | American Indian/Alaskan | Asian     | Black or African American | Hispanic   | More than 1 Race | Hawaiian/Pacific Islander | Not Available in eCura | White      | Male          | Female        | Not Available in eCura | Total         |
| Cont. of Care Tx Planning (Non-ACT/CBI) | 0                       | 1         | 34                        | 0          | 0                | 0                         | 7                      | 4          | 35            | 11            | 0                      | 46            |
| Continuity of Care Treatment Planning   | 0                       | 2         | 162                       | 6          | 0                | 0                         | 9                      | 28         | 142           | 65            | 0                      | 207           |
| Inpatient Discharge Planning ACT        | 0                       | 1         | 63                        | 1          | 0                | 0                         | 3                      | 12         | 51            | 29            | 0                      | 80            |
| <b>Total All Services</b>               | <b>35</b>               | <b>76</b> | <b>20,531</b>             | <b>615</b> | <b>18</b>        | <b>0</b>                  | <b>639</b>             | <b>892</b> | <b>11,764</b> | <b>11,009</b> | <b>33</b>              | <b>22,806</b> |



# DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

### Figure 6a - Claims Expenditures for the Department of Behavioral Health



- 20% Increase from 2008 to 2009
- 14% Increase from 2009 to 2010
- 15% Increase from 2010 to 2011
- 9% Increase from 2011 to 2012
- 7% Increase from 2012 to 2013

Figure 6a displays the aggregate cost of Medicaid and Non-Medicaid (Locally Funded) services from Fiscal Year 2008 to Fiscal Year 2013. This total includes Mental Health Rehabilitation Services (MHRS) and Non-MHRS Contracted Services (Jail Diversion, Supported Employment (FY2012), Crisis Beds and the Integrated Care Coordination Project).



# DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

### Figure 6b - Claims Expenditures for the Department of Behavioral Health by Medicaid & Non-Medicaid Funds

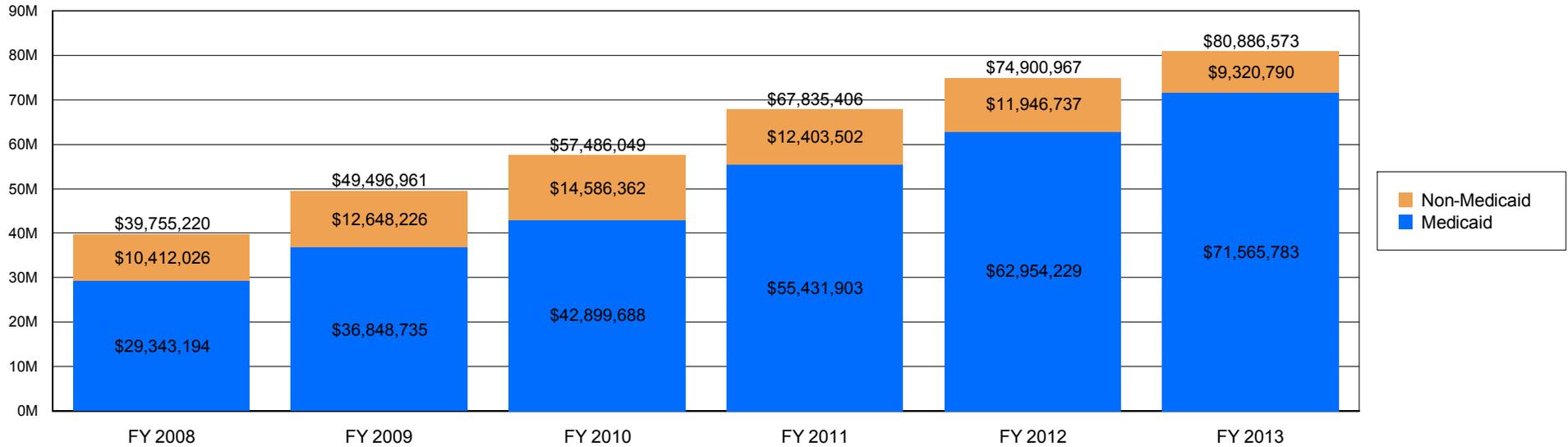
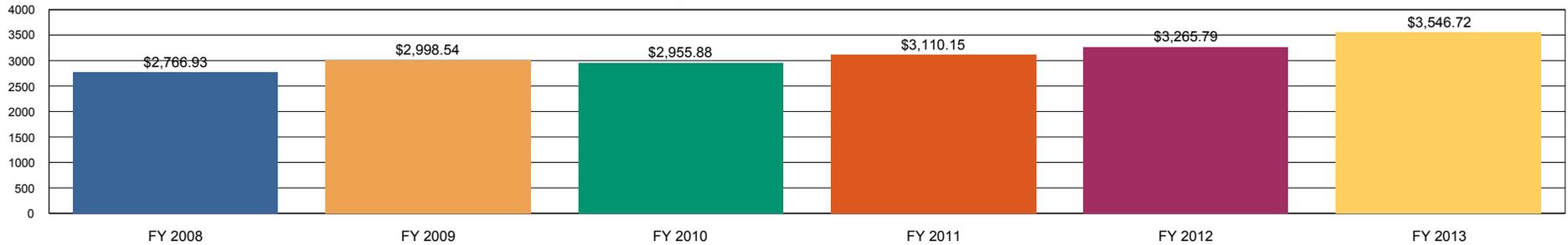


Figure 6b displays the cost of Medicaid and Non-Medicaid (Locally Funded) services from Fiscal Year 2008 to Fiscal Year 2013. This total includes Mental Health Rehabilitation Services (MHRS) and Non-MHRS Contracted Services (Jail Diversion, Supported Employment (FY2012), Crisis Beds and the Integrated Care Coordination Project).

### Average Cost Per Consumer by Fiscal Year



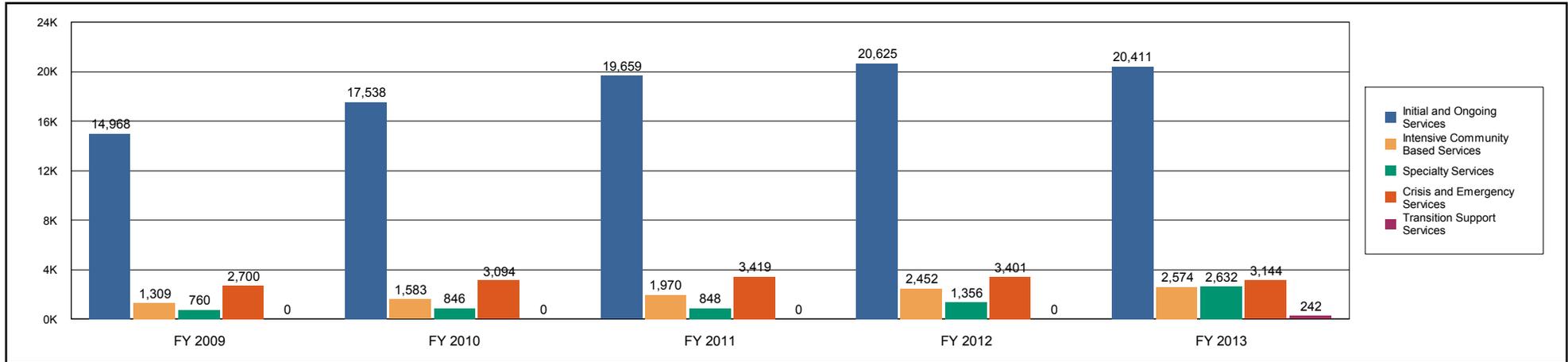


# DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

The DC public mental health system provides a variety of different mental health services to support the needs of the populations it serves. These services are categorized as 1) Initial and On-going Services; 2) Intensive Community-Based Services; 3) Specialty Services, 4) Crisis and Emergency Services, and 5) Transition Support Services. Figures 7a and 7b describe the different services that fall within each category, the number of consumers served within each cluster from Fiscal Year 2009 to Fiscal Year 2013 and the average cost per consumer. Please note that a consumer can be included in multiple service categories. The category of Transition Support Services was created in Fiscal Year 2013.

### Figure 7a - Adult & Child/Adolescent Consumer Counts by Service Cluster



**Initial and Ongoing Services** include Counseling, Community Support, Diagnostic Assessment and Medication Somatic

**Intensive Community Based Services** include Assertive Community Treatment, Community Based Intervention, Multi Systemic Therapy & Family Functional Therapy

**Specialty Services** include Day, Integrated Care Community Project, Supported Employment, Team Meeting and Jail Diversion

**Crisis Services** include Non-Authorized Crisis Beds, Psych Beds and Emergency Services

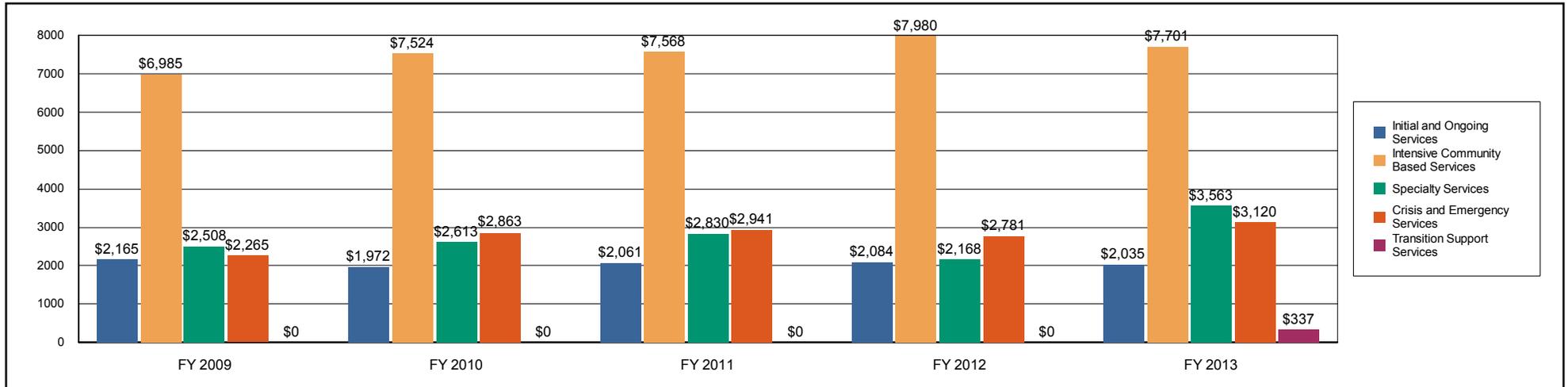
**Transition Support Services** include Inpatient Discharge Planning, Continuity of Care Treatment Planning and Community Psych Supportive Treatment Program



DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 7b - Adult & Child/Adolescent Average Annual Cost per Consumer



**Initial and Ongoing Services**

-10% Decrease from 2009 to 2010  
4% Increase from 2010 to 2011  
1% Increase from 2011 to 2012  
-2% Decrease from 2012 to 2013

**Intensive Community Based Services**

7% Increase from 2009 to 2010  
1% Increase from 2010 to 2011  
5% Increase from 2011 to 2012  
-4% Decrease from 2012 to 2013

**Specialty Services**

4% Increase from 2009 to 2010  
8% Increase from 2010 to 2011  
-31% Decrease from 2011 to 2012  
39% Increase from 2012 to 2013

**Crisis and Emergency Services**

21% Increase from 2009 to 2010  
3% Increase from 2010 to 2011  
-6% Decrease from 2011 to 2012  
11% Increase from 2012 to 2013

**Transition Support Services**

0% Decrease from 2009 to 2010  
0% Decrease from 2010 to 2011  
0% Decrease from 2011 to 2012  
100% Increase from 2012 to 2013

**Initial and Ongoing Services** include Counseling, Community Support, Diagnostic Assessment and Medication Somatic

**Intensive Community Based Services** include Assertive Community Treatment, Community Based Intervention, Multi Systemic Therapy & Family Functional Therapy

**Specialty Services** include Day, Integrated Care Community Project, Supported Employment, Team Meeting and Jail Diversion

**Crisis Services** include Non-Authorized Crisis Beds, Psych Beds and Emergency Services

**Transition Support Services** include Inpatient Discharge Planning, Continuity of Care Treatment Planning and Community Psych Supportive Treatment Program.

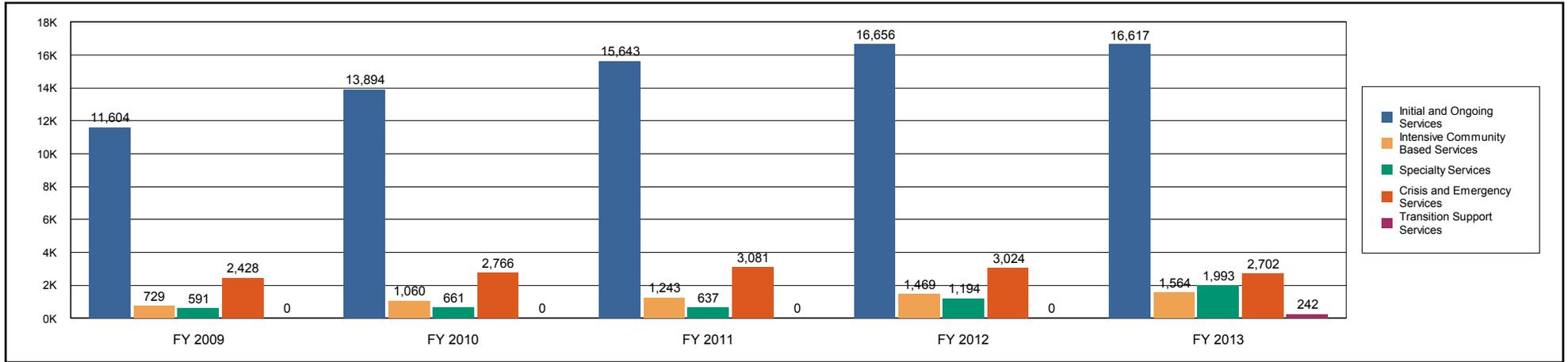
\$1,179,454.90 dollars are not included in the above service clusters. These funds were used to fund time specific programs and initiatives.



# DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

### Figure 8 - Adult Consumer Counts by Service Cluster



**Initial and Ongoing Services** include Counseling, Community Support, Diagnostic Assessment and Medication Somatic

**Intensive Community Based Services** include Assertive Community Treatment, Community Based Intervention, Multi Systemic Therapy & Family Functional Therapy

**Specialty Services** include Day, Integrated Care Community Project, Supported Employment, Team Meeting and Jail Diversion

**Crisis Services** include Non-Authorized Crisis Beds, Psych Beds and Emergency Services

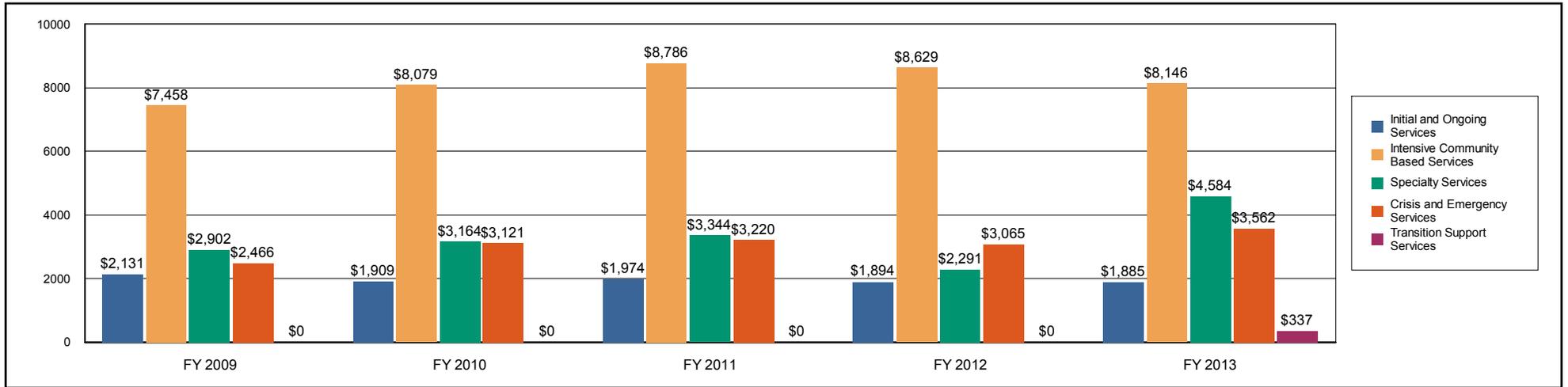
**Transition Support Services** include Inpatient Discharge Planning, Continuity of Care Treatment Planning and Community Psych Supportive Treatment Program



DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 9 - Adult Average Annual Cost per Consumer



| <u>Initial and Ongoing Services</u> | <u>Intensive Community Based Services</u> | <u>Specialty Services</u>       | <u>Crisis and Emergency Services</u> | <u>Transition Support Services</u> |
|-------------------------------------|---|---------------------------------|--------------------------------------|------------------------------------|
| -12% Decrease from 2009 to 2010     | 8% Increase from 2009 to 2010             | 8% Increase from 2009 to 2010   | 21% Increase from 2009 to 2010       | 0% Decrease from 2009 to 2010      |
| 3% Increase from 2010 to 2011       | 8% Increase from 2010 to 2011             | 5% Increase from 2010 to 2011   | 3% Increase from 2010 to 2011        | 0% Decrease from 2010 to 2011      |
| -4% Decrease from 2011 to 2012      | -2% Decrease from 2011 to 2012            | -46% Decrease from 2011 to 2012 | -5% Decrease from 2011 to 2012       | 0% Decrease from 2011 to 2012      |
| 0% Decrease from 2012 to 2013       | -6% Decrease from 2012 to 2013            | 50% Increase from 2012 to 2013  | 14% Increase from 2012 to 2013       | 100% Increase from 2012 to 2013    |

**Initial and Ongoing Services** include Counseling, Community Support, Diagnostic Assessment and Medication Somatic

**Intensive Community Based Services** include Assertive Community Treatment, Community Based Intervention, Multi Systemic Therapy & Family Functional Therapy

**Specialty Services** include Day, Integrated Care Community Project, Supported Employment, Team Meeting and Jail Diversion

**Crisis Services** include Non-Authorized Crisis Beds, Psych Beds and Emergency Services

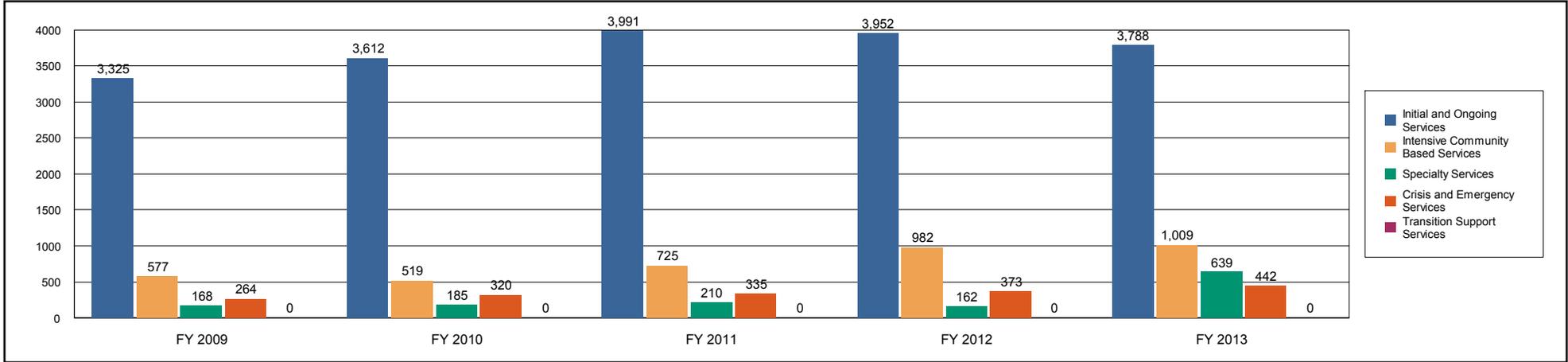
**Transition Support Services** include Inpatient Discharge Planning, Continuity of Care Treatment Planning and Community Psych Supportive Treatment Program



# DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

### Figure 10 - Child/Adolescent Consumer Counts by Service Cluster



**Initial and Ongoing Services** include Counseling, Community Support, Diagnostic Assessment and Medication Somatic

**Intensive Community Based Services** include Assertive Community Treatment, Community Based Intervention, Multi Systemic Therapy & Family Functional Therapy

**Specialty Services** include Day, Integrated Care Community Project, Supported Employment, Team Meeting and Jail Diversion

**Crisis Services** include Non-Authorized Crisis Beds, Psych Beds and Emergency Services

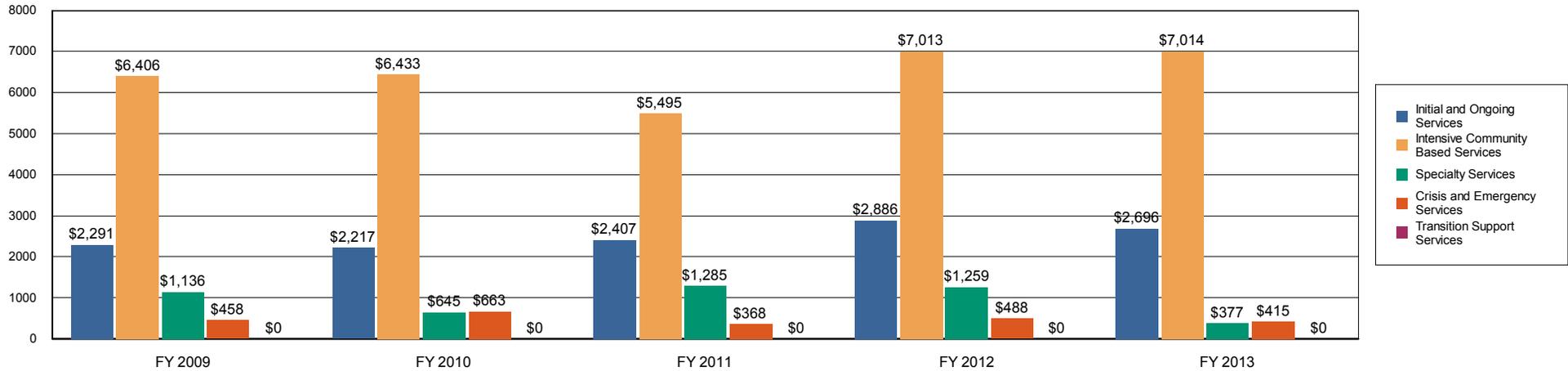
**Transition Support Services** include Inpatient Discharge Planning, Continuity of Care Treatment Planning and Community Psych Supportive Treatment Program



DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 11 - Child/Adolescent Average Annual Cost per Consumer



| <u>Initial and Ongoing Services</u> | <u>Intensive Community Based Services</u> | <u>Specialty Services</u>        | <u>Crisis and Emergency Services</u> | <u>Transition Support Services</u> |
|-------------------------------------|---|----------------------------------|--------------------------------------|------------------------------------|
| -3% Decrease from 2009 to 2010      | 0% Decrease from 2009 to 2010             | -76% Decrease from 2009 to 2010  | 31% Increase from 2009 to 2010       | 0% Decrease from 2009 to 2010      |
| 8% Increase from 2010 to 2011       | -17% Decrease from 2010 to 2011           | 50% Increase from 2010 to 2011   | -80% Decrease from 2010 to 2011      | 0% Decrease from 2010 to 2011      |
| 17% Increase from 2011 to 2012      | 22% Increase from 2011 to 2012            | -2% Decrease from 2011 to 2012   | 25% Increase from 2011 to 2012       | 0% Decrease from 2011 to 2012      |
| -7% Decrease from 2012 to 2013      | 0% Decrease from 2012 to 2013             | -234% Decrease from 2012 to 2013 | -17% Decrease from 2012 to 2013      | 0% Decrease from 2012 to 2013      |

**Initial and Ongoing Services** include Counseling, Community Support, Diagnostic Assessment and Medication Somatic

**Intensive Community Based Services** include Assertive Community Treatment, Community Based Intervention, Multi Systemic Therapy & Family Functional Therapy

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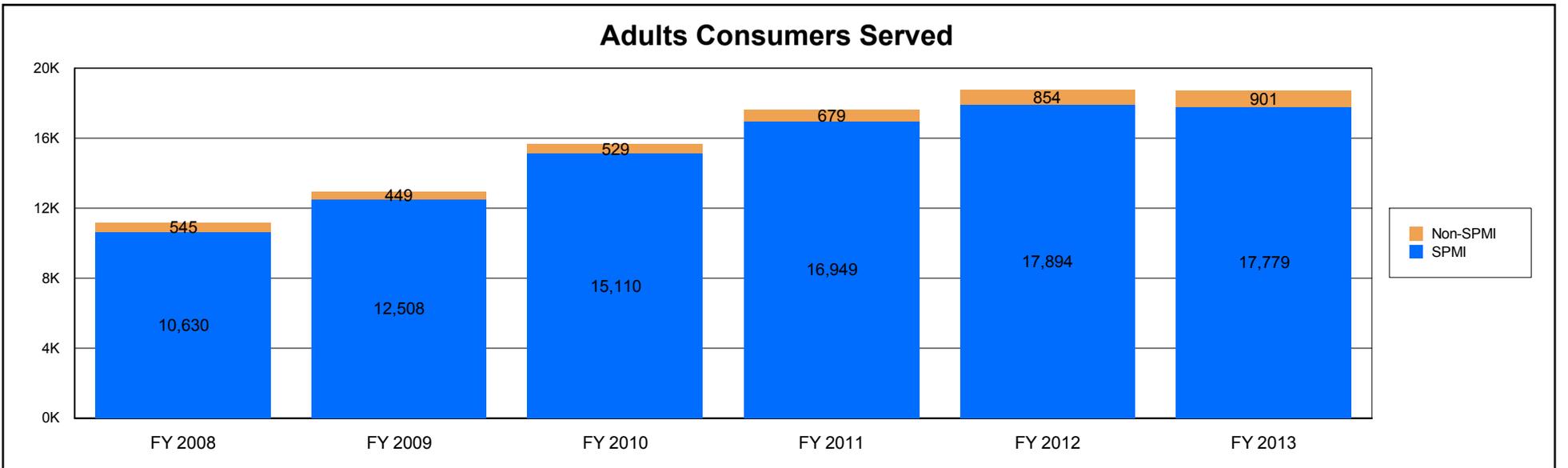


DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

Figure 12 - Adult Consumers Served with Serious & Persistent Mental Illness (SPMI) Diagnosis

| Period  | Adults with SPMI Diagnosis |     | Adults without SPMI Diagnosis |    | Total Adults Served |
|---------|----------------------------|-----|-------------------------------|----|---------------------|
|         |                            | %   |                               | %  |                     |
| FY 2008 | 10,630                     | 95% | 545                           | 5% | 11,175              |
| FY 2009 | 12,508                     | 97% | 449                           | 3% | 12,957              |
| FY 2010 | 15,110                     | 97% | 529                           | 3% | 15,639              |
| FY 2011 | 16,949                     | 96% | 679                           | 4% | 17,628              |
| FY 2012 | 17,894                     | 95% | 854                           | 5% | 18,748              |
| FY 2013 | 17,779                     | 95% | 901                           | 5% | 18,680              |





DC Department of Behavioral Health - Mental Health Expenditure & Service Utilization Report (MHEASURE)

District of Columbia  
Dept. of Behavioral Health

**Figure 13 - Child & Adolescent Consumers Served with Serious emotional Disturbance (SED) Diagnosis**

| Period  | Children/Adolescent with SED Diagnosis |     | Children/Adolescent without SED |     | Total Child/Adolescent Served |
|---------|--|-----|---------------------------------|-----|-------------------------------|
|         |  | %   |                                 | %   |                               |
| FY 2008 | 2,571                                  | 81% | 622                             | 19% | 3,193                         |
| FY 2009 | 2,927                                  | 82% | 623                             | 18% | 3,550                         |
| FY 2010 | 3,106                                  | 82% | 703                             | 18% | 3,809                         |
| FY 2011 | 3,432                                  | 82% | 751                             | 18% | 4,183                         |
| FY 2012 | 3,475                                  | 83% | 712                             | 17% | 4,187                         |
| FY 2013 | 3,541                                  | 86% | 585                             | 14% | 4,126                         |

