

FINGERTIP REPORT: A - PIHP MEDICAID COST SUMMARY

Period: 10/1/2009 - 9/30/2010

During Fiscal Year 2010 (October 1, 2009 -September 30, 2010) PIHP Mental Health/Developmental Disabilities/Substance Abuse Medicaid revenues totaled \$2,042,300,733. Medicaid spending on services and administration totaled \$1,958,654,384. Approximately 6 percent of the total Medicaid revenue was used for administrative costs.

| PIHP | FY10 Available Medicaid Resources ¹ | Total MH/DD/SA Medicaid Cases | Medicaid MH/DD/SA Total Expenditures | | Medicaid Managed Care MH/DD/SA Administration Expenditures | | | Savings at Year End | Internal Services Fund (ISF) ⁴ | Lapse |
|---------------------------|--|-------------------------------|--------------------------------------|------------------|--|-------------------------------------|----------------|----------------------|---|---------------------|
| | | | Amount ² | \$\$/ Consumer | Amount ³ | Percent of Total Medicaid Resources | \$\$/ Consumer | | | |
| Access Alliance | \$ 87,198,756 | 8,014 | \$ 84,571,899 | \$ 10,553 | \$ 7,473,071 | 8.57% | \$ 933 | \$ 2,205,809 | \$ 6,261,007 | |
| CMH Affiliation of Mid-MI | \$ 109,330,239 | 8,964 | \$ 107,022,366 | \$ 11,939 | \$ 4,491,212 | 4.11% | \$ 501 | \$ 2,074,621 | \$ 1,804,898 | |
| CMH for Central Michigan | \$ 69,241,387 | 6,983 | \$ 65,674,490 | \$ 9,405 | \$ 5,147,466 | 7.43% | \$ 737 | \$ - | \$ 3,622,818 | |
| Detroit-Wayne | \$ 443,214,221 | 45,875 | \$ 405,512,284 | \$ 8,840 | \$ 36,500,229 | 8.24% | \$ 796 | \$ 19,104,210 | \$ 14,695,815 | |
| Genesee | \$ 103,951,269 | 10,029 | \$ 101,386,874 | \$ 10,109 | \$ 6,525,763 | 6.28% | \$ 651 | \$ - | \$ 3,640,193 | |
| Lakeshore Affiliation | \$ 72,168,656 | 6,063 | \$ 68,532,038 | \$ 11,303 | \$ 3,699,862 | 5.13% | \$ 610 | \$ 4,510,373 | \$ 3,118,643 | |
| Lifeways | \$ 40,852,117 | 4,758 | \$ 38,443,266 | \$ 8,080 | \$ 3,831,672 | 9.38% | \$ 805 | \$ 2,232,200 | \$ - | \$ 189,593 |
| Macomb | \$ 160,816,943 | 11,688 | \$ 151,726,419 | \$ 12,981 | \$ 7,513,281 | 4.67% | \$ 643 | \$ 5,680,327 | \$ 11,990,437 | |
| network180 | \$ 98,242,615 | 10,148 | \$ 98,160,847 | \$ 9,673 | \$ 7,031,416 | 7.16% | \$ 693 | \$ - | \$ 2,461,985 | |
| NorthCare | \$ 90,074,715 | 5,192 | \$ 85,554,326 | \$ 16,478 | \$ 2,658,353 | 2.95% | \$ 512 | \$ 5,516,613 | \$ 6,141,798 | \$ 1,246,328 |
| Northern Affiliation | \$ 68,081,934 | 5,835 | \$ 64,534,532 | \$ 11,060 | \$ 2,804,701 | 4.12% | \$ 481 | \$ 516,787 | \$ 3,307,474 | |
| Northwest | \$ 55,176,333 | 5,581 | \$ 52,006,623 | \$ 9,319 | \$ 3,156,587 | 5.72% | \$ 566 | \$ 784,075 | \$ 4,112,671 | |
| Oakland | \$ 240,366,065 | 12,952 | \$ 232,721,264 | \$ 17,968 | \$ 12,489,728 | 5.20% | \$ 964 | \$ 6,339,727 | \$ 16,426,546 | |
| Saginaw | \$ 44,536,703 | 3,915 | \$ 44,998,094 | \$ 11,494 | \$ 2,802,257 | 6.29% | \$ 716 | \$ - | \$ - | |
| Southeast Partnership | \$ 112,318,547 | 8,521 | \$ 103,164,712 | \$ 12,107 | \$ 5,233,799 | 4.66% | \$ 614 | \$ 2,692,006 | \$ 6,663,245 | |
| Southwest Affiliation | \$ 91,352,928 | 8,052 | \$ 90,395,055 | \$ 11,226 | \$ 7,528,266 | 8.24% | \$ 935 | \$ - | \$ 6,360,595 | |
| Thumb Alliance | \$ 80,324,436 | 5,696 | \$ 75,741,050 | \$ 13,297 | \$ 2,706,949 | 3.37% | \$ 475 | \$ 3,850,562 | \$ 5,735,854 | \$ 26,658 |
| Venture | \$ 92,769,043 | 10,467 | \$ 88,508,248 | \$ 8,456 | \$ 5,791,920 | 6.24% | \$ 553 | \$ 3,885,795 | \$ 4,889,408 | |
| State Total | \$ 2,060,016,906 | 178,733 | \$ 1,958,654,384 | \$ 10,959 | \$ 127,386,532 | 6.18% | \$ 713 | \$ 59,393,105 | \$ 101,233,387 | \$ 1,462,579 |

Report produced by: MDCH, Behavioral Health and Developmental Disabilities Administration, Performance Measurement Section
 Source data: Total Medicaid MH/DD/SA Service Expenditures, Total Medicaid Managed Care MH/DD/SA Admin, and Total Cases are taken from the FY 2010 Medicaid Utilization and Net Cost (MUNC) Reports. Revenue, Prior Year Savings, FY10 Savings, ISF and lapse taken from FY10 financial status report (FSR).

File:
 Data extract date: Data from MUNC updated as of 7/22/2011. Data from FSR dated 5/19/2011.
 Report Date: 9/6/2011
 Notes/Comments: ¹FY10 Available Medicaid Resources includes current year revenue and previous year end savings.

²Revenue and expenditure figures include dollars for Use Tax as well as the Hospital Reimbursement Adjustment (HRA). Medicaid MH/DD/SA Total Expenditures do not include General Fund expenditures used for spend-down.

³Administrative Costs include substance abuse administrative costs by both the PIHP and the Coordinating Agency (CA).

⁴The balances for savings, Internal Services Funds, and lapse are pending cost settlement.