

MaineCare and Grant Expenditures by Service Area
Fiscal Year 2011 (July 2010 through June 2011)
Consent Decree Compliance Standard II.5

Categories of Expenditures	MaineCare Expenditures*	MaineCare Number of Distinct Users**	Other Expenditures***	Category Totals	Notes
Assertive Community Treatment	8,981,911.88	997	387,338.00	9,369,249.88	
Community Integration	34,691,148.28	12130	884,260.00	35,575,408.28	Community Support & Case Management
Intensive Case Management			2,715,784.00	2,715,784.00	The program, which focuses primarily on correctional facilities and outreach, is funded through state line positions. Approximate cost, figured from average salaries and benefits for 32 ICMs, 1 mental health worker III, 3 supervisors and 1 Social Services Program Manager. Program served 5748 distinct individuals in FY11
Community Rehabilitation Services	2,289,843.06	123	24,539.00	2,314,382.06	
Crisis Services	7,465,213.94	5527	4,975,105.00	12,440,318.94	Crisis Intervention (MaineCare); Mobile Outreach (other expenditures)
Crisis Stabilization Units	5,109,491.83	1593	1,519,820.00	6,629,311.83	Out of Home Crisis Stabilization
Daily Living Supports	11,224,753.37	1234	6,680.00	11,231,433.37	
Skills Development	812,619.91	242		812,619.91	
Day Support Services	2,855,500.47	772	45,500.00	2,901,000.47	
Specialized Groups	278,735.14	345		278,735.14	
Medication Management	7,433,428.17	13501	1,590,670.00	9,024,098.17	
Outpatient	21,470,341.07	25388	261,803.00	21,732,144.07	Day Treatment & Habilitation; Comprehensive Assessment, Individual, Group and Family Counseling (includes Substance Abuse OP Treatment); Professional Services.
Residential (PNMI)	43,884,454.00	1163	2,367,084.00	46,251,538.00	Out of State; Residential Treatment; Community Residential; Supported Housing
Medical Remedial (PNMI) ****	9,824,849.76	433		9,824,849.76	
Residential - other			853,697.00	853,697.00	Emergency Shelter; Mortgage; Rent; Repairs/modifications; Security Deposits; Utilities; Supported Housing; Other; Rental Subsidies; Professional Services-Client Related; Family Based Residences; Skilled Nursing Homes
Vocational Long Term Supports			289,675.00	289,675.00	Supported Education & Employment
Vocational Employment Specialists			565,659.00	565,659.00	Maine Medical Contract
Vocational - Other					Funding for Benefits specialists journaled to DOL as of FY11
Peer Services			2,801,814.00	2,801,814.00	Peer services and recreation, social, and avocational services; Consumer Council System of

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Flexible Funds (wrap around)			403,949.00	403,949.00	Flexible Funds; Interpretation & Communication Services; Professional Services-Client Related
Housing Subsidies (BRAP and Shelter Plus Care)					
Shelter Plus Care			6,553,370.00	6,553,370.00	Federal Dollars; 1099 tenants
BRAP			3,095,963.00	3,095,963.00	Persons served: 868
PATH and Homeless Outreach			200,000.00	200,000.00	not able to accurately report # of adults served by PATH Funds (\$200,000)
Transportation			268,560.00	268,560.00	
Inpatient					
General Community Hospitals*****			190,795.00	190,795.00	St. Mary's, NMMC, PenBay, MGMC, MMC, Mid-Coast, SMMC, Maine Medical Center (P6); adult, age 18 and over, all MH/SA diagnosis; grant funds for non-insured emergency involuntary admissions for Maine General Medical Center (prior years bill)
Acadia and Spring Harbor*****				0.00	
Riverview and Dorothea Dix			60,295,029.00		Includes personnel costs 594 admissions and 579 discharges (total, not unduplicated)
Information & Referral, Family Support & Community Education & Training Services			292,671.00	292,671.00	NAMI & University of Maine
Family Respite				0.00	NAMI -- no longer offers respite as a service
Totals by Funding Source	156,322,290.88	37237	90,589,765.00	246,912,055.88	

* Data based on MaineCare paid claims extracted from COGNOS; data extracted by date of services and includes all claims paid through October 2011; includes both State and Federal Medicaid expenditures; payment amount equals the sum of 'Payment Amount' from all identified claim lines including adjustments and reversals.

** Member counts for individual procedures are unduplicated and the total is unduplicated across all procedures; Note -- summing of member counts in each service category will produce a duplicated count since members often use multiple services.

*** Other Expenditures: State General and Federal Funds

**** Includes adults with primary mental health diagnosis; does not include room and board, coding changes have impacted calculating and amounts are not yet available.

***** Inpatient Psychiatric counts and expenditures are not included for community hospitals, Acadia and Spring Harbor as the methodology for determining inpatient stays and expenditures needs to be refined and tested with the new MaineCare paid claims system