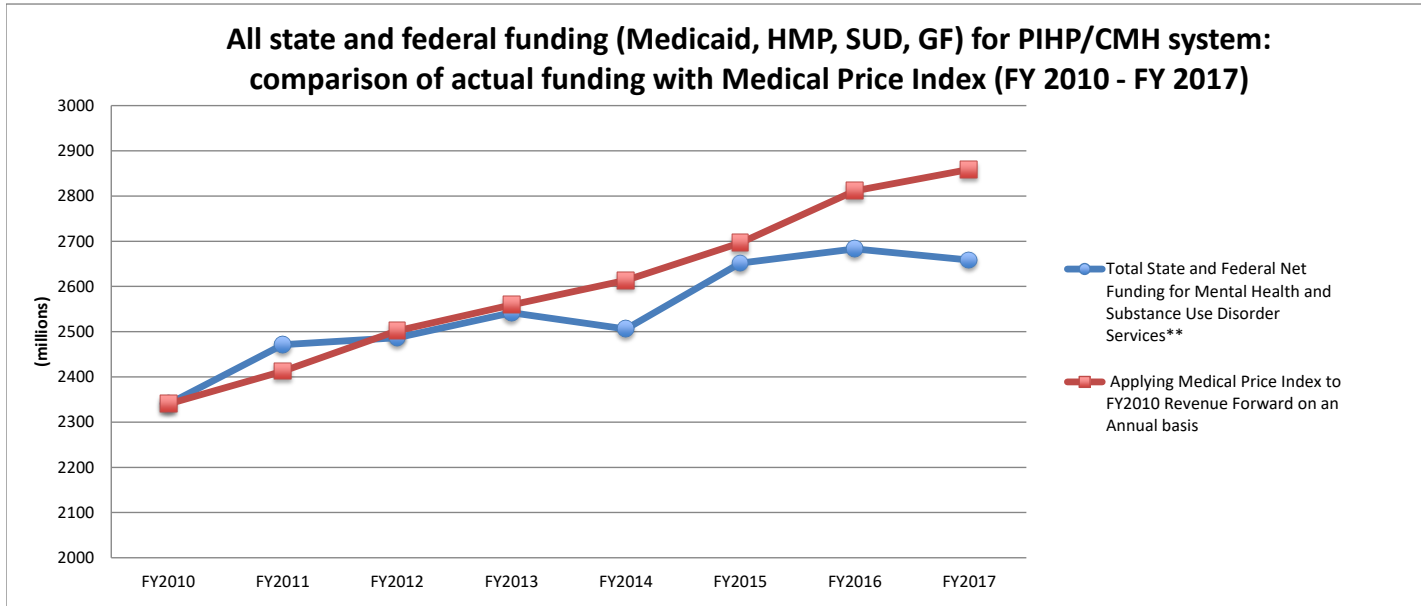


Appendix to Addressing the systemic underfunding of Michigan’s public mental health system

Community Mental Health Association of Michigan

Table 1: All state and federal funding (Medicaid, HMP, SUD, GF) for PIHP/CMH system: comparison of actual funding with Medical Price Index (FY 2010 - FY 2017)

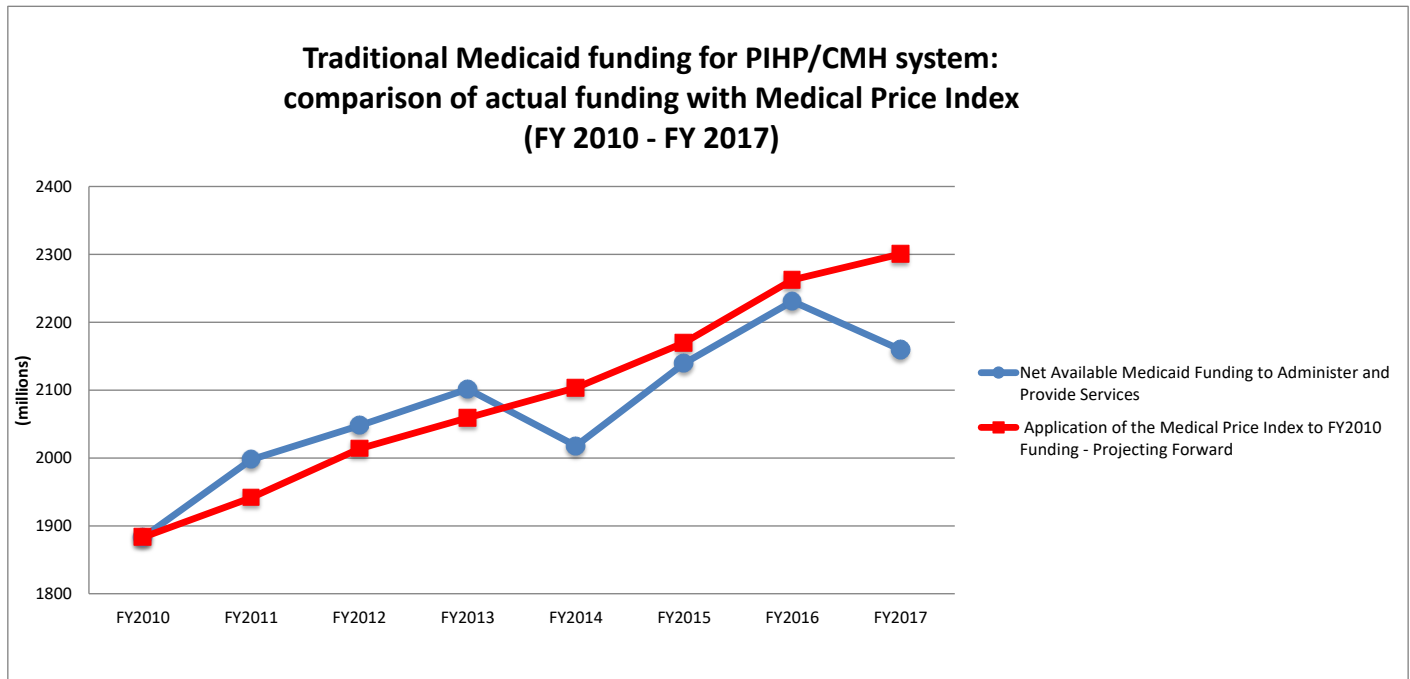
Fiscal Year	Net Available Traditional Medicaid to Provide and Administer Services	General Funds Available for Community Mental Health Services	ABW, & MI Child Revenue Available for Mental Health Services	Net Available Funding under Healthy Michigan Medicaid to Administer and Provide Services	All Other Funding Sources-Primarily Grants & Federal For SUD Services	Total State and Federal Net Funding for Mental Health and Substance Use Disorder Services**	Applying Medical Price Index to FY2010 Revenue Forward on an Annual basis	Annual Medical Price Index October through September
FY2010	\$ 1,883,158,035	\$ 304,437,684	\$ 42,700,721		\$ 109,875,146	\$ 2,340,171,587	\$ 2,340,171,587	0.0333
FY2011	\$ 1,997,541,082	\$ 299,313,952	\$ 69,770,333		\$ 104,480,882	\$ 2,471,106,249	\$ 2,412,670,894	0.0310
FY2012	\$ 2,047,512,257	\$ 290,035,628	\$ 39,373,622		\$ 109,856,978	\$ 2,486,778,484	\$ 2,502,247,125	0.0371
FY2013	\$ 2,101,569,229	\$ 289,209,721	\$ 40,873,162		\$ 110,194,724	\$ 2,541,846,836	\$ 2,559,066,711	0.0227
FY2014	\$ 2,017,696,156	\$ 209,749,231	\$ 23,871,014	\$ 131,358,223	\$ 123,423,391	\$ 2,506,098,015	\$ 2,613,832,288	0.0214
FY2015	\$ 2,139,396,767	\$ 122,517,340	\$ 7,789,122	\$ 290,526,372	\$ 91,679,207	\$ 2,651,908,808	\$ 2,696,231,594	0.0315
FY2016	\$ 2,230,726,009	\$ 122,784,521	\$ -	\$ 243,964,874	\$ 85,588,693	\$ 2,683,064,097	\$ 2,811,395,673	0.0427
FY2017	\$ 2,159,494,858	\$ 123,576,930	\$ -	\$ 279,364,958	\$ 96,078,956	\$ 2,658,515,702	\$ 2,858,847,483	0.0169



Data are from Financial Status Reports Provided by Michigan’s Prepaid Inpatient Health Plans (PIHPs) - Excludes Taxes Paid, HRA Payments, Autism Services, State Inpatient, Local Funding and Grants for Mental Health Services

Table 2: Traditional Medicaid funding for PIHP/CMH system: comparison of actual funding with Medical Price Index (FY 2010 - FY 2017)

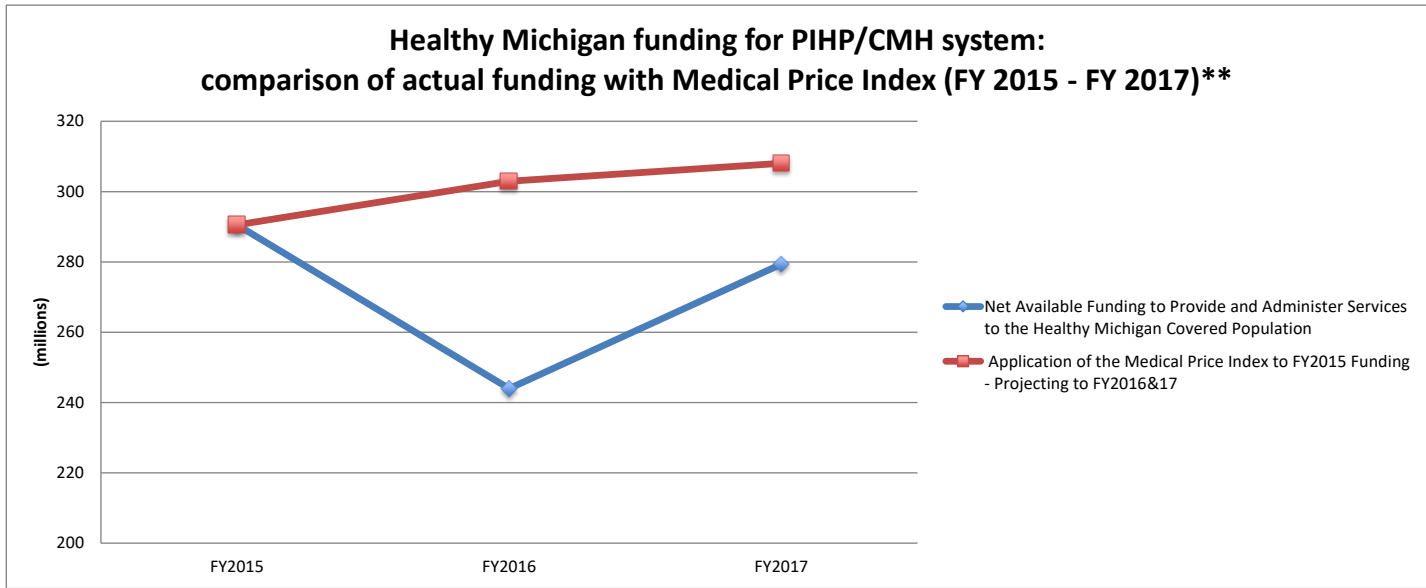
Fiscal Year	Traditional Medicaid Reported Available Funding	Less: HRA Spending of Traditional Medicaid	Less: Taxes Paid using Traditional Medicaid Sources	Net Available Medicaid Funding to Administer and Provide Services	Application of the Medical Price Index to FY2010 Funding - Projecting Forward	Annual Medical Price Index October through September
FY2010	\$ 2,037,487,500	\$ 31,892,760	\$ 122,436,705	\$ 1,883,158,035	\$ 1,883,158,035	0.0333
FY2011	\$ 2,173,660,330	\$ 45,968,174	\$ 130,151,074	\$ 1,997,541,082	\$ 1,941,498,908	0.0310
FY2012	\$ 2,170,605,399	\$ 44,526,288	\$ 78,566,855	\$ 2,047,512,257	\$ 2,013,581,742	0.0371
FY2013	\$ 2,164,010,507	\$ 44,286,491	\$ 18,154,787	\$ 2,101,569,229	\$ 2,059,304,996	0.0227
FY2014	\$ 2,146,851,415	\$ 44,602,934	\$ 84,552,325	\$ 2,017,696,156	\$ 2,103,375,370	0.0214
FY2015	\$ 2,341,720,985	\$ 44,851,552	\$ 157,472,666	\$ 2,139,396,767	\$ 2,169,682,865	0.0315
FY2016	\$ 2,431,649,840	\$ 45,015,902	\$ 155,907,929	\$ 2,230,726,009	\$ 2,262,356,479	0.0427
FY2017	\$ 2,255,586,093	\$ 43,942,036	\$ 52,149,199	\$ 2,159,494,858	\$ 2,300,541,396	0.0169



Data are from Financial Status Reports of Michigan's Prepaid Inpatient Health Plans (PIHPs)

Table 3: Healthy Michigan funding for PIHP/CMH system: comparison of actual funding with Medical Price Index (FY 2015-FY 2017)

Fiscal Year	Healthy Michigan Reported Available Funding	Less Taxes Reported as Paid from Healthy Michigan Funding	Net Available Funding to Provide and Administer Services to the Healthy Michigan Covered Population	Application of the Medical Price Index to FY2015 Funding - Projecting to FY2016&17	Annual Medical Price Index October through September
FY2014**	\$ 140,261,588	\$ 8,903,365	\$ 131,358,223		0.0214
FY2015	\$ 311,036,866	\$ 20,510,494	\$ 290,526,372	\$ 290,526,372	0.0315
FY2016	\$ 263,517,282	\$ 19,552,408	\$ 243,964,874	\$ 302,935,618	0.0427
FY2017	\$ 285,582,987	\$ 6,218,029	\$ 279,364,958	\$ 308,048,681	0.0169

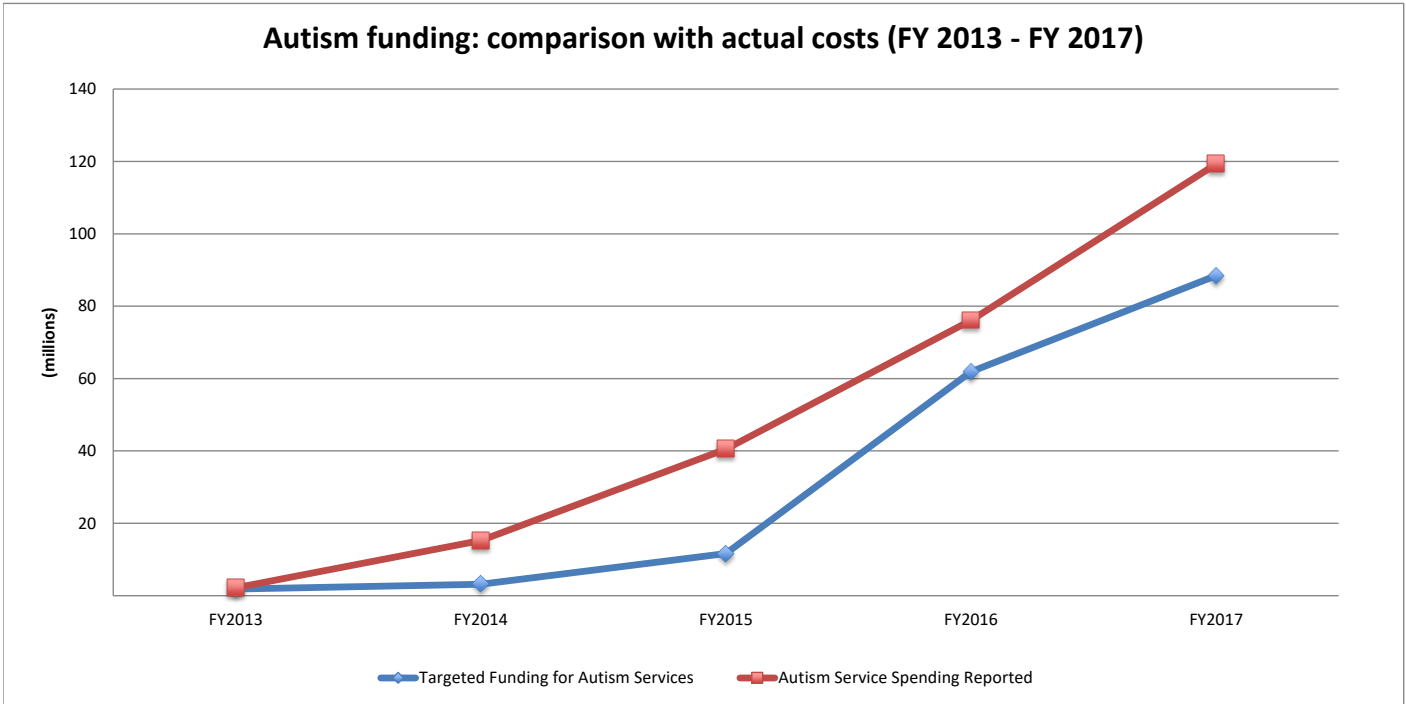


Data are from Financial Status Reports of Michigan's Prepaid Inpatient Health Plans (PIHPs)

** FY2014 was a partial/phase-in year and, as a result, not included in the chart .

Table 4: Autism funding: comparison with actual costs (FY 2013 - FY 2017)

Fiscal Year	Targeted Funding for Autism Services	Autism Service Spending Reported	Annual Funding Deficit
FY2013	\$ 1,838,308	\$ 2,186,298	\$ (347,990)
FY2014	\$ 3,183,367	\$ 15,250,898	\$ (12,067,531)
FY2015	\$ 11,635,862	\$ 40,516,551	\$ (28,880,689)
FY2016	\$ 61,925,000	\$ 76,095,452	\$ (14,170,452)
FY2017	\$ 88,425,228	\$ 119,253,961	\$ (30,828,733)

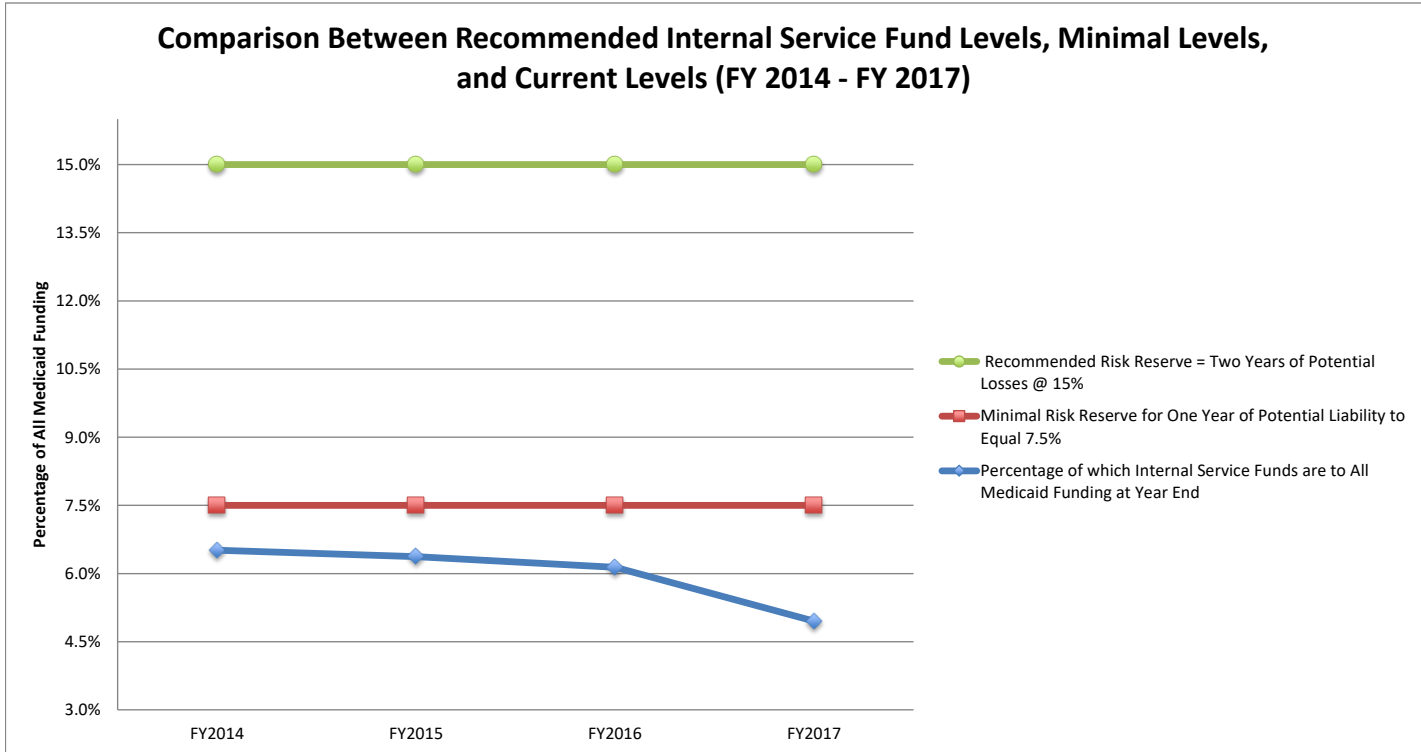


Data are from Financial Status Reports of Michigan's Prepaid Inpatient Health Plans (PIHPs) and Designated Autism Funding reports

Table 5: Comparison Between Recommended Internal Service Fund Levels, Minimal Levels, and Current Levels as a Percentage of Total Medicaid Funding (FY 2014 -FY 2017)

Fiscal Year	Total Medicaid Service Funding from all Sources for Risk Potential (includes HRA & Taxes)	Total Medicaid Internal Service Funds at Year End	The Potential Cost of one years' risk considering the full 5% plus 1/2 of between the 5% to 10% Corridor	What 2 years of Risk protection (15% of Medicaid Funding) would amount to:
FY2014	\$ 2,290,296,370	\$ 149,156,646	\$ 171,772,227.75	\$ 343,544,455.50
FY2015	\$ 2,686,645,804	\$ 171,157,277	\$ 201,498,435.30	\$ 402,996,870.60
FY2016	\$ 2,775,921,843	\$ 170,402,843	\$ 208,194,138.23	\$ 416,388,276.45
FY2017	\$ 2,727,801,278	\$ 135,067,637	\$ 204,585,095.85	\$ 409,170,191.70

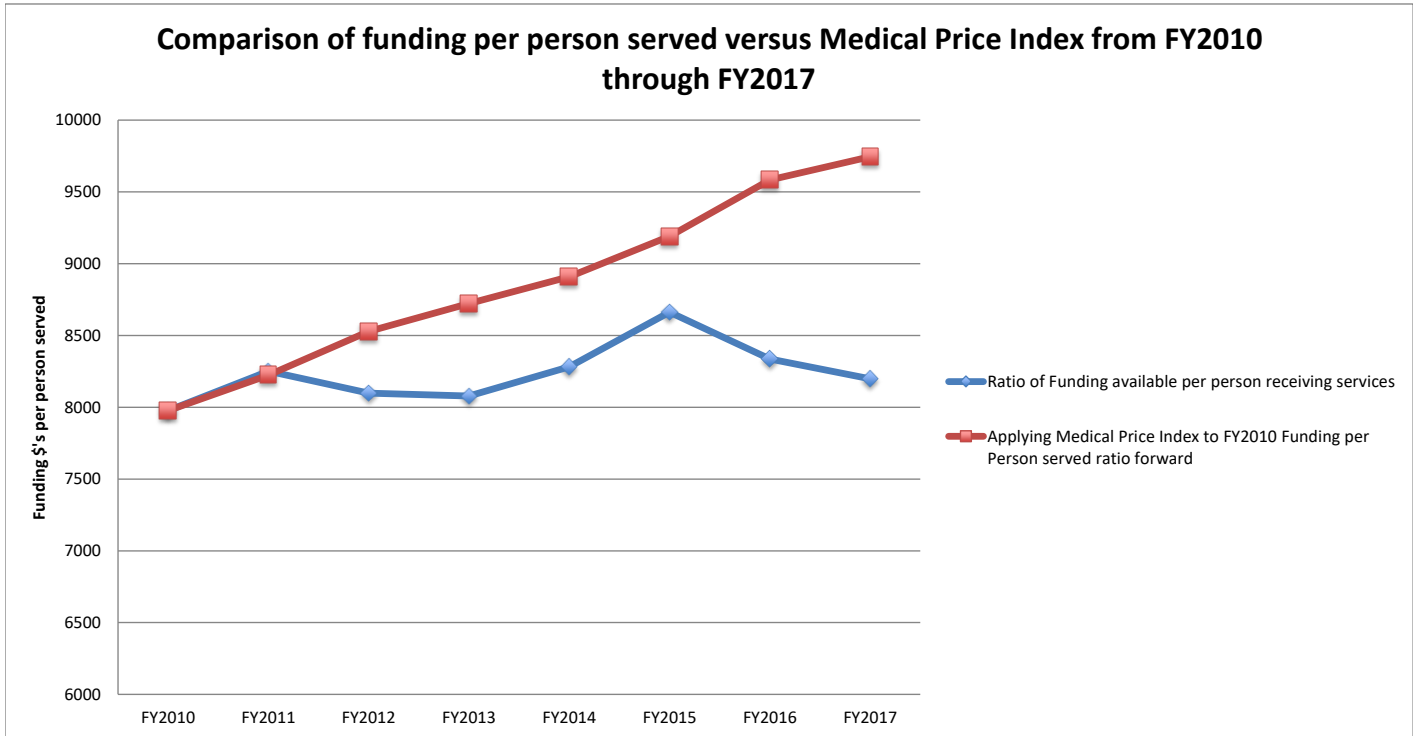
Fiscal Year	Percentage of which Internal Service Funds are to All Medicaid Funding at Year End	Minimal Risk Reserve for One Year of Potential Liability to Equal 7.5%	Recommended Risk Reserve = Two Years of Potential Losses @ 15%
FY2014	6.51%	0.99%	7.5%
FY2015	6.37%	1.13%	7.5%
FY2016	6.14%	1.36%	7.5%
FY2017	4.95%	2.55%	7.5%



Data are from Financial Status Reports of Michigan's Prepaid Inpatient Health Plans (PIHPs)

Table 6: Comparison of funding per person served versus Medicaid Price Index (FY 2010 -FY 2017)

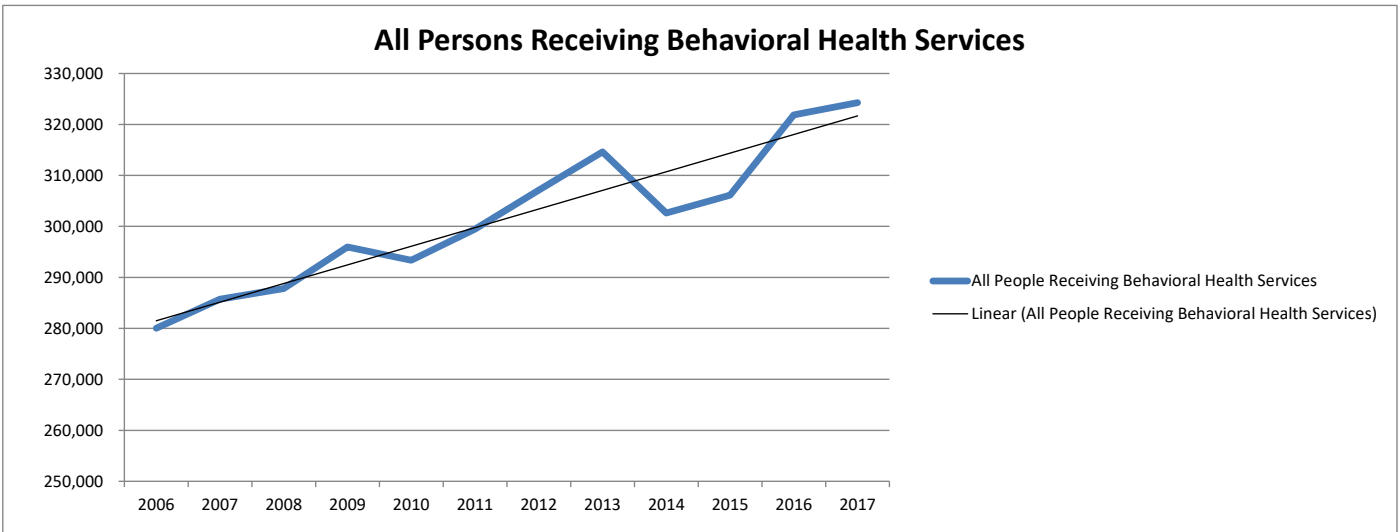
Fiscal Year	Total State and Federal Net Funding for Mental Health and Substance Use Disorder Services**	All People Receiving Behavioral Health Services	Ratio of Funding available per person receiving services	Applying Medical Price Index to FY2010 Funding per Person served ratio forward	Annual Medical Price Index October through September
FY2010	\$ 2,340,171,587	293,370	\$ 7,977	\$ 7,977	0.0333
FY2011	\$ 2,471,106,249	299,486	\$ 8,251	\$ 8,224	0.0310
FY2012	\$ 2,486,778,484	307,102	\$ 8,098	\$ 8,529	0.0371
FY2013	\$ 2,541,846,836	314,620	\$ 8,079	\$ 8,723	0.0227
FY2014	\$ 2,506,098,015	302,605	\$ 8,282	\$ 8,910	0.0214
FY2015	\$ 2,651,908,808	306,136	\$ 8,663	\$ 9,191	0.0315
FY2016	\$ 2,683,064,097	321,882	\$ 8,336	\$ 9,583	0.0427
FY2017	\$ 2,658,515,702	324,273	\$ 8,198	\$ 9,745	0.0169



Data are from Financial Status Reports Provided by Michigan's Prepaid Inpatient Health Plans (PIHPs) - Excludes Taxes Paid, HRA Payments, Autism Services, State Inpatient, Local Funding and Grants for Mental Health Services & People Served in Section 904 & 908 reports with minor adjustments

Table 7: Count of persons receiving services, from CMH/PIHP system: FY 2006 - FY 2017

Fiscal Year:	# of People Receiving Substance Use	# of People Receiving Mental Health	All People Receiving Behavioral Health Services	MH Served Count With Geographic Record (BH TEDS)
2006	72,619	207,407	280,026	
2007	72,461	213,257	285,718	
2008	68,591	219,238	287,829	
2009	67,708	228,258	295,966	
2010	65,155	228,215	293,370	
2011	66,347	233,139	299,486	
2012	64,218	242,884	307,102	
2013	63,601	251,019	314,620	
2014	61,424	241,181	302,605	
2015	61,173	244,963	306,136	236,291
2016	72,386	249,496	321,882	228,444
2017	71,027	253,246	324,273	231,307
Average Ann	-0.2%	2.0%	1.4%	



Data from Financial Status Reports provided by Michigan's Prepaid Inpatient Health Plans (PIHPs) in Section 904 and 908 reports - excludes taxes (HICA, IPA), HRA payments, autism services (given evolving benefit over this period), state inpatient, local funding, and grants