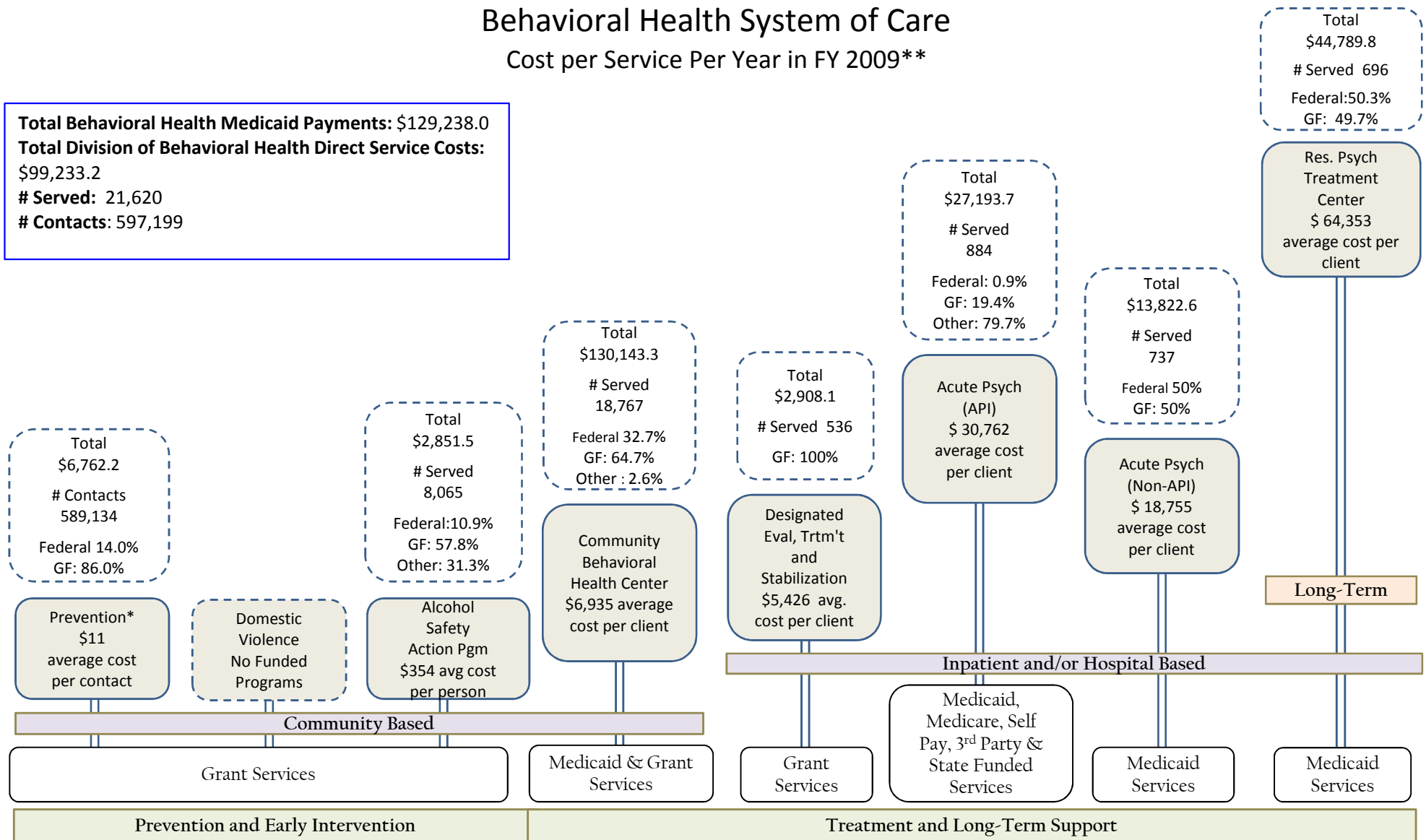


Behavioral Health System of Care

Cost per Service Per Year in FY 2009**

Total Behavioral Health Medicaid Payments: \$129,238.0
Total Division of Behavioral Health Direct Service Costs: \$99,233.2
Served: 21,620
Contacts: 597,199



* Prevention group includes mental health promotion, substance abuse prevention, fetal alcohol syndrome awareness and diagnoses, and suicide prevention

**Data Sources for Funding and Services:

DBH Program SFY 2010 Expenditures are from Actuals in ABS (MOE as of 10-10-10); Medicaid Payments in SFY 2013 are from JUCE (11-19-13).

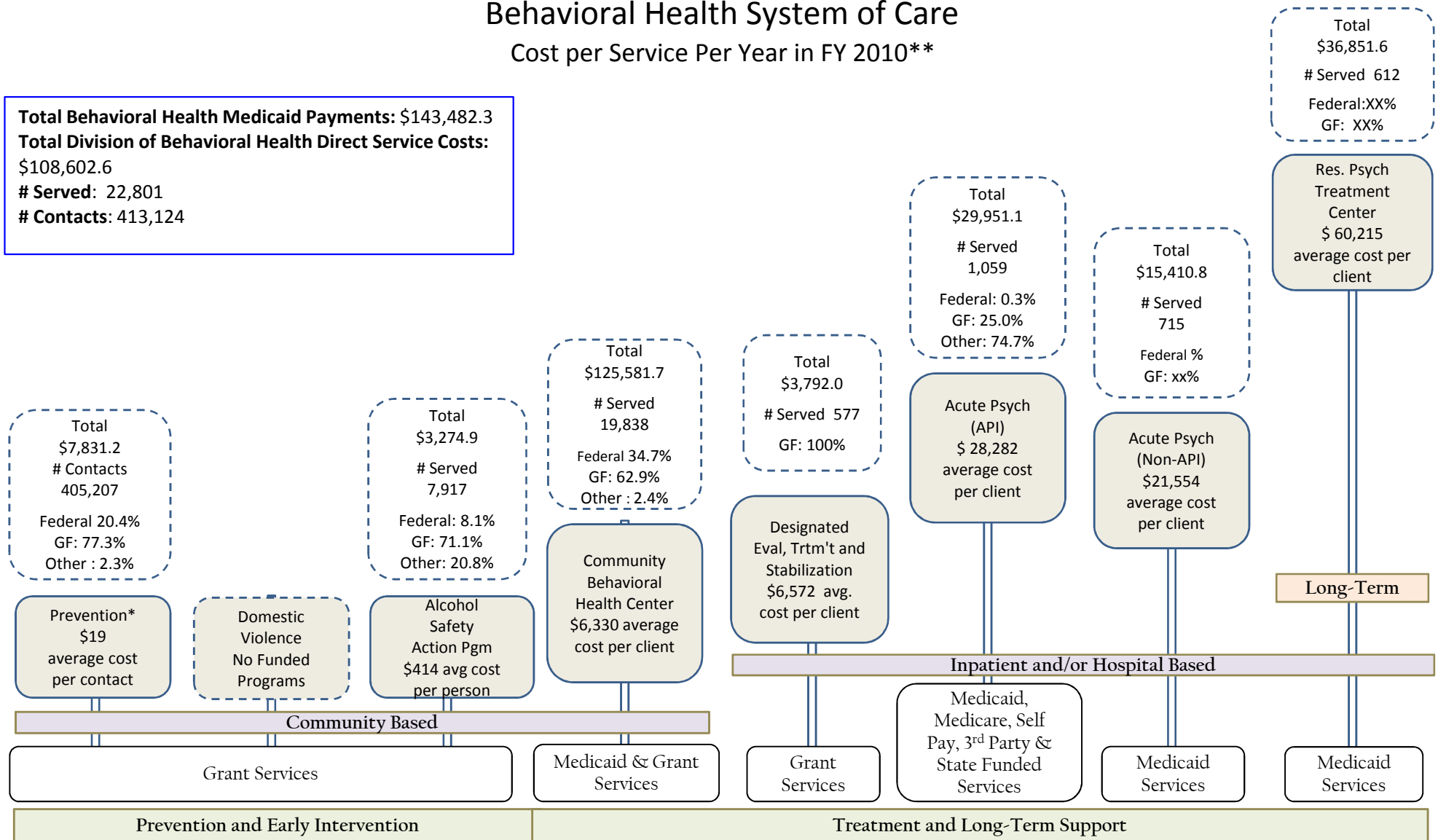
Prevention/Early Intervention SFY 2010 contacts/persons are from grantee quarterly reports (FAS counts are from AKAIMS).

Treatment/Long-Term Support SFY 2010 client counts are from AKAIMS/EDI.

Behavioral Health System of Care

Cost per Service Per Year in FY 2010**

Total Behavioral Health Medicaid Payments: \$143,482.3
Total Division of Behavioral Health Direct Service Costs: \$108,602.6
Served: 22,801
Contacts: 413,124



* Prevention group includes mental health promotion, substance abuse prevention, fetal alcohol syndrome awareness and diagnoses, and suicide prevention

**Data Sources for Funding and Services:

DBH Program SFY 2010 Expenditures are from Actuals in ABS (MOE as of 10-10-10); Medicaid Payments in SFY 2013 are from JUCE (11-19-13).

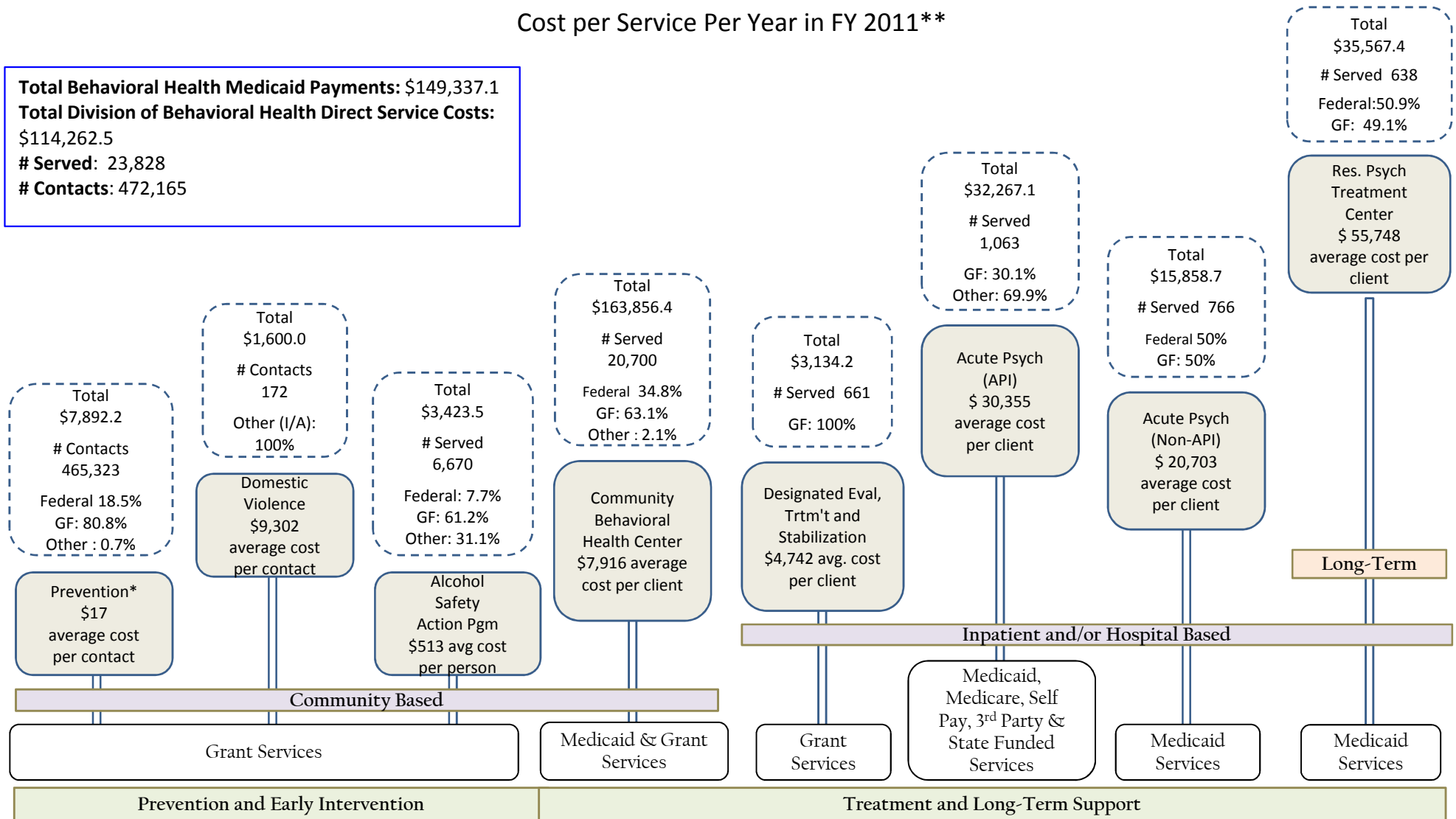
Prevention/Early Intervention SFY 2010 contacts/persons are from grantee quarterly reports (FAS counts are from AKAIMS).

Treatment/Long-Term Support SFY 2010 client counts are from AKAIMS/EDI.

Behavioral Health System of Care

Cost per Service Per Year in FY 2011**

Total Behavioral Health Medicaid Payments: \$149,337.1
Total Division of Behavioral Health Direct Service Costs: \$114,262.5
Served: 23,828
Contacts: 472,165



* Prevention group includes mental health promotion, substance abuse prevention, fetal alcohol syndrome awareness and diagnoses, and suicide prevention

**Data Sources for Funding and Services:

DBH Program SFY 2011 Expenditures are from Actuals in ABS (MOE as of 11-24-11); Medicaid Payments in SFY 2011 are from JUCE (11-19-13).

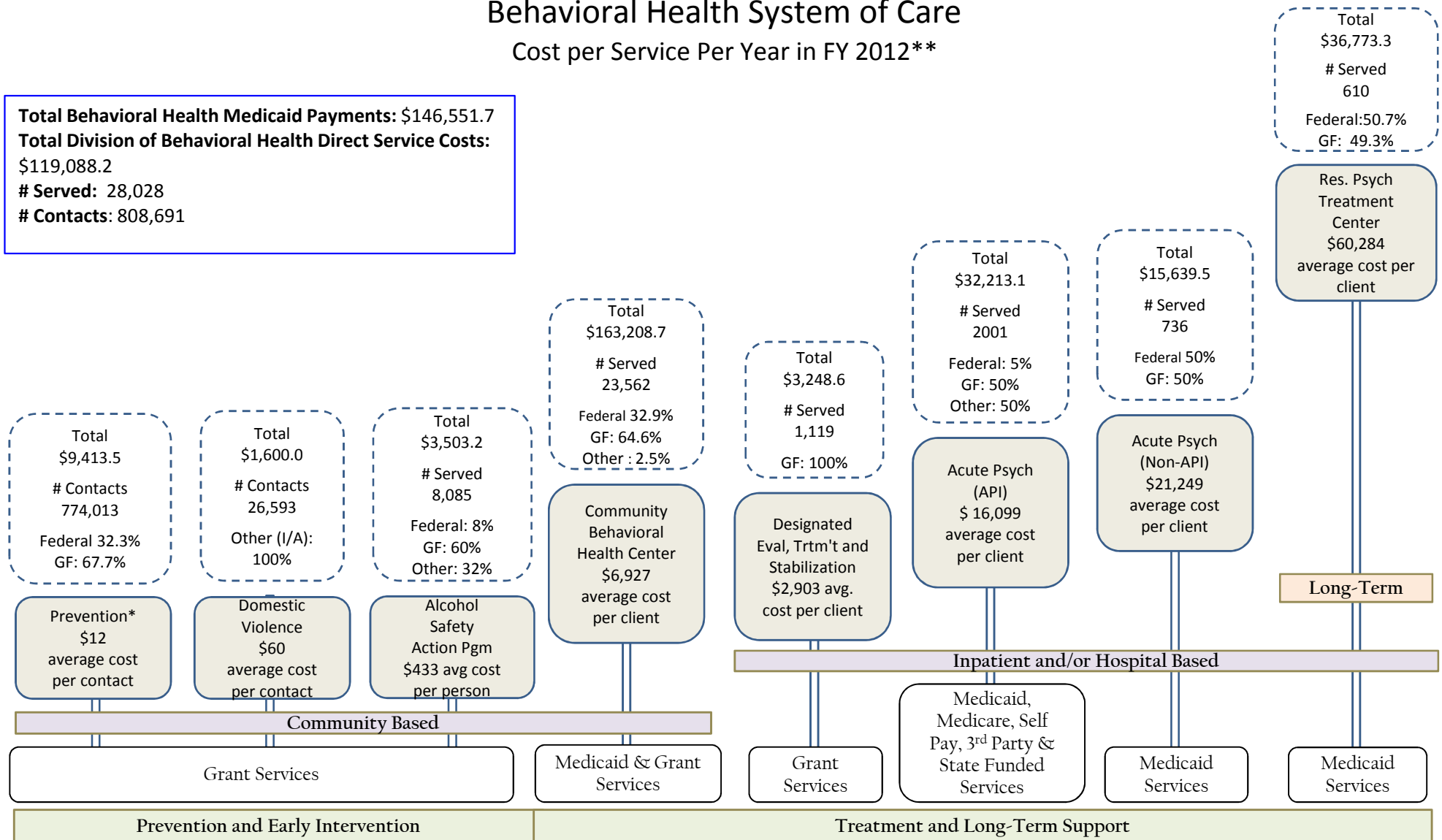
Prevention/Early Intervention SFY 2011 contacts/persons are from grantee quarterly reports (FAS counts are from AKAIMS).

Treatment/Long-Term Support SFY 2011 client counts are from AKAIMS/EDI.

Behavioral Health System of Care

Cost per Service Per Year in FY 2012**

Total Behavioral Health Medicaid Payments: \$146,551.7
Total Division of Behavioral Health Direct Service Costs: \$119,088.2
Served: 28,028
Contacts: 808,691



* Prevention group includes mental health promotion, substance abuse prevention, fetal alcohol syndrome awareness and diagnoses, and suicide prevention.

**Data Sources for Funding and Services:

DBH Program SFY 2012 Expenditures are from Actuals in ABS (MOE as of 11-29-12); Medicaid Payments in SFY 2012 are from JUCE (11-19-13).

Prevention/Early Intervention SFY 2012 contacts/persons are from grantee quarterly reports (FAS counts are from AKAIMS).

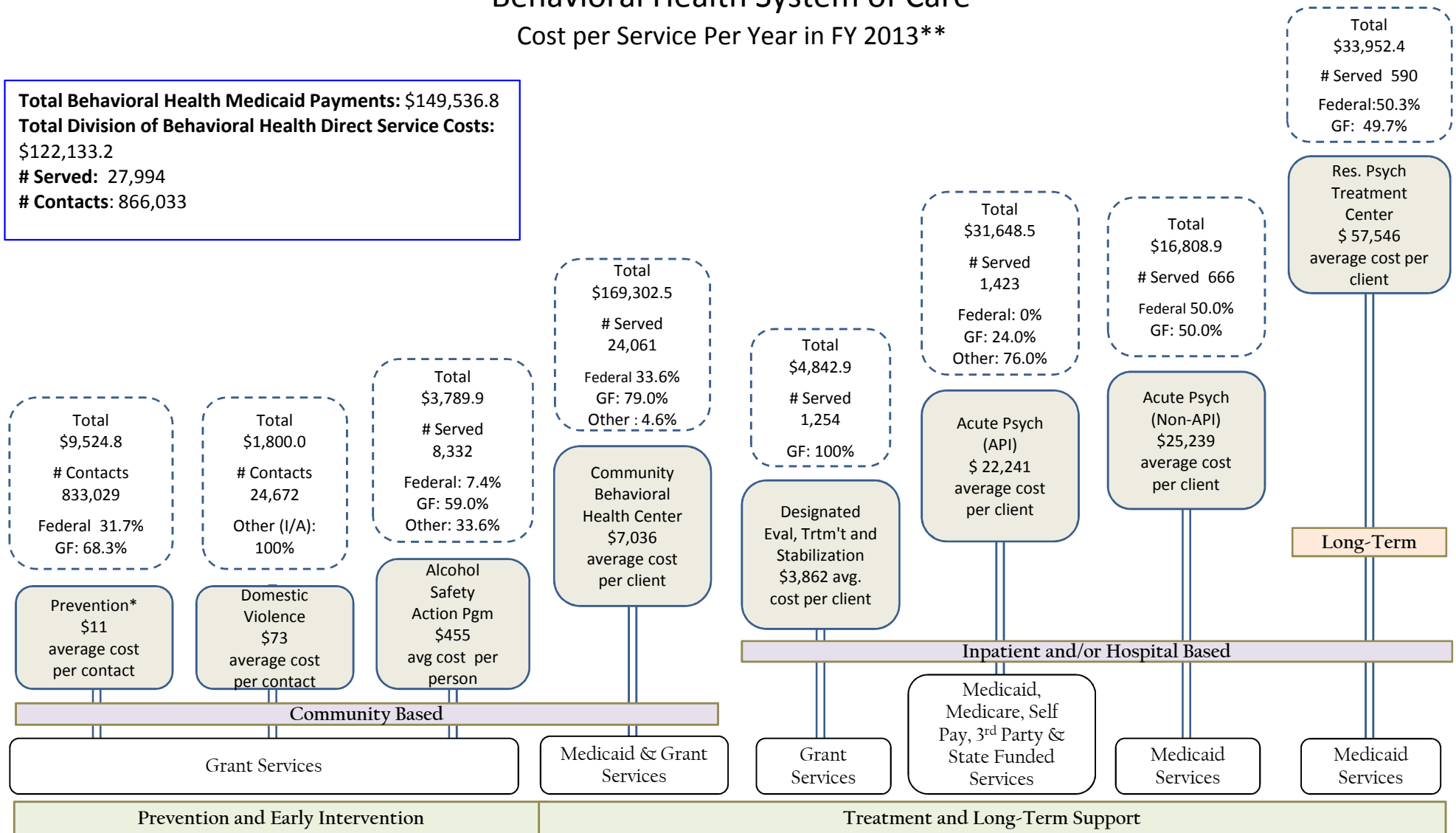
Treatment/Long-Term Support SFY 2012 client counts are from AKAIMS/EDI.

[revised slide 4 FY2012]

Behavioral Health System of Care

Cost per Service Per Year in FY 2013**

Total Behavioral Health Medicaid Payments: \$149,536.8
Total Division of Behavioral Health Direct Service Costs: \$122,133.2
Served: 27,994
Contacts: 866,033



* Prevention group includes mental health promotion, substance abuse prevention, fetal alcohol syndrome awareness and diagnoses, and suicide prevention

**Data Sources for Funding and Services:

DBH Program SFY 2013 Expenditures are from Actuals in ABS (MOE as of 11-22-13); Medicaid Payments in SFY 2013 are from JUCE (11-19-13).

Prevention/Early Intervention SFY 2013 contacts/persons are from grantee quarterly reports (FAS counts are from AKAIMS).

Treatment/Long-Term Support SFY 2013 client counts are from AKAIMS/EDI.