



CCBHC Expansion Narrative

Stan Gilbert, CEO

01/10/2020

Abstract

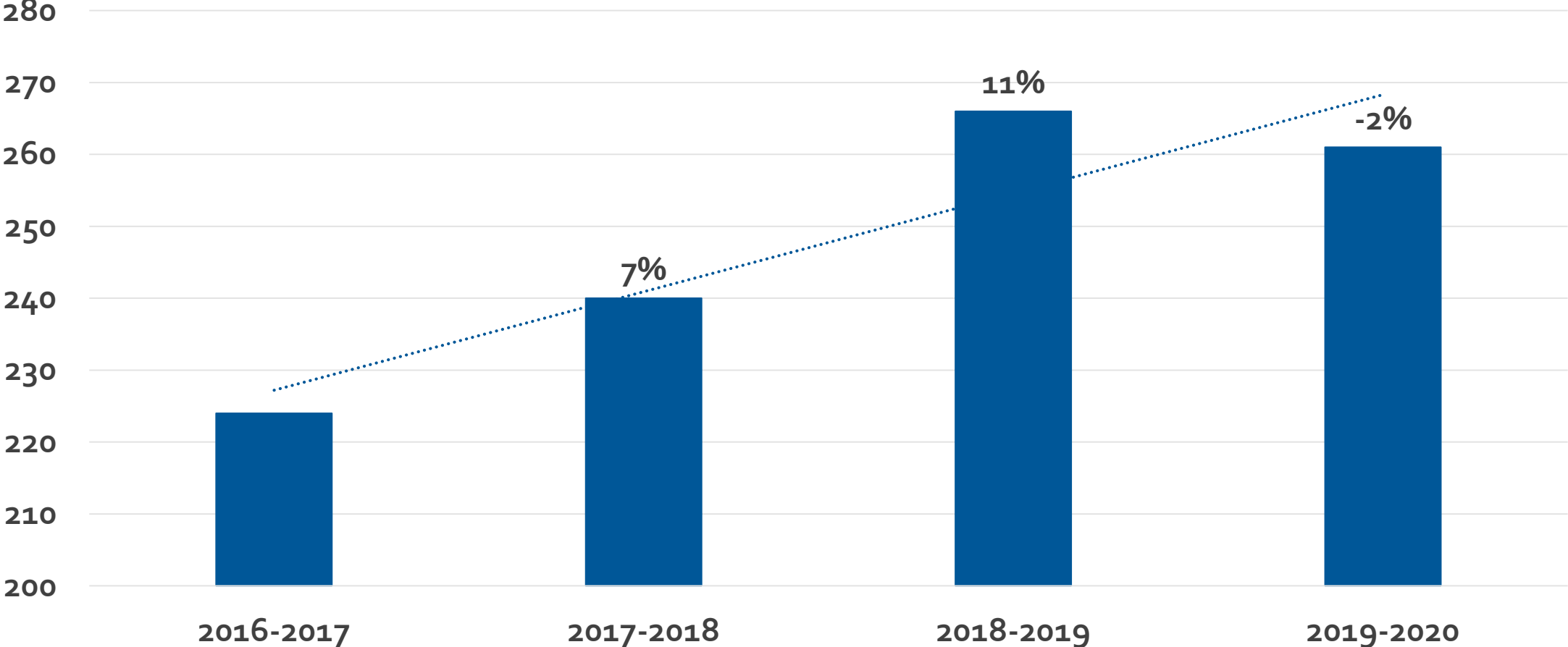
Since the Certified Community Behavioral Health Clinic (CCBHC) demonstration project began in April 2017, the project has had a significant positive impact in Klamath County, both clinically and financially. This report is intended to demonstrate some of the significant changes in a few of the areas impacted by the project such as access and consumer utilization data, hospital Emergency Department utilization, use of State Hospital beds, and diversion from incarceration in both utilization and cost impacts. In order to more clearly demonstrate these impacts, this report compares data from the year prior to the start of the demonstration and includes data through the current extension of the original two-year demonstration. The reader will note that the 4th year we are reporting on (Measurement Year #3) isn't completed until March 31, 2020. We have used actual data to extrapolate the outcomes included in this measurement year, while this is considered an appropriate data analysis approach, at this point this is an estimate of what we can reasonably expect. The final data for year #3 might be somewhat different than we are reporting at this time.

CCBHC Utilization

The programs in this report show significant increases in access as well as cost savings. The data below is aggregated by measurement year, including one year prior to CCBHC. Below shows the measurement periods referenced in this narrative with start and end dates and CCBHC period.

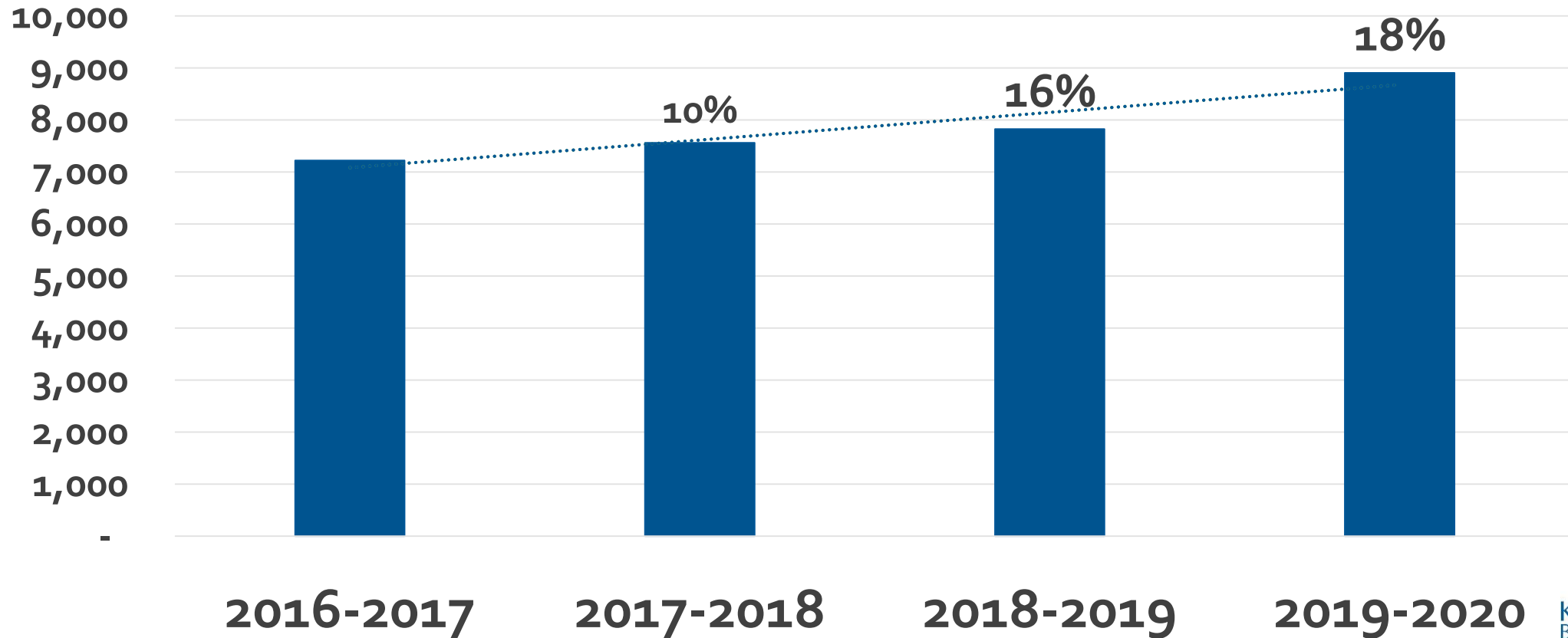
Year	Start Date	End Date	CCBHC Period
2016-2017	4/1/2016	3/31/2017	1 Year Prior
2017-2018	4/1/2017	3/31/2018	Measurement Year 1
2018-2019	4/1/2018	3/31/2019	Measurement Year 2
2019-2020	4/1/2019	3/31/2020	Measurement Year 3 (Includes Predicted Outcomes)

Employee Count



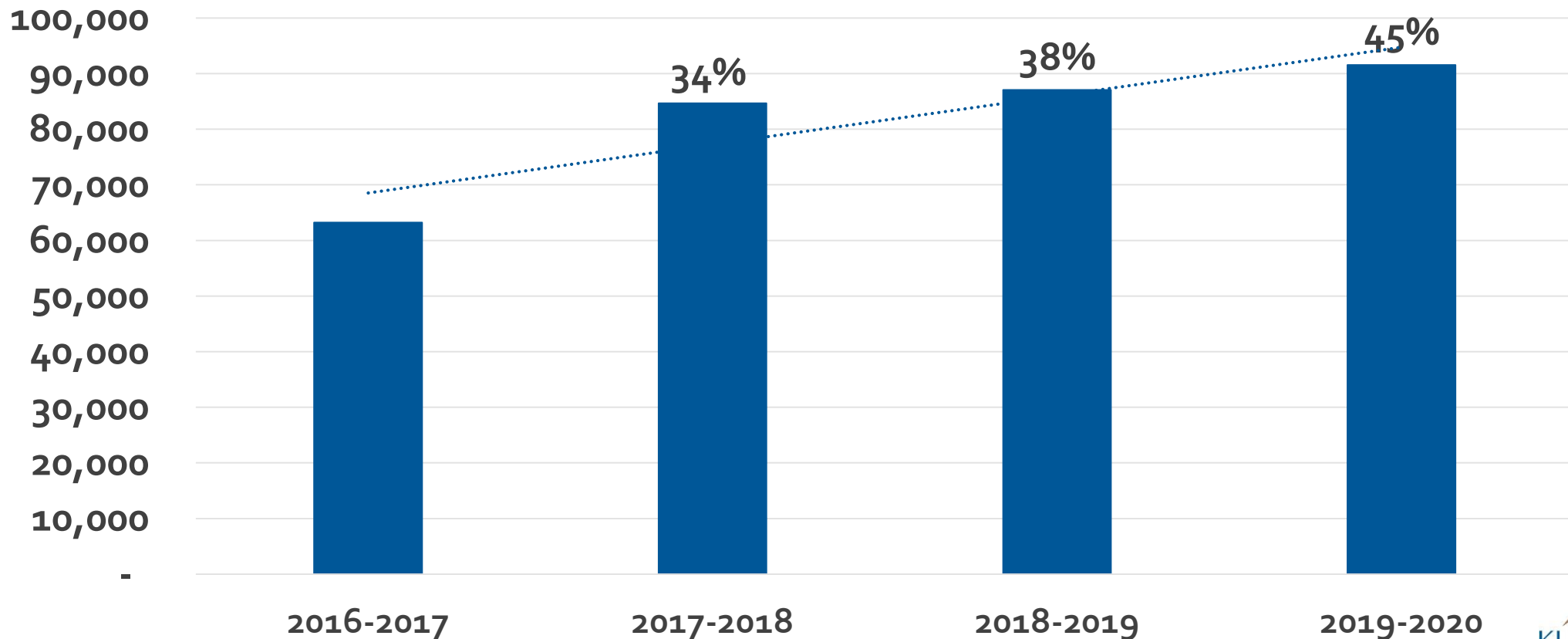
Client Access: Clients by Year

Through CCBHC, KBBH has been able to significantly increase the number of clients receiving services as well as number of services delivered. Below shows a 26 percent increase in clients from 2016 to current.

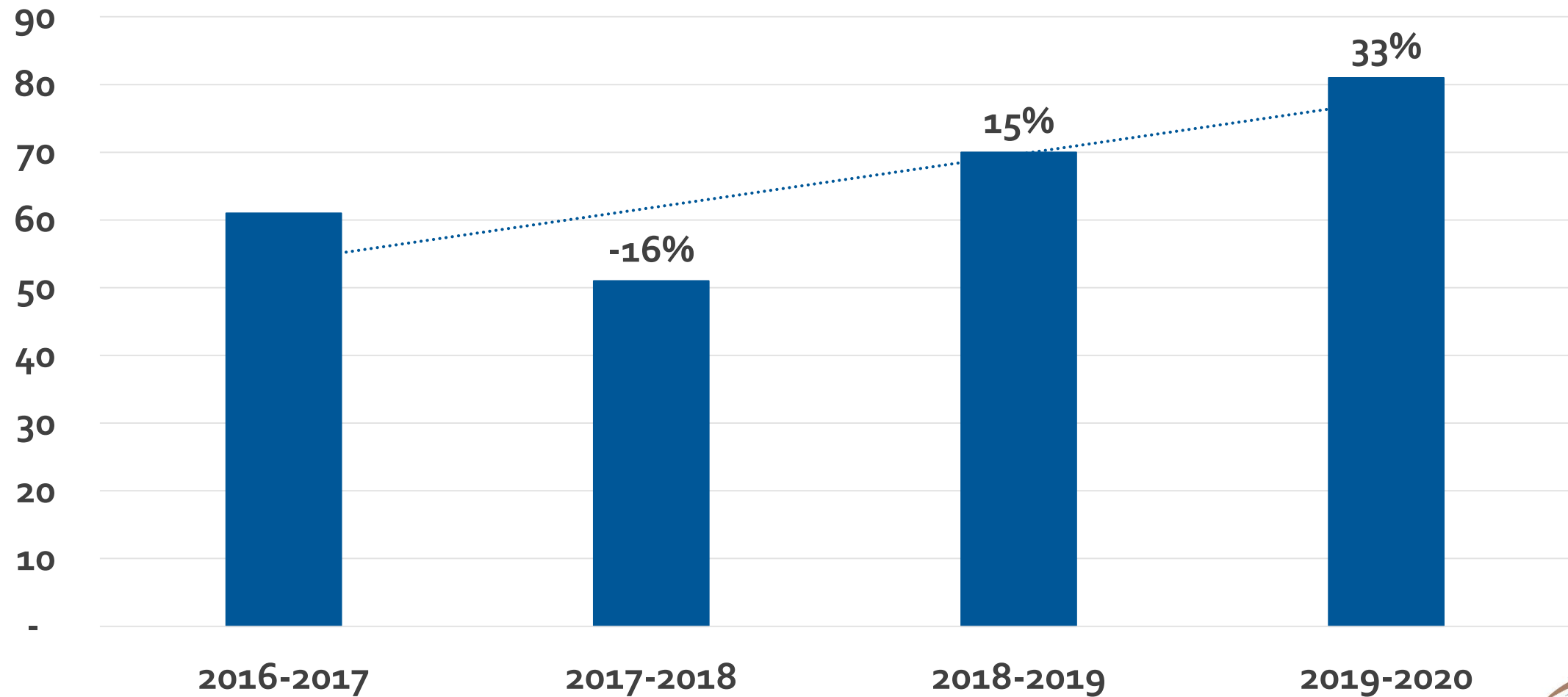


Client Access: Direct Services by Year

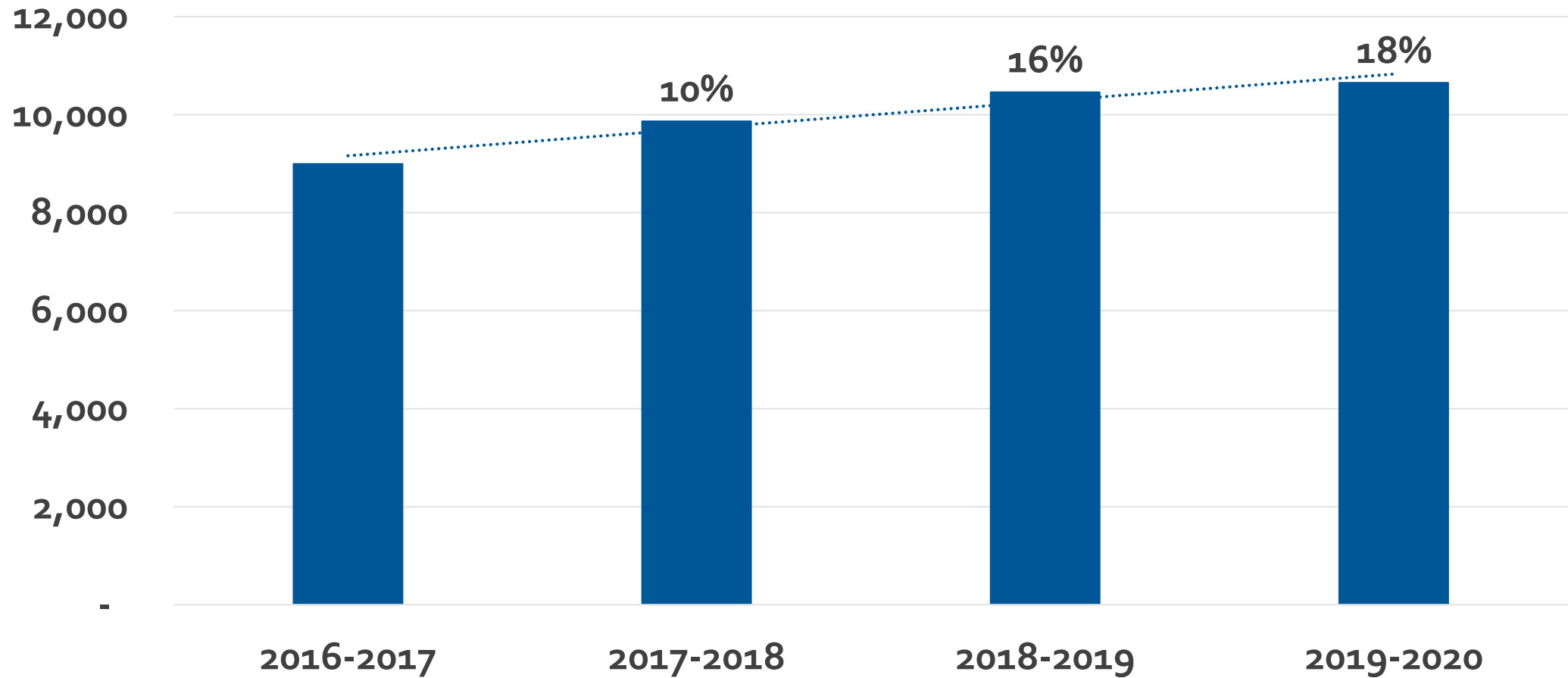
KBBH has also seen an increase in the number of direct services per year. Below illustrates the 45 percent increase in services delivered that was made possible by the CCBHC expansions.



Psychiatric Day Treatment: Clients by Year

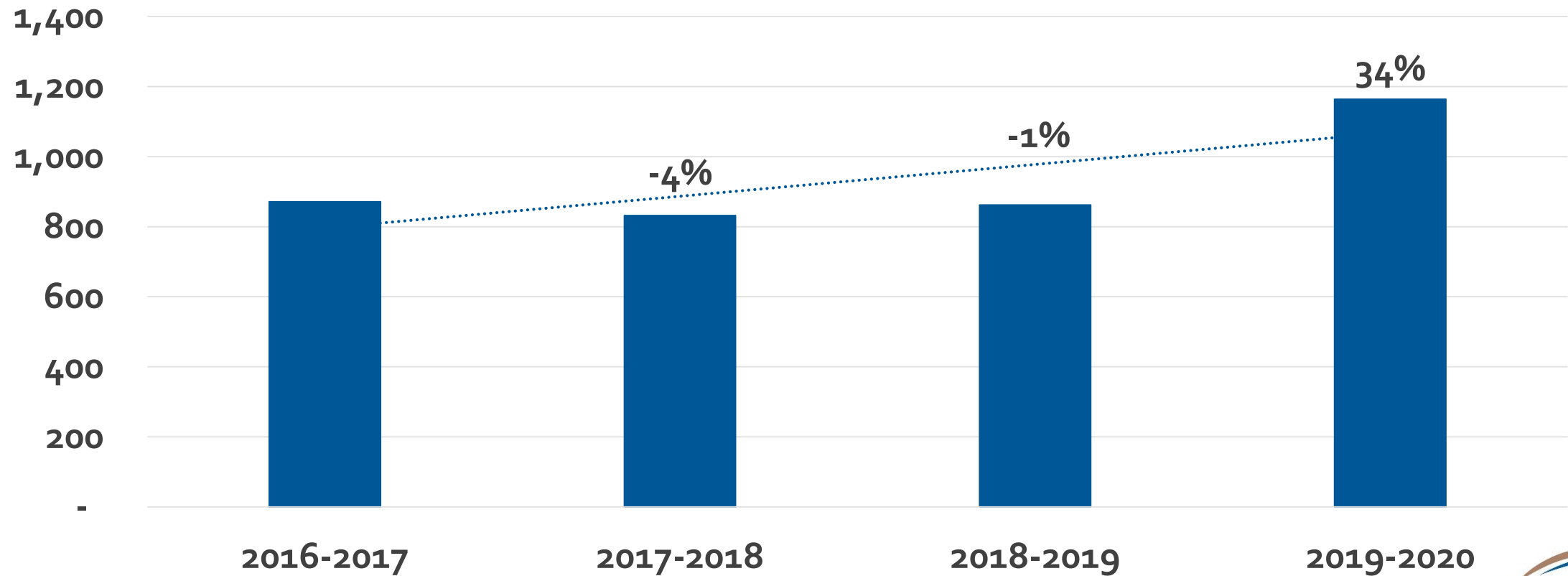


Psychiatric Day Treatment: Services by Year



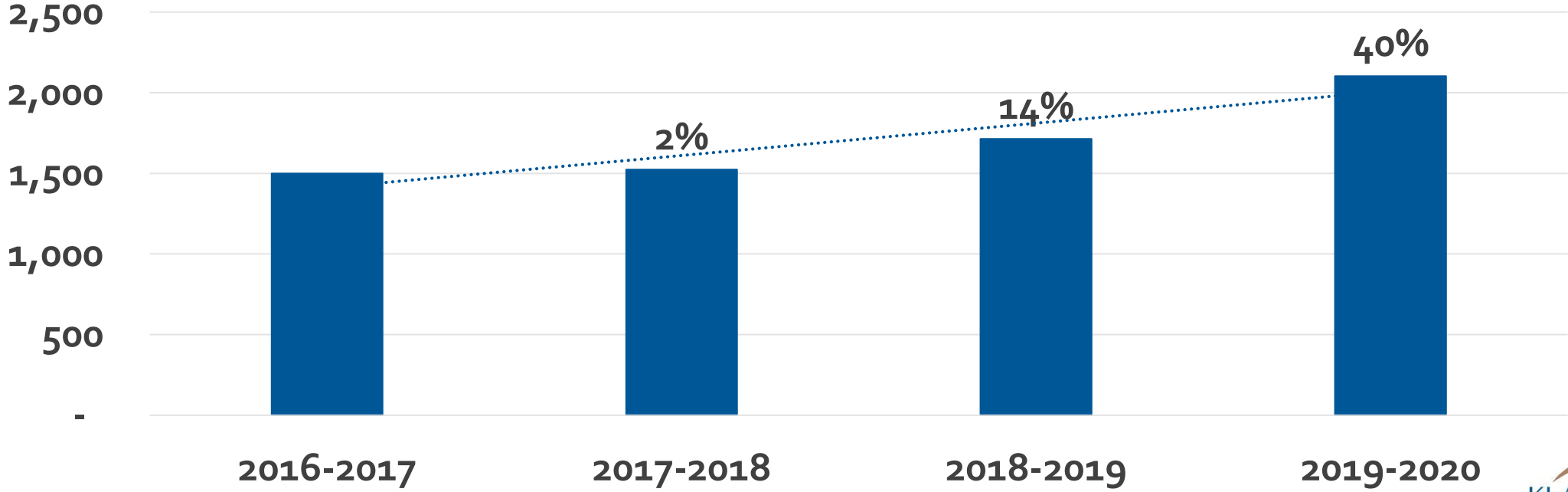
Crisis Utilization: Crisis Clients by Year

KBBH increased the number of crisis clients by 34 percent since 2016.



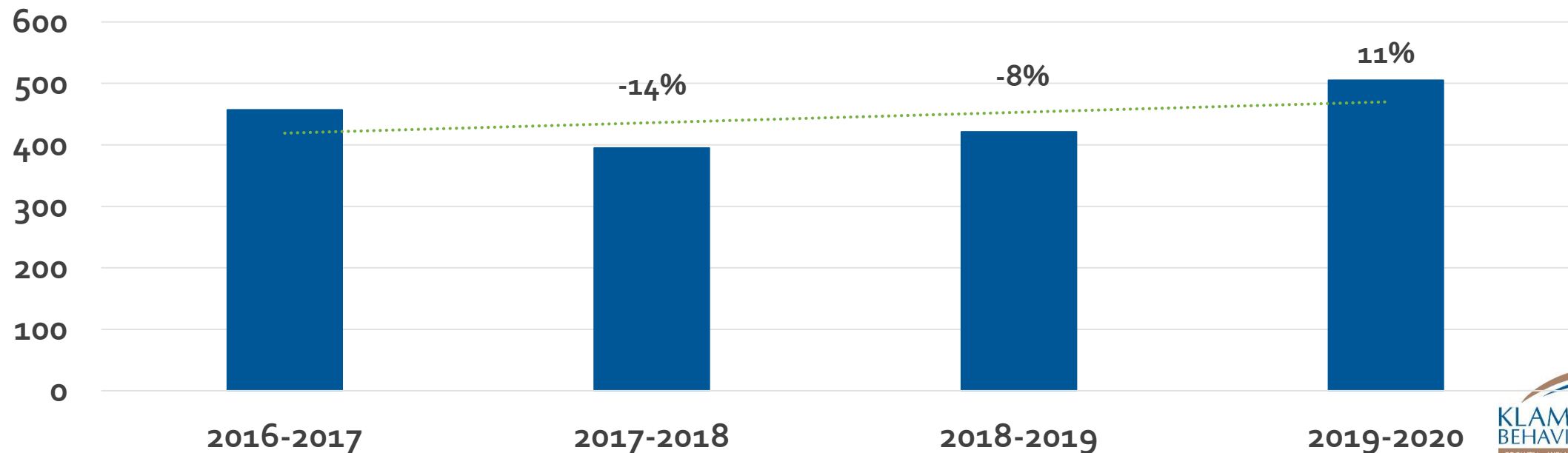
Crisis Utilization: Crisis Services by Year

CCBHC expansion has allowed the KBBH mobile crisis team to increase access by implementing and expanding to a 24/7 model, directly reducing Emergency Department utilization for behavioral health encounters. Below demonstrates a 40 percent increase in crisis service utilization since 2016.



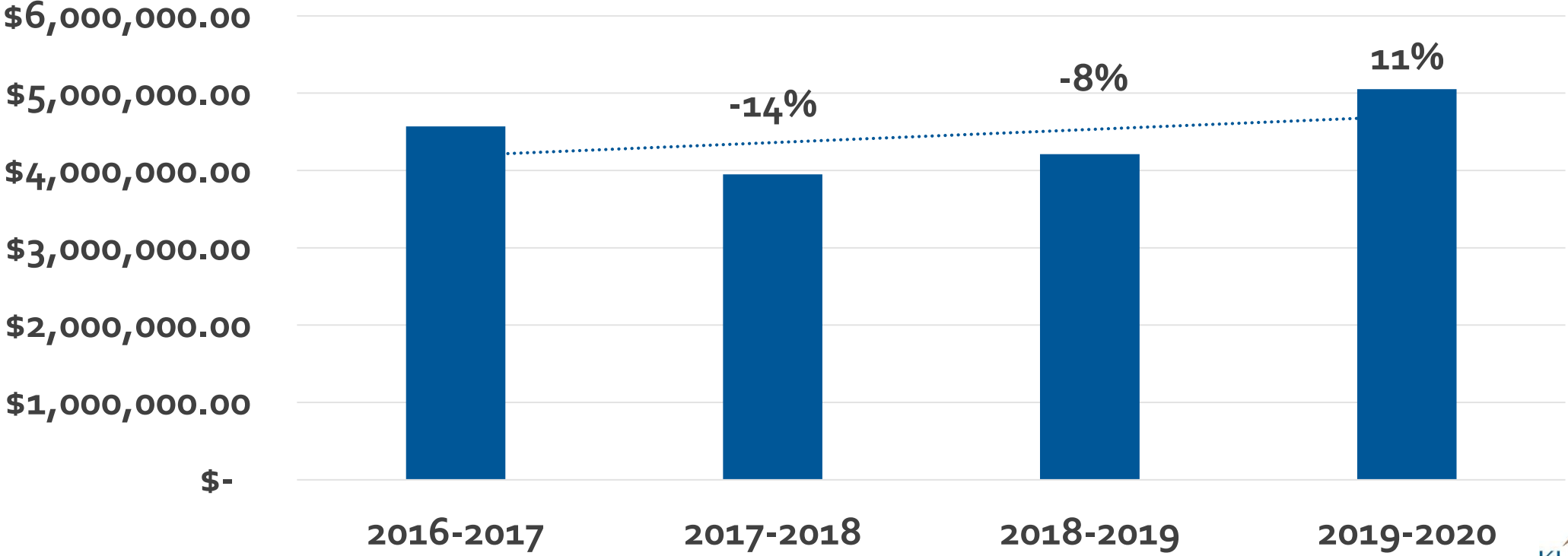
Crisis Utilization: Increase in Emergency Department Crisis Services

Mobile crisis team intervention is directly related to the prevention of Emergency Department misuse for behavioral health related emergencies. Each service prevents an estimated \$10,000 (cost estimates supplied by Sky Lakes Medical Center) per day for Emergency Department expense.



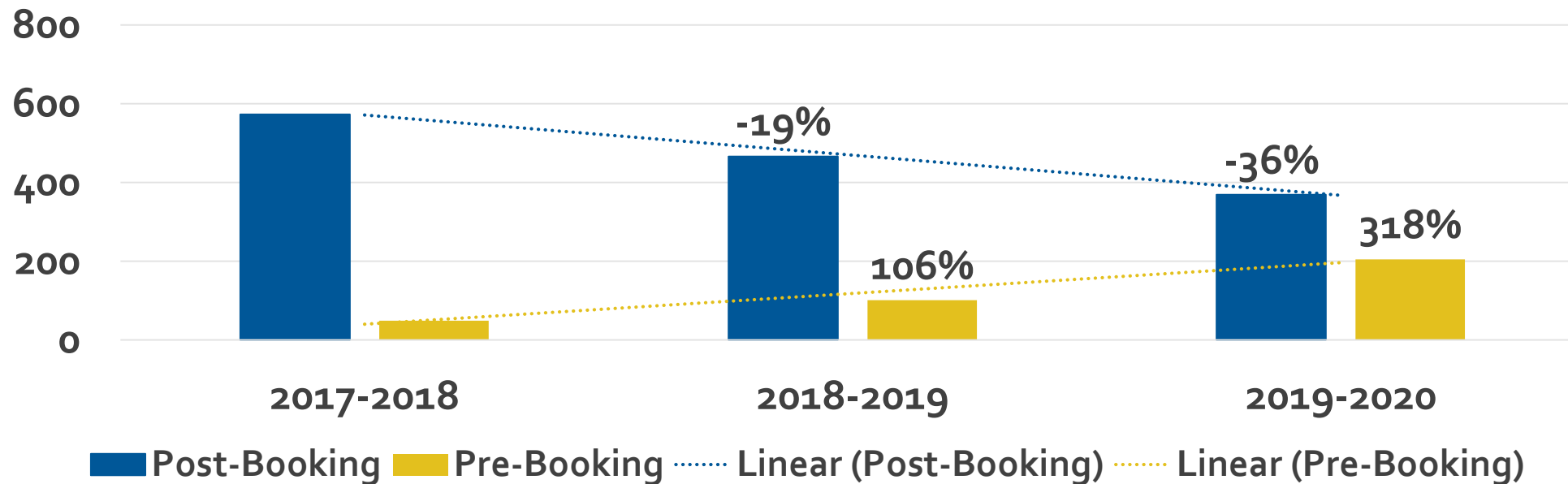
Crisis Utilization: Costs prevented by Emergency Department Crisis Diversion

KBBH crisis services have prevented an average of \$4.3 million each year in local Emergency Department costs and \$5 million this year alone.



Jail Diversion: Increase in Pre-Booking, Decrease in Post-Booking

CCBHC funding allowed the KBBH mobile crisis team to assist law enforcement with mental health related encounters. As seen below, the mobile crisis team increased pre-arrest diversions by 318% since the start of the demonstration, which has reduced arrests and jail bookings. Mental health-related arrests cost Klamath County Corrections an average of \$364 per arrest. Pre-booking diversions have more than doubled each year, since 2017, resulting in 355 diversions to date and a three-year savings of over \$129,000.



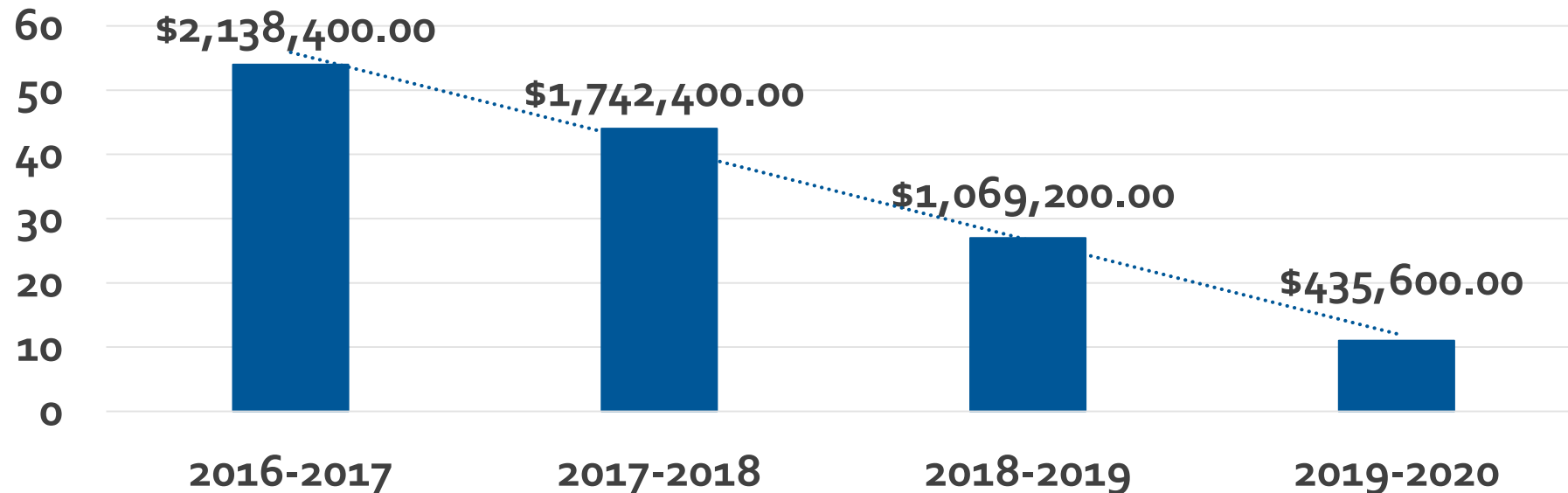
Treatment of Serious Mental Illness: Treatment Cost Prevention

Since 2016, KBBH serious mental illness (SMI) clientele has tripled in size due to increased access provided by CCBHC funding, thus very likely reducing state hospitalization.

Year	SMI Clients	Community Treatment Monthly Cost	State Hospital Treatment Monthly Cost
2016-2017	313	\$ 268,929.60	\$ 49,579,200.00
2017-2018	501	\$ 143,386.20	\$ 19,839,600.00
2018-2019	675	\$ 206,752.50	\$ 26,730,000.00
2019-2020	985	\$ 222,511.50	\$ 39,006,000.00

.370 Aid and Assist Hospitalizations: Decrease in State Hospital .370 Commitments and Expense by Year

KBBH has reduced .370 commitments by 80 percent and annual state hospital costs by \$1.7 million (at current daily costs) since 2016, as demonstrated below.



Clients/Services Per Year

Visit Year	Clients	% Change
2016-2017	7,224	
2017-2018	7,564	5%
2018-2019	7,827	8%
2019-2020	8,909	23%

Visit Year	Services	% Change
2016-2017	63,222	
2017-2018	84,685	34%
2018-2019	87,074	38%
2019-2020	91,567	45%

Psychiatric Day Treatment Clients/Services Per Year

Visit Year	Clients	% Change
2016-2017	61	
2017-2018	51	-16%
2018-2019	70	15%
2019-2020	81	33%

Visit Year	Services	% Change
2016-2017	8,994	
2017-2018	9,866	10%
2018-2019	10,460	16%
2019-2020	10,649	18%

Crisis Clients/Services Per Year

Visit Year	Clients	% Change
2016-2017	871	
2017-2018	832	-4%
2018-2019	862	-1%
2019-2020	1,164	34%

Visit Year	Services	% Change
2016-2017	1,500	
2017-2018	1,524	2%
2018-2019	1,714	14%
2019-2020	2,104	40%

Jail Diversions Per Year

Visit Year	Post-Booking Diversions	Pre-Booking Diversions
2016-2017	457	
2017-2018	573	49
2018-2019	466	101
2019-2020	369	205

Crisis Emergency Department Diversion Cost Prevention

Visit Year	Community	ED Daily Rate
2016-2017	457	\$ 10,000.00
2017-2018	395	\$ 10,000.00
2018-2019	421	\$ 10,000.00
2019-2020	505	\$ 10,000.00

State Hospital Commitment Reduction

Visit Year	State Hospital Commitments	State Hospital Cost
2016-2017	54	\$ 2,138,400.00
2017-2018	44	\$ 1,742,400.00
2018-2019	27	\$ 1,069,200.00
2019-2020	11	\$ 435,600.00

Summary

The largest increases in our data are seen in the 2nd year of the demonstration, and have clearly trended in an accelerated path beyond the scheduled demonstration end date and into the current temporary extension.

Our services are more integrated throughout our community than ever before, and our partners are now increasingly looking to us to help them solve multiple community concerns. We are actively engaged with local schools, our CCO Cascade Health Alliance, the Klamath Tribes, law enforcement, courts, district attorney, corrections, Senior Services, Child Welfare, Seniors and People with Disabilities, Juvenile Department, Kingsley Field Air Base, Klamath Gospel Mission, Oregon Health Sciences, Oregon Tech, the local FQHC, Sky Lakes Hospital, etc. The CCBHC has given us the resources to develop and expand projects in collaboration with each of these stakeholders.

An appropriate analogy is that the genie has been let out of the bottle and we can't put it back in without dismantling what is now our functioning business model and organizational infrastructure, while at the same time undoing the partnerships that have been created.



KLAMATH BASIN BEHAVIORAL HEALTH

GROWTH • WELLNESS • COMMUNITY

KBBH