

# **Department of Health Care Services**

## **Medi-Cal Specialty Mental Health Services**

**May Estimate**

**Policy Change Supplement**

**For Fiscal Years**

**2018-19 and 2019-20**

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## **Executive Summary**

The Medi-Cal Specialty Mental Health Services (SMHS) Supplement is required by Welfare and Institutions Code, Section 14100.51, to be submitted to the Legislature each year, by January 10 and concurrently with the release of the May Revision. This supplemental information provides children's and adults' caseloads and FY 2019-20 forecasts by service type, explanations of changes to these forecasts, fiscal charts containing children's and adults' claim costs and unduplicated client counts, and summary fiscal charts for the current-year and budget-year.

### Specialty Mental Health Services, PC 61 and 62

Continued growth is forecasted for both children and adult services. Children's service costs are projected to be \$2.163 billion for the current year and grow by 4.4% to \$2.258 billion for budget year. The unduplicated number of children receiving specialty mental health services from Short-Doyle Medi-Cal (SD/MC) and the unduplicated number of children receiving Fee-For-Service Medi-Cal (FFS/MC) is projected to grow 2.6% from 299,604 in the current year to 307,532 in the budget year.

Adult services are also expected to grow 9.0% from a current year projection of \$2.244 billion to a budget year projection of \$2.447 billion in budget year. The unduplicated number of adults receiving specialty mental health services through SD/MC providers and the unduplicated number of adults receiving Specialty Mental Health Services through FFS/MC providers is projected to increase 6.4% from 387,330 in the current year to 412,300 in the budget year. These numbers include claims from the Affordable Care Act (ACA) optional expansion.

## Medi-Cal Specialty Mental Health Service Descriptions

### Overview

The Medi-Cal Specialty Mental Health Services Program is “carved-out” of the broader Medi-Cal program and is also administered by the Department of Health Care Services (Department) under the authority of a 1915(b) waiver approved by the Centers for Medicare and Medicaid Services (CMS). The Department contracts with a Mental Health Plan (MHP) in each county to provide or arrange for the provision of Medi-Cal specialty mental health services. All MHPs are county mental health departments.

Specialty mental health services are Medi-Cal entitlement services for adults and children that meet medical necessity criteria, which consist of having a specific covered diagnosis, functional impairment, and meeting intervention criteria. MHPs must certify that they incurred a cost before seeking federal reimbursement through claims to the Department. MHPs are primarily responsible for the non-federal share of Medi-Cal specialty mental health services. Mental health services for Medi-Cal beneficiaries who do not meet the medical necessity criteria for specialty mental health services are provided under the broader Medi-Cal program either through managed care plans (by primary care providers within their scope of practice) or fee-for-service. Children’s specialty mental health services are provided under the federal requirements of the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) benefit, which is available to full-scope beneficiaries under age 21.

The following Medi-Cal specialty mental health services are provided for children<sup>1</sup> and adults<sup>2</sup>:

<u>Services</u>	<u>Children</u>	<u>Adult</u>
Adult Crisis Residential Services <sup>3</sup>	X	X
Adult Residential Treatment Services <sup>3</sup>	X	X
Crisis Intervention	X	X
Crisis Stabilization	X	X
Day Rehabilitation	X	X
Day Treatment Intensive	X	X
Intensive Care Coordination <sup>3</sup>	X	
Intensive Home Based Services	X	
Medication Support	X	X
Psychiatric Health Facility Services	X	X
Psychiatric Inpatient Hospital Services	X	X
Targeted Case Management	X	X
Therapeutic Behavioral Services	X	
Therapy and Other Service Activities	X	X

<sup>1</sup>. Children include beneficiaries from birth through age 20.

<sup>2</sup>. Adults include beneficiaries who are 21 and older.

<sup>3</sup>. Includes children who are 18 through 20.

### **Adult Crisis Residential Services (CRS)**

Adult crisis residential services provide an alternative to acute psychiatric hospital services for beneficiaries who otherwise would require hospitalization. The Adult crisis residential programs provide normalized living environments, integrated into residential communities. The services follow a social rehabilitation model that integrates aspects of emergency psychiatric care, psychosocial rehabilitation, milieu therapy, case management and practical social work.

### **Adult Residential Treatment Services**

Adult Residential Treatment Services are rehabilitative services provided in a non-institutional, residential setting for beneficiaries who would be at risk of hospitalization or other institutional placement if they were not receiving residential treatment services. The services include a wide range of activities and services that support beneficiaries in their effort to restore, maintain, and apply interpersonal and independent living skills and to access community support systems. Service activities may include assessment, plan development, therapy, rehabilitation, and collateral.

### **Crisis Intervention**

Crisis intervention services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires more timely response than a regularly scheduled visit. Service activities include, but are not limited to, assessment, collateral and therapy. Crisis Intervention services may either be face-to-face or by telephone with the beneficiary or the beneficiary's significant support person and may be provided anywhere in the community.

### **Crisis Stabilization**

Crisis stabilization services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires a timelier response than a regularly scheduled visit. Service activities include but are not limited to one or more of the following: assessment, collateral, and therapy.

### **Day Rehabilitation (Half-Day & Full-Day)**

Day rehabilitation services are a structured program of rehabilitation and therapy with services to improve, maintain or restore personal independence and functioning, consistent with requirements for learning and development and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

### **Day Treatment Intensive (Half-Day & Full-Day)**

Day treatment intensive services are a structured, multi-disciplinary program of therapy that may be used as an alternative to hospitalization, or to avoid placement in a more restrictive setting, or to maintain the client in a community setting and which provides services to a distinct group of beneficiaries who receive services for a minimum of three

hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to, assessment, plan development, therapy, rehabilitation and collateral.

### **Intensive Care Coordination**

Intensive Care Coordination (ICC) is a targeted case management service that facilitates assessment of, care planning for and coordination of services to beneficiaries under age 21 who are eligible for the full scope of Medi-Cal services and who meet medical necessity criteria for this service. ICC service components include: assessing; service planning and implementation; monitoring and adapting; and transition. ICC services are provided through the principles of the Core Practice Model (CPM), including the establishment of the Child and Family Team (CFT) to facilitate a collaborative relationship among a youth, his/her family and involved child-serving systems to allow the child/youth to be served in his/her community. The CFT is comprised of, as appropriate, both formal supports, such as the ICC coordinator, providers, case managers from child-serving agencies, and natural supports, such as family members, neighbors, friends, and clergy and all ancillary individuals who work together to develop and implement the client plan and are responsible for supporting the child/youth and family in attaining their goals.

### **Intensive Home Based Services**

Intensive Home Based Services (IHBS) are individualized, strength-based interventions designed to ameliorate mental health conditions that interfere with a child/youth's functioning and are aimed at helping the child/youth build skills necessary for successful functioning in the home and community and improving the child/youth's family's ability to help the child/youth successfully function in the home and community. IHBS services are provided according to an individualized treatment plan developed in accordance with the Core Practice Model (CPM) by the Child and Family Team (CFT) in coordination with the family's overall service plan which may include IHBS. Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral. IHBS is provided to beneficiaries under 21 who are eligible for the full scope of Medi-Cal services and who meet medical necessity criteria for this service.

### **Medication Support**

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to: evaluation of the need for medication; evaluation of clinical effectiveness and side effects; obtaining informed consent; instruction in the use, risks and benefits of, and alternatives for, medication; collateral and plan development related to the delivery of service and/or assessment for the client; prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals; and medication education.

### **Psychiatric Health Facility (PHF) Services**

A Psychiatric Health Facility is a facility licensed under the provisions of Chapter 9, Division 5, Title 22 of the California Code of Regulations. "Psychiatric Health Facility Services" are therapeutic and/or rehabilitative services provided in a psychiatric health facility on an inpatient basis to beneficiaries who need acute care, which meets the criteria of Section 1820.205 of Chapter 11, Division 1, Title 9 of the California Code of Regulations, and whose physical health needs can be met in an affiliated general acute care hospital or in outpatient settings. These services are separate from those categorized as "Psychiatric Inpatient Hospital".

### **Psychiatric Inpatient Hospital Services**

Psychiatric inpatient hospital services include both acute psychiatric inpatient hospital services and administrative day services. Acute psychiatric inpatient hospital services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are inpatient hospital services provided to beneficiaries who were admitted to the hospital for an acute psychiatric inpatient hospital service and the beneficiary's stay at the hospital must be continued beyond the beneficiary's need for acute psychiatric inpatient hospital services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric inpatient hospital services are provided by SD/MC hospitals and FFS/MC hospitals. MHPs claim reimbursement for the cost of psychiatric inpatient hospital services provided by SD/MC hospitals through the SD/MC claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric inpatient hospital services through the Fiscal Intermediary. MHPs are responsible for authorization of psychiatric inpatient hospital services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC inpatient hospital services via the SD/MC claiming system.

### **Targeted Case Management**

Targeted case management (TCM) is a service that assists a beneficiary in accessing needed medical, educational, social, prevocational, vocational, rehabilitative, or other community services. The service activities may include, but are not limited to: communication, coordination and referral; monitoring service delivery to ensure beneficiary access to services and the service delivery system; monitoring of the beneficiary's progress; placement services; and plan development. TCM services may be face-to-face or by telephone with the client or significant support persons and may be provided anywhere in the community. Additionally, services may be provided by any person determined by the MHP to be qualified to provide the service, consistent with the scope of practice and state law.



### **Therapeutic Behavioral Services**

Therapeutic behavioral services (TBS) are intensive, individualized, short-term outpatient treatment interventions for beneficiaries up to age 21. Individuals receiving these services have serious emotional disturbances (SED), are experiencing a stressful transition or life crisis and need additional short-term, specific support services to accomplish outcomes specified in the written treatment plan.

### **Therapy and Other Service Activities (formerly referred to as Mental Health Services)**

Individual or group therapies and interventions that are designed to provide a reduction of mental disability and restoration, improvement or maintenance of functioning consistent with the goals of learning, development, independent living, and enhanced self-sufficiency. These services are separate from those provided as components of adult residential services, crisis intervention, crisis stabilization, day rehabilitation, or day treatment intensive. Service activities may include, but are not limited to:

1. Assessment - A service activity designed to evaluate the current status of mental, emotional, or behavioral health. Assessment includes, but is not limited to, one or more of the following: mental status determination, analysis of the clinical history, analysis of relevant cultural issues and history; diagnosis; and the use of mental health testing procedures.
2. Plan Development - A service activity that consists of development of client plans, approval of client plans, and/or monitoring and recording of progress.
3. Therapy - A service activity that is a therapeutic intervention that focuses primarily on symptom reduction as a means to reduce functional impairments. Therapy may be delivered to an individual or group and may include family therapy at which the client is present.
4. Rehabilitation - A service activity that includes, but is not limited to assistance improving, maintaining or restoring functional skills, daily living skills, social and leisure skills, grooming and personal hygiene skills, meal preparation skills and support resources; and/or medication education.
5. Collateral - A service activity involving a significant support person in the beneficiary's life for the purpose of addressing the mental health needs of the beneficiary in terms of achieving goals of the beneficiary's client plan. Collateral may include, but is not limited to consultation and training of the significant support person(s) to assist in better utilization of mental health services by the client, consultation and training of the significant support person(s) to assist in better understanding of mental illness, and family counseling with the significant support person(s) in achieving the goals of the client plan. The client may or may not be present for this service activity.

The distribution and use of expenditures of each service activity varies over time with changes in client needs.

## **Litigation and the Specialty Mental Health Services Program**

### **Katie A. v. Bonta**

The Katie A. v. Bonta lawsuit Settlement Agreement, which was in effect from December 2011 through December 2014, outlined a series of actions that were intended to transform the way children and youth who are in foster care or who are at imminent risk of foster care placement receive access to mental health services consistent with a Core Practice Model (CPM) that creates a coherent and all-inclusive approach to service planning and delivery. The Settlement Agreement also specified that children and youth who meet subclass criteria (as defined in the Settlement Agreement) are eligible to receive Intensive Care Coordination (ICC), Intensive Home Based Services (IHBS), and Therapeutic Foster Care (TFC). County MHPs are obligated to provide ICC, IHBS, and TFC through the EPSDT benefit to all children and youth under the age of 21 who are eligible for full scope Medi-Cal benefits and who meet medical necessity criteria for these services. MHPs provide ICC and IHBS and claim federal reimbursement through the SDMC claiming system.

The Department's Mental Health Services Division (MHSD) Information Notice 13-11 instructed counties of the SDMC system changes required to support the implementation of ICC and IHBS which included submitting claims with a Demonstration Project Identifier (DPI) of "KTA" and procedure codes (T1017, HK) for Intensive Care Coordination and (H2015, HK) for Intensive Home Based Services. The Department's Mental Health and Substance Disorder Services (MHSUDS) Information Notice 17-021 instructed counties of the SD/MC system changes required to support the implementation of TFC Services. While the Katie A. Settlement concerned children and youth in foster care or at imminent risk of placement in foster care, membership in the Katie A. class or subclass is not a prerequisite for receiving medically necessary ICC, IHBS, and TFC and other related services for EPSDT-eligible children.

MHPs began billing for ICC and IHBS services for dates of service starting January 1, 2013. This May budget estimate contains actual claims data for ICC and IHBS claims received through December 31, 2018. The TFC services model was implemented on January 1, 2017.

### **Emily Q. v. Bonta**

In 1998, a federal class action lawsuit, Emily Q. v. Bonta was filed with the Federal District Court on behalf of children with intensive mental health needs and who were eligible for Medi-Cal mental health benefits, but were denied specific Therapeutic Behavioral Services (TBS). In 2001, the district court issued a permanent injunction favoring the plaintiffs and in 2004, the court approved a plan to increase the usage of TBS including increased monitoring and a special master was appointed.

TBS is a short-term, intensive one-to-one behavioral mental health intervention that can help children, youth, parents, caregivers, and school personnel learn new ways of reducing and managing challenging behaviors. TBS can avert the need for a higher level of care (or more restrictive placement) or help a child make a successful transition to a lower level of care.

Children			(In thousands)					
<u>POLICY CHANGE</u>			Nov 2018 Est for FY 2018-19		May 2019 Est for FY 2018-19		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ 81,699	\$ 1,244,199	\$ 85,270	\$ 1,187,403	\$ 3,571	\$ (56,796)
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 20,708	\$ -	\$ 20,708	\$ -	\$ -
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 9,366	\$ 7,737	\$ 9,790	\$ 8,162	\$ 424	\$ 425
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 9,521	\$ -	\$ 15,358	\$ -	\$ 5,837
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 455	\$ -	\$ 455	\$ -	\$ -	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 11	\$ -	\$ 11	\$ -	\$ -	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 557	\$ (557)	\$ 394	\$ (394)	\$ (163)	\$ 163
Regular	69	CHART REVIEW	\$ -	\$ (245)	\$ -	\$ (260)	\$ -	\$ (15)
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ (1,649)	\$ (10,609)	\$ (256)	\$ (10,611)	\$ 1,393	\$ (2)
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ -	\$ -	\$ (22,586)	\$ -	\$ (22,586)	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 7,413	\$ -	\$ 7,410	\$ -	\$ (3)
Other	8	SMH MAA	\$ -	\$ 19,005	\$ 697	\$ 26,822	\$ 697	\$ 7,817
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 587	\$ 17,394	\$ 584	\$ 17,421	\$ (3)	\$ 27
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 9,798	\$ -	\$ 8,370	\$ -	\$ (1,429)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 2,970	\$ 5,934	\$ 305	\$ 609	\$ (2,665)	\$ (5,325)
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 1,357	\$ 1,664	\$ 1,357	\$ 1,664	\$ -	\$ -
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 230	\$ 1,382	\$ 92	\$ 553	\$ (138)	\$ (829)
<b>Total Children</b>			<b>\$ 95,583</b>	<b>\$ 1,333,344</b>	<b>\$ 76,113</b>	<b>\$ 1,283,215</b>	<b>\$ (19,470)</b>	<b>\$ (50,129)</b>

<b>Adults</b>			(In thousands)					
<b>POLICY CHANGE</b>			<b>Nov 2018 Est for FY 2018-19</b>		<b>May 2019 Est for FY 2018-19</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 123,964	\$ 1,455,717	\$ 123,350	\$ 1,421,785	\$ (614)	\$ (33,932)
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 25,932	\$ -	\$ 25,932	\$ -	\$ -
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 454	\$ -	\$ 454	\$ -	\$ -	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 14	\$ -	\$ 14	\$ -	\$ (0)	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 498	\$ (498)	\$ 353	\$ (353)	\$ (145)	\$ 145
Regular	69	CHART REVIEW	\$ -	\$ (521)	\$ -	\$ (551)	\$ -	\$ (30)
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (1,410)	\$ -	\$ (1,408)	\$ -	\$ 2
Regular	188	IMD ANCILLARY SERVICES	\$ 34,524	\$ (34,524)	\$ 33,325	\$ (33,325)	\$ (1,199)	\$ 1,199
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ -	\$ -	\$ (22,586)	\$ -	\$ (22,586)	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 133,284	\$ -	\$ 133,229	\$ -	\$ (55)
Other	8	SMH MAA	\$ -	\$ 11,798	\$ -	\$ -	\$ -	\$ (11,798)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 356	\$ 10,525	\$ 352	\$ 10,542	\$ (4)	\$ 17
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 9,811	\$ -	\$ 8,369	\$ -	\$ (1,442)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 5,939	\$ 11,885	\$ 609	\$ 1,219	\$ (5,330)	\$ (10,666)
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 1,705	\$ 2,090	\$ 1,705	\$ 2,090	\$ (0)	\$ -
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 513	\$ 3,076	\$ 205	\$ 1,230	\$ (308)	\$ (1,846)
<b>Total Adults</b>			<b>\$ 167,967</b>	<b>\$ 1,627,165</b>	<b>\$ 137,781</b>	<b>\$ 1,568,759</b>	<b>\$ (30,186)</b>	<b>\$ (58,406)</b>

<b>Healthy Families Program</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>Nov 2018 Est for FY 2018-19</b>		<b>May 2019 Est for FY 2018-19</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (638)	\$ -	\$ (377)	\$ -	\$ 261
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	8	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 413	\$ -	\$ 504	\$ -	\$ 91
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			<b>\$ -</b>	<b>\$ (225)</b>	<b>\$ -</b>	<b>\$ 127</b>	<b>\$ -</b>	<b>\$ 352</b>

<b>Grand Total</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>Nov 2018 Est for FY 2018-19</b>		<b>May 2019 Est for FY 2018-19</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 123,964	\$ 1,455,717	\$ 123,350	\$ 1,421,785	\$ (614)	\$ (33,932)
Base	62	SMHS FOR CHILDREN	\$ 81,699	\$ 1,244,199	\$ 85,270	\$ 1,187,403	\$ 3,571	\$ (56,796)
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 46,640	\$ -	\$ 46,640	\$ -	\$ -
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 9,366	\$ 7,737	\$ 9,790	\$ 8,162	\$ 424	\$ 425
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 9,521	\$ -	\$ 15,358	\$ -	\$ 5,837
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 909	\$ -	\$ 909	\$ -	\$ -	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 25	\$ -	\$ 25	\$ -	\$ -	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 1,055	\$ (1,055)	\$ 747	\$ (747)	\$ (308)	\$ 308
Regular	69	CHART REVIEW	\$ -	\$ (766)	\$ -	\$ (811)	\$ -	\$ (45)
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ (1,649)	\$ (12,657)	\$ (256)	\$ (12,396)	\$ 1,393	\$ 261
Regular	188	IMD ANCILLARY SERVICES	\$ 34,524	\$ (34,524)	\$ 33,325	\$ (33,325)	\$ (1,199)	\$ 1,199
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ -	\$ -	\$ (45,172)	\$ -	\$ (45,172)	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 140,697	\$ -	\$ 140,639	\$ -	\$ (58)
Other	8	SMH MAA	\$ -	\$ 30,803	\$ 697	\$ 26,822	\$ 697	\$ (3,981)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 943	\$ 27,919	\$ 936	\$ 27,963	\$ (7)	\$ 44
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 20,022	\$ -	\$ 17,243	\$ -	\$ (2,779)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 8,909	\$ 17,819	\$ 914	\$ 1,828	\$ (7,995)	\$ (15,991)
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 3,062	\$ 3,754	\$ 3,062	\$ 3,754	\$ -	\$ -
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 743	\$ 4,458	\$ 297	\$ 1,783	\$ (446)	\$ (2,675)
<b>Grand Total</b>			<b>\$ 263,550</b>	<b>\$ 2,960,284</b>	<b>\$ 213,894</b>	<b>\$ 2,852,101</b>	<b>\$ (49,656)</b>	<b>\$ (108,183)</b>

<b>Children</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>May 2019 Est for FY 2018-19</b>		<b>May 2019 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ 85,270	\$ 1,187,403	\$ 96,577	\$ 1,227,139	\$ 11,307	\$ 39,736
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 20,708	\$ -	\$ 51,503	\$ -	\$ 30,795
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 9,790	\$ 8,162	\$ 11,661	\$ 10,032	\$ 1,871	\$ 1,870
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 15,358	\$ -	\$ 20,452	\$ -	\$ 5,094
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 455	\$ -	\$ -	\$ -	\$ (455)	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 11	\$ -	\$ 104	\$ -	\$ 93	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 394	\$ (394)	\$ -	\$ -	\$ (394)	\$ 394
Regular	69	CHART REVIEW	\$ -	\$ (260)	\$ -	\$ (375)	\$ -	\$ (115)
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ (256)	\$ (10,611)	\$ 6,183	\$ 4,716	\$ 6,439	\$ 15,327
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ 22,586)	\$ -	\$ (22,586)	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 7,410	\$ -	\$ 8,213	\$ -	\$ 803
Other	8	SMH MAA	\$ 697	\$ 26,822	\$ -	\$ 14,569	\$ (697)	\$ (12,253)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 584	\$ 17,421	\$ 433	\$ 12,705	\$ (151)	\$ (4,716)
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 8,370	\$ -	\$ 1,939	\$ -	\$ (6,431)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 305	\$ 609	\$ 2,556	\$ 5,108	\$ 2,251	\$ 4,499
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 1,357	\$ 1,664	\$ 3,462	\$ 4,624	\$ 2,105	\$ 2,960
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 92	\$ 553	\$ 873	\$ 5,241	\$ 781	\$ 4,688
<b>Total Children</b>			<b>\$ 76,113</b>	<b>\$ 1,283,215</b>	<b>\$ 99,263</b>	<b>\$ 1,365,866</b>	<b>\$ 23,150</b>	<b>\$ 82,651</b>

<b>Adults</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>May 2019 Est for FY 2018-19</b>		<b>May 2019 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 123,350	\$ 1,421,785	\$ 146,587	\$ 1,560,626	\$ 23,237	\$ 138,841
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 25,932	\$ -	\$ 62,588	\$ -	\$ 36,656
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 454	\$ -	\$ -	\$ -	\$ (454)	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 14	\$ -	\$ 103	\$ -	\$ 89	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 353	\$ (353)	\$ -	\$ -	\$ (353)	\$ 353
Regular	69	CHART REVIEW	\$ -	\$ (551)	\$ -	\$ (1,119)	\$ -	\$ (568)
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (1,408)	\$ -	\$ 4,666	\$ -	\$ 6,074
Regular	188	IMD ANCILLARY SERVICES	\$ 33,325	\$ (33,325)	\$ 25,777	\$ (25,777)	\$ (7,548)	\$ 7,548
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ (22,586)	\$ -	\$ (22,586)	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 133,229	\$ -	\$ 136,463	\$ -	\$ 3,234
Other	8	SMH MAA	\$ -	\$ -	\$ -	\$ 14,570	\$ -	\$ 14,570
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 352	\$ 10,542	\$ 550	\$ 16,170	\$ 198	\$ 5,628
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 8,369	\$ -	\$ 1,173	\$ -	\$ (7,196)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 609	\$ 1,219	\$ 5,111	\$ 10,230	\$ 4,502	\$ 9,011
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 1,705	\$ 2,090	\$ 3,327	\$ 4,442	\$ 1,622	\$ 2,352
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 205	\$ 1,230	\$ 1,920	\$ 11,518	\$ 1,715	\$ 10,288
<b>Total Adults</b>			<b>\$ 137,781</b>	<b>\$ 1,568,759</b>	<b>\$ 160,789</b>	<b>\$ 1,795,550</b>	<b>\$ 23,008</b>	<b>\$ 226,791</b>

(1) The GF amounts for PC 61 and PC 62 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.



<b>Healthy Families Program</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>		<b>DESCRIPTION</b>	<b>May 2019 Est for FY 2018-19</b>		<b>May 2019 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>		<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL-BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (377)	\$ -	\$ 51	\$ -	\$ 428
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	8	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 504	\$ -	\$ 68	\$ -	\$ (436)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			<b>\$ -</b>	<b>\$ 127</b>	<b>\$ -</b>	<b>\$ 119</b>	<b>\$ -</b>	<b>\$ (8)</b>

<b>Grand Total</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>May 2019 Est for FY 2018-19</b>		<b>May 2019 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 123,350	\$ 1,421,785	\$ 146,587	\$ 1,560,626	\$ 23,237	\$ 138,841
Base	62	SMHS FOR CHILDREN	\$ 85,270	\$ 1,187,403	\$ 96,577	\$ 1,227,139	\$ 11,307	\$ 39,736
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 46,640	\$ -	\$ 114,091	\$ -	\$ 67,451
Regular	64	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 9,790	\$ 8,162	\$ 11,661	\$ 10,032	\$ 1,871	\$ 1,870
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 15,358	\$ -	\$ 20,452	\$ -	\$ 5,094
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 909	\$ -	\$ -	\$ -	\$ (909)	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 25	\$ -	\$ 207	\$ -	\$ 182	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 747	\$ (747)	\$ -	\$ -	\$ (747)	\$ 747
Regular	69	CHART REVIEW	\$ -	\$ (811)	\$ -	\$ (1,494)	\$ -	\$ (683)
Regular	70	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ (256)	\$ (12,396)	\$ 6,183	\$ 9,433	\$ 6,439	\$ 21,829
Regular	188	IMD ANCILLARY SERVICES	\$ 33,325	\$ (33,325)	\$ 25,777	\$ (25,777)	\$ (7,548)	\$ 7,548
Regular	210	RECOUPMENT OF SMHS AUDIT SETTLEMENT	\$ (45,172)	\$ -	\$ (45,172)	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 140,639	\$ -	\$ 144,676	\$ -	\$ 4,037
Other	8	SMH MAA	\$ 697	\$ 26,822	\$ -	\$ 29,139	\$ (697)	\$ 2,317
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 936	\$ 27,963	\$ 983	\$ 28,875	\$ 47	\$ 912
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 17,243	\$ -	\$ 3,180	\$ -	\$ (14,063)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 914	\$ 1,828	\$ 7,667	\$ 15,338	\$ 6,753	\$ 13,510
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 3,062	\$ 3,754	\$ 6,789	\$ 9,066	\$ 3,727	\$ 5,312
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 297	\$ 1,783	\$ 2,793	\$ 16,759	\$ 2,496	\$ 14,976
<b>Grand Total</b>			<b>\$ 213,894</b>	<b>\$ 2,852,101</b>	<b>\$ 259,052</b>	<b>\$ 3,161,535</b>	<b>\$ 46,158</b>	<b>\$ 309,434</b>

### Children's Services – Approved Claims Data

CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2018-19 and 2019-20 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2007-08 THROUGH 2019-20 DATA AS OF 12/31/18 SD/MC Claims Only							
	Fiscal Year	Approved Claims <sup>(1&amp;2)</sup> (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Adults Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2008-09	\$1,182,833	11.57%	204,288	5.89%	\$5,790	5.36%
Actual	2009-10	\$1,181,322	-0.13%	208,555	2.09%	\$5,664	-2.17%
Actual	2010-11	\$1,228,249	3.97%	214,487	2.84%	\$5,726	1.10%
Actual	2011-12	\$1,297,492	5.64%	227,959	6.28%	\$5,692	-0.61%
Actual <sup>(2,3)</sup>	2012-13	\$1,500,019	15.61%	245,215	7.57%	\$6,117	7.47%
Actual <sup>(2,3)</sup>	2013-14	\$1,601,548	6.77%	262,235	6.94%	\$6,107	-0.16%
Actual	2014-15	\$1,605,435	0.24%	264,241	0.76%	\$6,076	-0.52%
Actual	2015-16	\$1,624,243	1.17%	262,947	-0.49%	\$6,177	1.66%
Actual	2016-17	\$1,906,675	17.39%	264,646	0.66%	\$7,205	1.66%
Forecast	2017-18	\$1,987,094	4.22%	279,690	5.68%	\$7,105	-1.39%
Forecast	2018-19	\$2,046,748	3.00%	284,741	1.81%	\$7,188	1.17%
Forecast	2019-20	\$2,132,917	4.21%	291,936	2.53%	\$7,306	1.64%

1. Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2018.
2. FFS/MC inpatient service costs are not included in this table of approved claims.

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Psychiatric Health Facility Services – SMA<sup>(1)</sup> \$612.47</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	801	11,538	14.40	\$758.37	\$ 8,750,129
<b>2014-15</b>	884	11,237	12.71	\$815.60	\$ 9,164,947
<b>2015-16</b>	1,175	13,871	11.75	\$819.62	\$ 11,362,998
<b>2016-17</b>	1,142	13,497	11.78	\$1,118.59	\$ 15,094,293
<b>2017-18</b>	1,219	13,582	10.84	\$1,164.85	\$ 15,759,936
<b>2018-19</b>	1,294	13,626	10.68	\$1,196.59	\$ 17,707,550
<b>2019-20</b>	1,383	13,688	10.55	\$1,221.70	\$ 19,679,124
<b>Change</b>	6.88%	0.46%	-1.21%	2.10%	11.13%

<b>Adult Crisis Residential Services - SMA<sup>(1)</sup> \$345.38</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	332	6,055	18.24	\$327.17	\$ 1,980,989
<b>2014-15</b>	373	7,272	19.50	\$335.43	\$ 2,439,242
<b>2015-16</b>	368	7,158	19.45	\$346.78	\$ 2,482,188
<b>2016-17</b>	380	6,561	17.21	\$357.18	\$ 2,343,734
<b>2017-18</b>	415	8,284	16.14	\$397.39	\$ 2,980,813
<b>2018-19</b>	458	8,601	15.20	\$408.36	\$ 3,099,246
<b>2019-20</b>	489	9,100	14.70	\$416.97	\$ 3,317,822
<b>Change</b>	6.77%	5.80%	-3.29%	2.11%	5.21%

(1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Adult Residential Services - SMA<sup>(1)</sup> \$168.46</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	105	10,627	101.21	\$171.20	\$ 1,819,337
<b>2014-15</b>	82	7,096	86.54	\$173.50	\$ 1,231,153
<b>2015-16</b>	83	8,341	98.78	\$169.51	\$ 1,415,651
<b>2016-17</b>	76	6,709	89.12	\$176.21	\$ 1,185,173
<b>2017-18</b>	81	7,364	73.08	\$218.69	\$ 1,356,383
<b>2018-19</b>	97	6,794	67.89	\$224.63	\$ 1,283,937
<b>2019-20</b>	102	6,009	62.77	\$236.25	\$ 1,186,412
<b>Change</b>	5.15%	-11.55%	-7.54%	5.17%	-7.60%

<b>Crisis Stabilization Services - SMA<sup>(1)</sup> \$94.54</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2013-14</b>	9,885	156,655	15.85	\$ 102.04	\$ 15,984,959
<b>2014-15</b>	11,619	185,113	15.93	\$ 93.21	\$ 17,253,824
<b>2015-16</b>	12,265	215,680	17.48	\$ 97.03	\$ 20,965,093
<b>2016-17</b>	12,693	217,702	16.80	\$ 110.55	\$ 24,194,241
<b>2017-18</b>	13,909	236,360	16.66	\$ 116.48	\$ 27,761,917
<b>2018-19</b>	14,007	237,277	16.08	\$ 119.63	\$ 29,590,370
<b>2019-20</b>	14,319	254,117	15.82	\$ 122.14	\$ 32,104,892
<b>Change</b>	2.23%	7.10%	1.60%	2.10%	8.50%

(1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

**Children's Services Approved Claims Data  
 Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service  
 FY 2013-14 through FY 2016-17 Utilizes Actual Data  
 FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data  
 Actual Claims Data as of 12/31/2018**

<b>Day Treatment Intensive Day Services - SMA<sup>(1)</sup> \$144.13</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	1,950	832,272	15.97	\$ 179.65	\$ 30,962,812
<b>2014-15</b>	665	371,690	80.61	\$ 145.17	\$ 12,989,440
<b>2015-16</b>	575	319,447	73.96	\$ 142.54	\$ 11,389,538
<b>2016-17</b>	524	289,492	26.33	\$ 202.43	\$ 10,508,554
<b>2017-18</b>	516	300,104	0	\$ 0	\$ 10,963,928
<b>2018-19</b>	344	197,324	0	\$ 0	\$ 7,446,875
<b>2019-20</b>	298	61,745	0	\$ 0	\$ 2,270,425
<b>Change</b>	-13.37%	-68.71%	0.00%	0.00%	-69.51%

(1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

**Children's Services Approved Claims Data  
 Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service  
 FY 2013-14 through FY 2016-17 Utilizes Actual Data  
 FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data  
 Actual Claims Data as of 12/31/2018**

<b>Day Rehabilitative Day Services - SMA<sup>(1)</sup> \$84.08</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day<sup>(2)</sup></b>	<b>Approved Amount</b>
<b>2013-14</b>	1,766	811,933	96.97	\$ 83.99	\$ 18,187,632
<b>2014-15</b>	1,400	720,640	39.90	\$ 76.40	\$ 15,720,360
<b>2015-16</b>	1,119	599,428	34.81	\$ 84.25	\$ 13,435,255
<b>2016-17</b>	978	465,644	65.96	\$ 86.52	\$ 10,807,140
<b>2017-18</b>	779	376,345	31.27	\$ 99.27	\$ 9,058,250
<b>2018-19</b>	918	381,482	29.87	\$ 100.87	\$ 9,527,274
<b>2019-20</b>	759	284,602	29.11	\$ 102.99	\$ 7,816,388
<b>Change</b>	-17.32%	-25.40%	-2.54%	2.10%	-17.96%

(1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Targeted Case Management Services - SMA<sup>(1)</sup> \$2.02</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	100,937	37,000,607	366.57	\$ 2.32	\$ 85,780,804
<b>2014-15</b>	98,663	35,743,878	362.28	\$ 2.23	\$ 79,559,032
<b>2015-16</b>	91,260	33,864,077	335.50	\$ 2.43	\$ 75,843,834
<b>2016-17</b>	90,599	32,705,875	353.78	\$ 2.40	\$ 78,421,257
<b>2017-18</b>	96,260	35,126,269	340.40	\$ 2.52	\$ 86,448,096
<b>2018-19</b>	101,937	35,489,342	336.99	\$ 2.60	\$ 86,902,936
<b>2019-20</b>	102,662	36,142,255	344.50	\$ 2.65	\$ 87,432,470
<b>Change</b>	0.71%	1.84%	2.23%	1.92%	0.61%

<b>Therapy &amp; Other Service Activities - SMA<sup>(1)</sup> \$2.61</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes<sup>(3)</sup></b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	246,094	424,916,533	1726.64	\$ 2.64	\$ 1,121,371,036
<b>2014-15</b>	247,239	416,693,217	1,685.39	\$ 2.68	\$ 1,115,414,074
<b>2015-16</b>	245,842	415,603,301	1,601.00	\$ 2.83	\$ 1,130,594,612
<b>2016-17</b>	247,125	422,967,343	1,677.33	\$ 3.25	\$ 1,371,920,240
<b>2017-18</b>	260,033	444,502,473	1,617.93	\$ 3.41	\$ 1,429,267,649
<b>2018-19</b>	268,084	467,177,349	1,656.34	\$ 3.50	\$ 1,480,067,868
<b>2019-20</b>	275,496	474,913,881	1,671.13	\$ 3.58	\$ 1,544,542,289
<b>Change</b>	2.76%	1.66%	0.89%	2.29%	4.36%



- (1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

<b>Therapeutic Behavioral Services - SMA<sup>(1)</sup> \$2.61</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>		41,381,246	5,118.27	\$	\$ 101,921,783
<b>2014-15</b>		39,611,971	4,857.98	\$	\$ 96,303,568
<b>2015-16</b>		37,491,109	4,435.71	\$	\$ 91,088,063
<b>2016-17</b>		35,774,532	4,397.07	\$	\$ 91,370,734
<b>2017-18</b>		38,499,755	4,479.27	\$	\$ 93,452,144
<b>2018-19</b>		39,769,252	4,510.25	\$	\$ 94,049,871
<b>2019-20</b>	9,111	40,041,513	4,555.89	\$	\$ 94,683,445
<b>Change</b>	2.05%	0.68%	1.01%	1.81%	0.67%

<b>Medication Support Services - SMA<sup>(1)</sup> \$4.82</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	80,588	24,751,233	307.13	\$ 5.00	\$ 123,665,837
<b>2014-15</b>	78,958	24,674,536	313.50	\$ 5.14	\$ 126,815,633
<b>2015-16</b>	76,437	23,836,984	301.93	\$ 5.41	\$ 126,827,349
<b>2016-17</b>	74,577	23,959,392	316.09	\$ 5.51	\$ 131,906,388
<b>2017-18</b>	75,677	25,271,235	322.02	\$ 5.80	\$ 146,628,285
<b>2018-19</b>	77,463	26,156,700	324.28	\$ 5.96	\$ 155,696,798
<b>2019-20</b>	79,132	26,524,777	327.53	\$ 6.08	\$ 162,051,243
<b>Change</b>	2.15%	1.41%	1.00%	2.01%	4.08%

- (1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Crisis Intervention Services - SMA<sup>(1)</sup> \$3.88</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	19,329	5,922,388	306.40	\$ 4.47	\$ 26,454,130
<b>2014-15</b>	20,138	6,040,704	299.97	\$ 4.58	\$ 27,643,272
<b>2015-16</b>	20,170	5,996,838	289.10	\$ 4.76	\$ 28,231,536
<b>2016-17</b>	21,912	6,679,243	297.22	\$ 4.97	\$ 33,273,002
<b>2017-18</b>	24,277	7,664,259	302.81	\$ 5.24	\$ 38,832,770
<b>2018-19</b>	26,104	8,016,820	304.91	\$ 5.38	\$ 41,561,531
<b>2019-20</b>	27,473	8,465,259	307.88	\$ 5.49	\$ 44,541,205
<b>Change</b>	5.24%	5.59%	0.97%	2.04%	7.17%

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(1)</sup> \$1,213.75</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2014-15</b>	2,254	18,752	8.32	\$ 1,032.86	\$ 19,368,206
<b>2015-16</b>	1,976	15,108	7.62	\$ 1,038.02	\$ 15,685,728
<b>2016-17</b>	2,085	14,915	7.03	\$ 1,150.36	\$ 17,255,125
<b>2017-18</b>	2,398	15,838	7.16	\$ 1,212.10	\$ 21,153,364
<b>2018-19</b>	2,440	15,925	7.21	\$ 1,244.74	\$ 21,968,886

<b>2019-20</b>	2,493	16,406	7.28	\$ 1,270.73	\$ 22,858,454
<b>Change</b>	2.17%	3.02%	0.97%	2.09%	4.05%

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**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Psychiatric Inpatient Hospital Services - FFS/MC</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	12,032	99,423	8.26	\$ 741.59	\$ 73,731,135
<b>2014-15</b>	13,019	103,460	7.95	\$ 788.95	\$ 81,624,832
<b>2015-16</b>	12,590	103,769	8.24	\$ 836.60	\$ 86,813,211
<b>2016-17</b>	13,678	110,958	8.11	\$ 851.38	\$ 94,467,272
<b>2017-18</b>	14,859	117,600	7.91	\$ 906.97	\$ 106,659,489
<b>2018-19</b>	15,778	123,552	7.83	\$ 931.15	\$ 115,045,800
<b>2019-20</b>	16,698	129,504	7.76	\$ 953.11	\$ 123,432,117
<b>Change</b>	5.83%	4.82%	-0.89%	2.36%	7.29%

<b>Intensive Care Coordination</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	6,713	9,625,101	1,433.80	\$ 2.02	\$ 19,437,354
<b>2014-15</b>	10,197	16,781,028	1,645.68	\$ 2.01	\$ 33,804,873
<b>2015-16</b>	11,693	19,300,251	1,566.81	\$ 2.07	\$ 38,398,164
<b>2016-17</b>	15,196	23,410,953	1,522.98	\$ 2.11	\$ 49,347,579
<b>2017-18</b>	20,731	28,442,673	1,551.20	\$ 2.22	\$ 61,311,159
<b>2018-19</b>	27,813	33,962,047	1,562.03	\$ 2.28	\$ 72,621,990
<b>2019-20</b>	32,220	39,628,007	1,577.60	\$ 2.33	\$ 84,778,115
<b>Change</b>	15.85%	3.02%	1.00%	2.19%	16.39%

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

	<b>Intensive Home Based Services</b>				
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	5,317	10,391,848	1,954.46	\$ 2.59	\$ 26,912,422
<b>2014-15</b>	7,846	18,519,262	2,360.34	\$ 2.58	\$ 47,726,896
<b>2015-16</b>	8,843	21,053,744	2,220.74	\$ 2.84	\$ 56,523,320
<b>2016-17</b>	10,886	24,260,512	2,208.44	\$ 2.85	\$ 69,047,420
<b>2017-18</b>	12,963	28,047,526	2,249.41	\$ 3.00	\$ 80,572,772
<b>2018-19</b>	14,718	33,673,737	2,265.29	\$ 3.08	\$ 94,873,554
<b>2019-20</b>	15,592	39,013,428	2,287.79	\$ 3.15	\$ 110,045,158
<b>Change</b>	5.94%	15.86%	.99%	2.27%	15.99%

**Adults' Services – Approved Claims Data**

<b>ADULTS' TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS                      2018-19 and 2019-20 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL)                      STATE FISCAL YEARS 2007-08 THROUGH 2019-20                      DATA AS OF 12/31/18 SD/MC Only Claims</b>							
	Fiscal Year	Approved Claims <sup>(1&amp;2)</sup> (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Adults Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2007-08						
Actual	2008-09	\$ 817,629		238,623		\$ 3,426	
Actual	2009-10	\$ 763,267	-6.65%	229,075	-4.00%	\$ 3,332	
Actual	2010-11	\$ 763,012	-0.03%	227,690	-0.60%	\$ 3,351	.057%
Actual	2011-12	\$ 794,680	4.15%	231,749	1.78%	\$ 3,429	2.33%
Actual	2012-13	\$ 947,399	19.22%	232,973	0.53%	\$ 4,067	18.59%
Actual	2013-14	\$ 1,144,721	20.83%	295,132	26.68%	\$ 3,879	-4.62%
Actual	2014-15	\$ 1,427,633	24.71%	338,914	14.83%	\$ 4,212	8.60%
Actual	2015-16	\$ 1,500,037	5.07%	343,176	1.26%	\$ 4,371	3.77%
Actual	2016-17	\$ 1,663,836	10.92%	339,781	-0.99%	\$ 4,897	12.03%
Forecast	2017-18	\$ 1,794,878	7.88%	338,154	-0.48%	\$ 5,308	8.39%
Forecast	2018-19	\$ 1,930,128	7.54%	356,706	5.49%	\$ 5,411	1.94%
Forecast	2019-20	\$ 2,102,845	8.95%	378,871	6.21%	\$ 5,550	2.57%

(1) Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2018.

(2) FFS/MC inpatient service costs are not included in this table of approved claims.

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Psychiatric Health Facility Services - SMA<sup>(1)</sup> \$612.47</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	4,160	49,107	11.80	\$ 741.43	\$ 36,409,161
<b>2014-15</b>	5,907	64,823	10.97	\$ 747.70	\$ 48,468,023
<b>2015-16</b>	5,837	64,587	10.95	\$ 743.52	\$ 48,086,974
<b>2016-17</b>	5,498	67,131	12.16	\$ 787.22	\$ 52,936,888
<b>2017-18</b>	5,586	72,229	12.99	\$ 794.97	\$ 57,097,414
<b>2018-19</b>	5,617	76,699	13.94	\$ 802.81	\$ 61,535,982
<b>2019-20</b>	5,689	82,528	14.71	\$ 810.63	\$ 67,036,254
<b>Change</b>	1.28%	7.60%	5.52%	0.97%	8.94%

<b>Adult Crisis Residential Services - SMA<sup>(1)</sup> \$345.38</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	5,704	94,271	16.52	\$ 334.80	\$ 31,561,687
<b>2014-15</b>	7,306	120,470	16.49	\$ 339.44	\$ 40,892,508
<b>2015-16</b>	7,343	130,265	17.55	\$ 358.38	\$ 46,763,571
<b>2016-17</b>	8,039	141,749	17.59	\$ 371.83	\$ 52,709,740
<b>2017-18</b>	8,314	152,684	18.80	\$ 375.19	\$ 56,982,378
<b>2018-19</b>	8,473	162,132	20.17	\$ 378.93	\$ 61,304,522
<b>2019-20</b>	8,510	174,452	21.28	\$ 382.66	\$ 66,797,642
<b>Change</b>	0.44%	7.60%	5.50%	0.98%	8.96%

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Adult Residential Services - SMA<sup>(1)</sup> \$168.46</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	1,330	116,144	87.33	\$ 174.61	\$ 20,279,367
<b>2014-15</b>	1,541	127,702	82.87	\$ 184.99	\$ 23,623,998
<b>2015-16</b>	1,514	135,244	83.86	\$ 186.99	\$ 25,462,736
<b>2016-17</b>	1,585	148,641	93.69	\$ 197.80	\$ 29,393,748
<b>2017-18</b>	1,587	160,196	100.08	\$ 199.66	\$ 31,810,857
<b>2018-19</b>	1,634	170,106	107.41	\$ 201.64	\$ 34,236,092
<b>2019-20</b>	1,667	183,030	113.33	\$ 203.61	\$ 37,300,149
<b>Change</b>	2.02%	7.60%	5.51%	0.98%	8.95%

<b>Crisis Stabilization Services - SMA<sup>(1)</sup> \$94.54</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2013-14</b>	34,235	794,878	23.22	\$ 108.03	\$ 85,870,355
<b>2014-15</b>	47,568	1,117,043	23.48	\$ 114.20	\$ 127,562,659
<b>2015-16</b>	50,580	1,251,290	24.53	\$ 112.28	\$ 141,496,734
<b>2016-17</b>	54,773	1,323,620	24.11	\$ 107.93	\$ 154,106,894
<b>2017-18</b>	54,950	1,425,680	25.75	\$ 117.53	\$ 166,639,473
<b>2018-19</b>	55,923	1,513,760	27.63	\$ 118.70	\$ 179,178,437
<b>2019-20</b>	56,581	1,628,651	29.15	\$ 119.87	\$ 195,230,908
<b>Change</b>	1.18%	7.59%	3.57%	0.99%	8.96%

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
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**Actual Claims Data as of 12/31/2018**

<b>Day Rehabilitative Services - SMA<sup>(1)</sup> \$84.08</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	1,199	330,574	36.79	\$ 93.27	\$ 8,315,222
<b>2014-15</b>	1,248	301,474	45.75	\$ 98.19	\$ 8,702,698
<b>2015-16</b>	635	149,804	43.15	\$ 101.66	\$ 4,644,830
<b>2016-17</b>	580	128,290	36.69	\$ 103.54	\$ 44,183,574
<b>2017-18</b>	588	137,690	52.19	\$ 104.41	\$ 4,121,349
<b>2018-19</b>	621	146,183	56.09	\$ 105.45	\$ 4,417,551
<b>2019-20</b>	631	157,263	59.69	\$ 106.50	\$ 4,813,348
<b>Change</b>	1.61%	7.58%	6.48%	1.00%	8.96%

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
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**Actual Claims Data as of 12/31/2018**

<b>Targeted Case Management Services - SMA<sup>(1)</sup> \$2.02</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	117,878	47,228,583	400.66	\$2.41	\$ 113,739,606
<b>2014-15</b>	133,687	53,597,274	400.99	\$2.42	\$ 129,804,324
<b>2015-16</b>	132,360	54,326,204	389.65	\$2.57	\$ 134,379,284
<b>2016-17</b>	127,952	53,944,584	418.84	\$2.62	\$ 141,251,811
<b>2017-18</b>	128,977	57,902,785	447.26	\$2.65	\$ 152,398,544
<b>2018-19</b>	129,188	61,474,204	479.98	\$2.67	\$ 163,819,859
<b>2019-20</b>	130,146	66,133,267	506.23	\$2.70	\$ 178,472,381
<b>Change</b>	0.74%	7.58%	5.42%	1.12%	8.94%

<b>Therapy &amp; Other Service Activities - SMA<sup>(1)</sup> \$2.61</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	214,056	164,922,816		\$	\$ 441,249,500
<b>2014-15</b>	245,156	192,869,064		\$	\$ 531,478,881
<b>2015-16</b>	249,536	201,377,156		\$	\$ 564,394,006
<b>2016-17</b>	244,188	200,986,624		\$	\$ 663,848,789
<b>2017-18</b>	240,121	215,902,482		\$	\$ 711,696,401
<b>2018-19</b>	242,957	229,224,450		\$	\$ 765,353,222
<b>2019-20</b>	251,675	246,601,918		\$	\$ 833,807,818
<b>Change</b>	3.59%	7.58%	5.47%	0.90%	8.21%

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
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**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Medication Support Services - SMA<sup>(1)</sup> \$4.82</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	202,374	53,101,974	262.40	\$5.10	\$ 270,708,033
<b>2014-15</b>	226,110	61,667,540	272.73	\$5.39	\$ 332,121,212
<b>2015-16</b>	228,885	63,873,763	272.89	\$5.72	\$ 359,874,836
<b>2016-17</b>	225,650	64,266,737	283.53	\$5.99	\$ 384,535,447
<b>2017-18</b>	225,712	68,999,400	302.84	\$5.97	\$ 410,220,867
<b>2018-19</b>	227,802	73,258,812	325.01	\$6.03	\$ 440,929,014
<b>2019-20</b>	230,825	78,814,343	342.80	\$6.09	\$ 480,406,998
<b>Change</b>	1.32%	7.58%	5.47%	1.00%	8.95%

<b>Crisis Intervention Services - SMA<sup>(1)</sup> \$3.88</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	35,939	8,188,687	227.85	\$ 4.35	\$ 35,657,233
<b>2014-15</b>	46,625	10,569,517	226.69	\$ 4.61	\$ 48,683,642
<b>2015-16</b>	47,558	11,357,589	236.58	\$ 4.82	\$ 54,619,014
<b>2016-17</b>	51,967	13,147,551	251.13	\$ 5.09	\$ 66,947,806
<b>2017-18</b>	52,105	14,115,280	268.24	\$ 5.14	\$ 72,124,714
<b>2018-19</b>	52,627	14,987,478	287.89	\$ 5.19	\$ 77,554,770
<b>2019-20</b>	53,793	16,125,160	303.67	\$ 5.24	\$ 84,499,435
<b>Change</b>	2.22%	7.59%	5.48%	0.96%	8.95%

(1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 12/31/2018**

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(1)</sup> \$1,213.75</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	7,908	78,687	9.95	\$1,281.45	\$ 100,833,142
<b>2014-15</b>	10,196	94,872	9.30	\$1,436.62	\$ 136,294,610
<b>2015-16</b>	9,319	96,795	10.31	\$1,241.44	\$ 120,309,211
<b>2016-17</b>	8,863	91,718	10.33	\$1,229.57	\$ 113,466,732
<b>2017-18</b>	8,690	106,728	11.95	\$1,224.68	\$ 130,234,909
<b>2018-19</b>	9,028	113,317	12.83	\$1,236.82	\$ 140,103,284
<b>2019-20</b>	9,175	121,910	13.53	\$1,248.95	\$ 152,634,256
<b>Change</b>	1.63%	7.58%	5.46%	0.98%	8.94%

<b>Psychiatric Inpatient Hospital Services - FFS/MC</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	18,433	226,387	12.28	\$ 686.09	\$ 155,321,773
<b>2014-15</b>	23,971	275,944	11.51	\$ 731.94	\$ 201,973,987
<b>2015-16</b>	25,871	304,756	11.78	\$ 761.41	\$ 232,043,950
<b>2016-17</b>	26,896	327,468	12.18	\$ 785.53	\$ 257,235,054
<b>2017-18</b>	28,830	342,785	11.89	\$ 833.55	\$ 285,729,505
<b>2018-19</b>	31,417	365,567	11.64	\$ 854.98	\$ 312,551,954
<b>2019-20</b>	33,999	388,348	11.42	\$ 873.89	\$ 339,374,402
<b>Change</b>	8.22%	6.23%	-1.89%	2.21%	8.58%

(1) The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

### Claim Lag

Claim lag is a normal part of the claims reimbursement process. The lag time is defined as the period of time from when the actual service occurred to when the county submits the claim to the State. The lag time may vary depending on local provider and county claim submission and review processes. Also, some counties submit claims on a weekly basis, while others submit claims on a monthly basis in batches.

The charts on the next pages provide a historical view of claim lag for Children and Adult services rendered in the last three fiscal years.

<b>Historical Averages of Claim Lag for Children Services Claims</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2014-15 Percentage of Claims Submitted</b>	<b>FY 2015-16 Percentage of Claims Submitted</b>	<b>FY 2016-17 Percentage of Claims Submitted</b>
1 to 30 days	6%	4%	4%
31 to 60 days	20%	19%	16%
61 to 90 days	35%	37%	36%
91 to 120 days	21%	18%	18%
121 to 150 days	7%	6%	9%
151 to 180 days	4%	3%	4%
180 to 365 days	7%	10%	7%
Over 366 days	0%	1%	1%

<b>Historical Averages of Claim Lag for Adult Services Claim</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2014-15 Percentage of Claims Submitted</b>	<b>FY 2015-16 Percentage of Claims Submitted</b>	<b>FY 2016-17 Percentage of Claims Submitted</b>
1 to 30 days	5%	6%	5%
31 to 60 days	20%	23%	20%
61 to 90 days	26%	40%	38%
91 to 120 days	22%	26%	24%
121 to 150 days	10%	9%	14%
151 to 180 days	6%	4%	6%
180 to 365 days	11%	15%	12%
Over 366 days	1%	1%	1%

## **The Affordable Care Act and Specialty Mental Health Services**

The Affordable Care Act has made specialty mental health services available to newly enrolled individuals who meet medical necessity criteria. The data for the Affordable Care Act (ACA) Expansion Clients is as of December 31, 2018. The data represents actual approved claims received as of December 31, 2018 and is not adjusted for claim lag nor has any forecasting methodology been applied to the data. The presented data simply serves as an indication of the growth and utilization of SMHS by ACA Expansion Clients.

### **Impact of the ACA on SMHS**

The ACA approved claim amounts shown below are the second complete year worth of data. This is because claims associated with the ACA were first approved beginning in January 2014. The non-ACA data in the following tables are also not forecasted amounts and therefore are not comparable to other data in this document. The \$702 million shown below represents actual approved claims from ACA clients that were received by December 31, 2018.

<b>FY 2016-17 Approved Claim Amounts for ACA and Non-ACA Clients</b>		
ACA Client	Non-ACA Client	Total
\$ 702,035,715	\$ 1,384,860,351	\$ 2,086,896,066

### **Growth in the Client Base**

Following table displays the number of unduplicated ACA beneficiaries who received at least one specialty mental health services in FY 2016-17.

<b>FY 2016-17 Adult Statewide Client Counts and New Adult ACA Clients</b>		
ACA Client	Non-ACA Client	Total
174,862	282,666	457,528

### **Impact of the ACA at the Service Type Level**

The chart below shows the FY 16-17 service type costs from Non-ACA adult clients and the added cost to those respective service types from ACA clients from claims received as of December 31, 2018.

<b>Estimated 2016-17 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
	Adult Residential Treatment Services	Case Management/ Brokerage	Crisis Intervention	Crisis Residential Treatment Services	Crisis Stabilization	Day Rehabilitation	Day Treatment Intensive	Hospital Inpatient
Claims from Non-ACA Clients	\$ 23,429	\$ 112,168	\$ 42,950	\$ 30,148	\$ 87,749	\$ 3,377	\$ 853	\$ 62,412
Claims from ACA Clients	\$ 7,150	\$ 38,119	\$ 29,006	\$ 24,906	\$ 74,249	\$ 1,794	\$ 143	\$ 42,521

<b>Estimated FY 2016-17 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
	Hospital Inpatient Admin	ICC	IHBS	Medication Support Services	Mental Health Services	Psychiatric Health Facility	Therapeutic Behavioral Services	Psychiatric Inpatient Hospital Services FFS/MC
Claims from Non- ACA Clients	\$ 11,525	\$ 2,454	\$ 3,377	\$ 284,439	\$ 531,713	\$ 35,564	\$ 1,745	\$ 150,958
Claims from ACA Clients	\$ 3,346	\$ 41	\$ 51	\$ 119,040	\$ 225,545	\$ 20,628	\$ 116	\$ 115,380



**Demographics by Age: Non-ACA vs. ACA enrollees**

The chart below shows that 72.2% of the non-ACA clients who received SMHS in FY 2016-17 were between the ages of 21 and 59 while for ACA clients, the percentage was 88.3%. More ACA clients are in the 21 to 59 age group.

<b>FY 2016-17 Adult Statewide Client Counts and New Adult ACA Clients</b>		
Age	Non-ACA Clients	ACA Clients
18-20	10.2%	6.1%
21-59	72.2%	88.3%
60-64	9.4%	5.2%
65 and up	8.2%	0.3%

**Demographics by Gender: Non-ACA vs. ACA enrollees**

The chart below shows that of the ACA clients who received SMHS in FY 2016-17, 54.9% were men, while 45.1% were women. For non-ACA clients, a higher percentage of females received services compared to males.

<b>FY 2016-17 Non-ACA and ACA Clients</b>		
	Non-ACA Clients	ACA Clients
Male	44.6%	54.9%
Female	55.4%	45.1%

**Demographics by Race: Non-ACA vs. ACA enrollees**

The chart below shows that of the ACA clients who received SMHS in FY 2016-17, 36.3% were White, 28.3% were Hispanic, and 13.5% were Black.

<b>FY 2016-17</b>		
Race	Non-ACA Clients	ACA Clients
White	31.5%	36.3%
Hispanic	24.2%	28.3%
Black	15.4%	13.5%
Other	20.6%	13.3%
Asian or Pacific Islander	7.6%	7.7%
Alaskan Native or American Indian	0.7%	0.8%

**Summary Findings ACA and its impact to SMHS**

The ACA is having a significant impact to SMHS. Utilizing claims data as of December 31, 2018 an additional \$702 million in SMHS was provided to approximately 175,000 Medi-Cal ACA clients in FY 2016-17.

**Detailed Service Type Forecasts and Utilization Metrics:  
Children's Services**

**Children  
Adult Crisis Residential Services**

**Adult Crisis Residential Services (CRS):**

Adult crisis residential services provide an alternative to acute psychiatric hospital services for beneficiaries who otherwise would require hospitalization. The Crisis Residential Service programs for adults provide normalized living environments, integrated into residential communities. The services follow a social rehabilitation model that integrates aspects of emergency psychiatric care, psychosocial rehabilitation, milieu therapy, case management and practical social work.

**Summary:**

The forecast for Adult Crisis Residential Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 1,980,989	332
Actual	FY 2014-15	\$ 2,439,242	373
Actual	FY 2015-16	\$ 2,482,188	368
Actual	FY 2016-17	\$ 2,343,734	380
Actual + Forecast	FY 2017-18	\$ 2,980,813	415
Forecast	FY 2018-19	\$ 3,099,246	458
Forecast	FY 2019-20	\$ 3,317,822	489
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 1a**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
ACR	0.0%	0.0%	0.0%	100.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 1b**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ACR	29.9%	26.1%	14.7%	7.1%	0.3%	22.0%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 1c**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ACR	46.3%	53.7%
Total Children	46.0%	54.0%

**Table 1d**  
**Other Services Received by Children Receiving Adult Crisis Residential Services**  
**Adult Crisis Residential Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>ADULT CRISIS RESIDENTIAL</b>	380	100.00%
<b>MEDICATION SUPPORT</b>	343	90.26%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	299	78.68%
<b>TARGETED CASE MANAGEMENT</b>	241	63.42%
<b>CRISIS STABILIZATION</b>	210	55.26%
<b>CRISIS INTERVENTION</b>	170	44.74%
<b>FFS-HOSPITAL INPATIENT</b>	163	42.89%
<b>HOSPITAL INPATIENT</b>	68	17.89%
<b>PHF</b>	33	8.68%
<b>ADULT RESIDENTIAL</b>	28	7.37%
<b>ICC</b>	17	4.47%
<b>IHBS</b>	11	2.89%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	8	2.11%
<b>DAY REHABILITATIVE</b>	6	1.58%

**Service Metrics:**

**Table 1e  
Children  
Adult Crisis Residential Services Approved Amount  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	380	100%	\$ 45,982
Mean	\$ 6,168	99%	\$ 35,001
Standard Deviation	\$ 6,726	95%	\$ 16,720
Median	\$ 4,487	90%	\$ 12,353
Mode	\$ 212	75%	\$ 8,475
Interquartile Range	\$ 6,755	50%	\$ 4,487
		25%	\$ 1,772

**Table 1f  
Adult Crisis Residential Services  
Fiscal Year 2016-17**

Statistic	Days	Quartile	Days
Number of Clients	380	100%	134
Mean	17	99%	102
Standard Deviation	19	95%	50
Median	13	90%	35
Mode	1	75%	23
Interquartile Range	18	50%	13
		25%	5

**Table 1g  
Children  
Historical Trends  
Adult Crisis Residential by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	373	368	380	415
Number of Days	7,272	7,158	6,561	8,284
Days Per Client	19	19	17	20
Approved Amount	\$ 2,439,242	\$2,482,188	\$2,343,734	\$ 2,980,813

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Adult Residential Services

### **Adult Residential Treatment Services:**

Adult Residential Treatment Services are rehabilitative services provided in a non-institutional, residential setting for beneficiaries who would be at risk of hospitalization or other institutional placement if they were not receiving residential treatment services.

The services include a wide range of activities and services that support beneficiaries in their effort to restore, maintain, and apply interpersonal and independent living skills and to access community support systems. Service activities may include assessment, plan development, therapy, rehabilitation, and collateral.

### **Summary:**

The forecast for Adult Residential Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 1,819,337	105
Actual	FY 2014-15	\$ 1,231,153	82
Actual	FY 2015-16	\$ 1,415,651	83
Actual	FY 2016-17	\$ 1,185,173	76
Actual + Forecast	FY 2017-18	\$ 1,356,383	81
Forecast	FY 2018-19	\$ 1,283,937	97
Forecast	FY 2019-20	\$ 1,186,412	102
Actual data as of December 31, 2018			

### **Budget Forecast Narrative:**

The forecast indicates a decrease in dollars and an increase in clients through FY 2018-19 and FY 2019-20.

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

### **Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 2a  
 Children  
 Clients Receiving Adult Residential Services by Age Group  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
AR	0.0%	0.0%	0.0%	100.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 2b  
 Children  
 Clients Receiving Adult Residential Services by Race / Ethnicity  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
AR	21.7%	16.9%	10.8%	4.8%	1.2%	44.6%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 2c  
 Children  
 Clients Receiving Adult Residential Services by Gender  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
AR	30.1%	69.9%
Total Children	46.0%	54.0%



**Table 2d**  
**Other Services Received by Children Receiving Adult Residential Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>ADULT RESIDENTIAL</b>	76	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	70	92.11%
<b>TARGETED CASE MANAGEMENT</b>	64	84.21%
<b>MEDICATION SUPPORT</b>	62	81.58%
<b>ADULT CRISIS RESIDENTIAL</b>	28	36.84%
<b>CRISIS INTERVENTION</b>	28	36.84%
<b>CRISIS STABILIZATION</b>	23	30.26%
<b>FFS-HOSPITAL INPATIENT</b>	21	27.63%
<b>HOSPITAL INPATIENT</b>	10	13.16%
<b>ICC</b>	6	7.89%
<b>PHF</b>	5	6.58%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	5	6.58%
<b>IHBS</b>	3	3.95%
<b>DAY TX REHABILITATIVE</b>	2	2.63%

**Service Metrics:**

**Table 2e  
Children  
Adult Residential Approved Amount  
Fiscal Year 2016-2017**

Statistic	Amount	Quartile	Amount
Number of Clients	75	100%	\$ 56,376
Mean	\$ 15,594	99%	\$ 56,376
Standard Deviation	\$ 14,264	95%	\$ 45,156
Median	\$ 10,963	90%	\$ 37,146
Mode	\$ 1,480	75%	\$ 24,712
Interquartile Range	\$ 21,056	50%	\$ 10,963
		25%	\$ 3,656

**Table 2f  
Children  
Adult Residential Days  
Fiscal Year 2016-17**

Statistic	Days	Quartile	Days
Number of Clients	75	100%	302
Mean	88	99%	302
Standard Deviation	79	95%	248
Median	59	90%	213
Mode	6	75%	148
Interquartile Range	125	50%	59
		25%	24

**Table 2g  
Children  
Historical Trends  
Adult Residential by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	82	83	76	81
Number of Days	7,096	8,341	6,709	7,364
Days Per Client	87	100	88	91
Approved Amount	\$ 1,231,153	\$ 1,415,651	\$ 1,185,173	\$ 1,356,383

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Crisis Intervention

**Crisis Intervention:**

Crisis intervention services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires more timely response than a regularly scheduled visit. Service activities include, but are not limited to, assessment, collateral and therapy. Crisis Intervention services may either be face-to-face or by telephone with the beneficiary or the beneficiary’s significant support person and may be provided anywhere in the community.

**Summary:**

The forecast for Crisis Intervention Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 26,454,130	19,329
Actual	FY 2014-15	\$ 27,643,272	20,138
Actual	FY 2015-16	\$ 28,231,536	20,170
Actual	FY 2016-17	\$ 33,273,002	21,912
Actual + Forecast	FY 2017-18	\$ 38,832,770	24,277
Forecast	FY 2018-19	\$ 41,561,531	26,104
Forecast	FY 2019-20	\$ 44,541,205	27,473
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 3a**  
**Children**  
**Clients Receiving Crisis Intervention Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
CI	5.8%	51.6%	24.1%	18.5%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 3b**  
**Children**  
**Clients Receiving Crisis Intervention Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CI	25.6%	48.2%	11.2%	4.2%	0.9%	9.9%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 3c**  
**Children**  
**Clients Receiving Crisis Intervention Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	56.9%	43.1%
Total Children	46.0%	54.0%

**Table 3d**  
**Other Services Received by Children Receiving Crisis Intervention Services**  
**Service Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>CRISIS INTERVENTION</b>	21,912	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	17,180	78.40%
<b>TARGETED CASE MANAGEMENT</b>	11,278	51.47%
<b>MEDICATION SUPPORT</b>	11,191	51.07%
<b>FFS-HOSPITAL INPATIENT</b>	6,732	30.72%
<b>CRISIS STABILIZATION</b>	4,081	18.62%
<b>ICC</b>	2,332	10.64%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,848	8.43%
<b>IHBS</b>	1,784	8.14%
<b>HOSPITAL INPATIENT</b>	1,070	4.88%
<b>PHF</b>	647	2.95%
<b>ADULT CRISIS RESIDENTIAL</b>	170	0.78%
<b>DAY TX INTENSIVE</b>	157	0.72%
<b>DAY REHABILITATIVE</b>	110	0.50%
<b>ADULT RESIDENTIAL</b>	28	0.13%

**Service Metrics:**

**Table 3e  
Children  
Crisis Intervention Service Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	21,912	100%	\$ 53,123
Mean	\$ 1,518	99%	\$ 8,921
Standard Deviation	\$ 1,893	95%	\$ 4,584
Median	\$ 942	90%	\$ 2,965
Mode	\$ 2,549	75%	\$ 2,162
Interquartile Range	\$ 1,709	50%	\$ 942
		25%	\$ 454

**Table 3f  
Children  
Crisis Intervention Service Minutes  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	21,912	100%	7,200
Mean	305	99%	1,730
Standard Deviation	354	95%	915
Median	195	90%	562
Mode	480	75%	420
Interquartile Range	310	50%	195
		25%	110

**Table 3g  
Children  
Historical Trends  
Crisis Intervention Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	20,138	20,170	21,912	24,277
Number of Minutes	6,040,704	5,996,838	6,679,243	7,664,259
Minutes Per Client	300	297	305	316
Approved Amount	\$ 27,643,272	\$ 28,231,536	\$ 33,273,002	\$ 38,832,770

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Crisis Stabilization

**Crisis Stabilization:**

Crisis stabilization services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires a timelier response than a regularly scheduled visit. Service activities include but are not limited to one or more of the following: assessment, collateral, and therapy. Collateral addresses the mental health needs of the beneficiary to provide coordination with significant others and treatment providers.

**Summary:**

The forecast for Crisis Stabilization Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 15,984,959	9,885
Actual	FY 2014-15	\$ 17,253,824	11,619
Actual	FY 2015-16	\$ 20,965,093	12,265
Actual	FY 2016-17	\$ 24,194,241	12,693
Actual + Forecast	FY 2017-18	\$ 27,761,917	13,909
Forecast	FY 2018-19	\$ 29,590,370	14,007
Forecast	FY 2019-20	\$ 32,104,892	14,319
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 4a  
 Children  
 Clients Receiving Crisis Stabilization Services by Age Group  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
CS	2.6%	41.8%	23.4%	32.2%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 4b  
 Children  
 Clients Receiving Crisis Stabilization Services by Race / Ethnicity  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CS	21.6%	44.6%	15.9%	5.7%	0.6%	11.8%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 4c  
 Children  
 Clients Receiving Crisis Stabilization Services by Gender  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CS	53.9%	46.1%
Total Children	46.0%	54.0%



**Table 4d**  
**Other Services Received by Children Receiving Crisis Stabilization Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>CRISIS STABILIZATION</b>	12,693	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	8,684	68.42%
<b>MEDICATION SUPPORT</b>	6,301	49.64%
<b>TARGETED CASE MANAGEMENT</b>	5,473	43.12%
<b>CRISIS INTERVENTION</b>	4,081	32.15%
<b>FFS-HOSPITAL INPATIENT</b>	3,540	27.89%
<b>ICC</b>	1,277	10.06%
<b>HOSPITAL INPATIENT</b>	1,209	9.52%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,085	8.55%
<b>IHBS</b>	864	6.81%
<b>PHF</b>	704	5.55%
<b>ADULT CRISIS RESIDENTIAL</b>	210	1.65%
<b>DAY REHABILITATIVE</b>	126	0.99%
<b>DAY TX INTENSIVE</b>	91	0.72%
<b>ADULT RESIDENTIAL</b>	23	0.18%

**Service Metrics:**

**Table 4e  
Children  
Crisis Stabilization Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	12,693	100%	\$ 99,430
Mean	\$ 1,906	99%	\$ 13,234
Standard Deviation	\$ 3,066	95%	\$ 5,828
Median	\$ 1,268	90%	\$ 3,972
Mode	\$ 1,891	75%	\$ 2,050
Interquartile Range	\$ 1,540	50%	\$ 1,268
		25%	\$ 510

**Table 4f  
Children  
Crisis Stabilization Hours  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Hours</b>	<b>Quartile</b>	<b>Hours</b>
Number of Clients	12,693	100%	458
Mean	17	99%	101
Standard Deviation	21	95%	48
Median	14	90%	35
Mode	20	75%	20
Interquartile Range	15	50%	14
		25%	5

**Table 4g  
Children  
Historical Trends  
Crisis Stabilization by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	11,619	12,265	12,293	13,909
Number of Hours	185,113	215,680	217,702	236,360
Hours Per Client	16	18	17	17
Approved Amount	\$ 17,253,824	\$ 20,965,093	\$ 24,194,241	\$ 27,761,917

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Day Rehabilitation

**Day Rehabilitation:**

Day rehabilitation services are a structured program of rehabilitation and therapy with services to improve, maintain or restore personal independence and functioning, consistent with requirements for learning and development and that provide services to a distinct group of beneficiaries who receive services. Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

**Summary:**

The forecast for Day Rehabilitation Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 18,187,632	1,766
Actual	FY 2014-15	\$ 15,720,360	1,400
Actual	FY 2015-16	\$ 13,435,255	1,119
Actual	FY 2016-17	\$ 10,807,140	978
Actual + Forecast	FY 2017-18	\$ 9,058,250	779
Forecast	FY 2018-19	\$ 9,527,274	918
Forecast	FY 2019-20	\$ 7,816,388	759
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 5-6a  
 Children  
 Clients Receiving Day Rehabilitation- Services by Age Group  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DR	4.9%	36.1%	46.0%	13.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 5-6b  
 Children  
 Clients Receiving Day Rehabilitation- Services by Race/Ethnicity  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR	26.0%	39.6%	22.0%	3.1%	0.7%	8.7%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 5-6c  
 Children  
 Clients Receiving Day Rehabilitation- Services by Gender  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR	38.1%	61.9%
Total Children	46.0%	54.0%

**Table 5-6d**  
**Other Services Received by Children Receiving Day Rehabilitation Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>DAY REHABILITATIVE</b>	978	100.00%
<b>MEDICATION SUPPORT</b>	766	78.32%
<b>THERAPY AND OTHER SERVICES ACTIVITIES</b>	561	57.36%
<b>TARGETED CASE MANAGEMENT</b>	229	23.42%
<b>ICC</b>	211	21.57%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	129	13.19%
<b>CRISIS STABILIZATION</b>	126	12.88%
<b>IHBS</b>	113	11.55%
<b>CRISIS INTERVENTION</b>	110	11.25%
<b>FFS-HOSPITAL INPATIENT</b>	90	9.20%
<b>HOSPITAL INPATIENT</b>	46	4.70%
<b>DAY TX INTENSIVE</b>	8	0.82%
<b>ADULT CRISIS RESIDENTIAL</b>	6	0.61%
<b>HOSPITAL INPATIENT</b>	4	0.41%
<b>ADULT RESIDENTIAL</b>	2	0.20%

**Service Metrics:**

**Table 5-6e  
Children  
Day Rehabilitation Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	978	100%	\$ 36,846
Mean	\$ 11,050	99%	\$ 34,453
Standard Deviation	\$ 9,491	95%	\$ 30,369
Median	\$ 8,537	90%	\$ 26,370
Mode	\$ 840	75%	\$ 16,934
Interquartile Range	\$ 13,868	50%	\$ 8,537
		25%	\$ 3,066

**Table 5-6f  
Children  
Day Rehabilitation  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Half Days</b>	<b>Quartile</b>	<b>Half Days</b>
Number of Clients	978	100%	1,536
Mean	476	99%	1,440
Standard Deviation	405	95%	1,302
Median	372	90%	1,146
Mode	72	75%	740
Interquartile Range	608	50%	372
		25%	132,

**Table 5-6g  
Children  
Historical Trends  
Day Rehabilitation by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	1,400	1,119	978	779,
Number of Days	720,640	599,428	465,644	376,345
Days Per Client	515	536	476	483
Approved Amount	\$ 15,720,360	\$ 13,435,255	\$ 10,807,140	\$ 9,058,250

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Day Treatment Intensive

**Day Treatment Intensive:**

Day treatment intensive services are a structured, multi-disciplinary program of therapy that may be used as an alternative to hospitalization, or to avoid placement in a more restrictive setting, or to maintain the client in a community setting and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to, assessment, plan development, therapy, rehabilitation and collateral.

**Summary:**

The forecast for Day Treatment Intensive Services indicates costs and clients will decrease.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 30,962,812	1,950
Actual	FY 2014-15	\$ 12,989,440	665
Actual	FY 2015-16	\$ 11,389,538	575
Actual + Forecast	FY 2016-17	\$ 10,508,554	524
Forecast	FY 2017-18	\$ 10,963,928	516
Forecast	FY 2018-19	\$ 7,446,875	344
Forecast	FY 2019-20	\$ 2,720,425	298
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates dollars and clients will decrease through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 7-8a**  
**Children**  
**Clients Receiving Day Treatment Intensive- Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DTI	39.8%	31.5%	21.7%	7.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 7-8b**  
**Children**  
**Clients Receiving Day Treatment Intensive- Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DTI	23.1%	39.2%	24.5%	1.6%	0.8%	10.8%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 7-8c**  
**Children**  
**Clients Receiving Day Treatment Intensive- Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI	45.2%	54.8%
Total Children	46.0%	54.0%



**Table 7-8d**  
**Other Services Received by Children Receiving Day Treatment Intensive Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>DAY TX INTENSIVE</b>	524	100.00%
<b>THERAPY AND OTHER SERVICES ACTIVITIES</b>	427	81.49%
<b>MEDICATION SUPPORT</b>	334	63.74%
<b>TARGETED CASE MANAGEMENT</b>	256	48.85%
<b>CRISIS INTERVENTION</b>	157	29.96%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	120	22.90%
<b>FFS-HOSPITAL INPATIENT</b>	98	18.70%
<b>CRISIS STABILIZATION</b>	91	17.37%
<b>ICC</b>	62	11.83%
<b>PHF</b>	61	11.64%
<b>IHBS</b>	33	6.30%
<b>HOSPITAL INPATIENT</b>	30	5.73%
<b>DAY TX REHABILITATIVE</b>	8	1.53%

**Service Metrics:**

**Table 7-8e  
Children  
Day Treatment Intensive Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	524	100%	\$ 125,159
Mean	\$ 20,054	99%	\$ 67,564
Standard Deviation	\$ 17,226	95%	\$ 49,798
Median	\$ 15,684	90%	\$ 44,392
Mode	\$ 9,140	75%	\$ 30,567
Interquartile Range	\$ 24,089	50%	\$ 15,684
		25%	\$ 6,478

**Table 7-8f  
Children  
Day Treatment Intensive  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	524	100%	1,998
Mean	552	99%	1,776
Standard Deviation	438	95%	1,410
Median	459	90%	1,230
Mode	528	75%	819
Interquartile Range	633	50%	459
		25%	186

**Table 7-8g  
Children  
Historical Trends  
Day Treatment Intensive by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	665	575	524	516
Number of Days	371,690	319,447	289,492	300,104
Days Per Client	559	556	552	582
Approved Amount	\$ 12,989,440	\$ 11,389,538	\$ 10,508,554	\$ 10,963,928

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Medication Support

**Medication Support:**

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to: evaluation of the need for medication; evaluation of clinical effectiveness and side effects; obtaining informed consent; instruction in the use, risks and benefits of, and alternatives for, medication; collateral and plan development related to the delivery of service and/or assessment for the client; prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals; and medication education.

**Summary:**

The forecast for Medication Support Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 123,665,837	80,588
Actual	FY 2014-15	\$ 126,815,633	78,958
Actual	FY 2015-16	\$ 126,827,349	76,437
Actual	FY 2016-17	\$ 131,906,388	74,577
Actual + Forecast	FY 2017-18	\$ 146,628,285	75,677
Forecast	FY 2018-19	\$ 155,696,798	77,463
Forecast	FY 2019-20	\$ 162,051,243	79,132
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 9a**  
**Children**  
**Clients Receiving Medication Support Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
MS	14.3%	48.1%	20.4%	17.2%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 9b**  
**Children**  
**Clients Receiving Medication Support Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MS	23.4%	47.0%	11.8%	3.8%	0.5%	13.4%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 9c**  
**Children**  
**Clients Receiving Medication Support Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MS	41.7%	58.3%
Total Children	46.0%	54.0%

**Table 9d**  
**Other Services Received by Children Receiving Medication Support Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>MEDICATION SUPPORT</b>	74,577	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	66,565	89.26%
<b>TARGETED CASE MANAGEMENT</b>	36,238	48.59%
<b>CRISIS INTERVENTION</b>	11,191	15.01%
<b>FFS-HOSPITAL INPATIENT</b>	8,555	11.47%
<b>ICC</b>	6,765	9.07%
<b>CRISIS STABILIZATION</b>	6,301	8.45%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	5,381	7.22%
<b>IHBS</b>	4,998	6.70%
<b>HOSPITAL INPATIENT</b>	1,363	1.83%
<b>DAY REHABILITATIVE</b>	766	1.03%
<b>PHF</b>	743	1.00%
<b>ADULT CRISIS RESIDENTIAL</b>	343	0.46%
<b>DAY TX INTENSIVE</b>	334	0.45%
<b>ADULT RESIDENTIAL</b>	62	0.08%

**Service Metrics:**

**Table 9e  
Children  
Medication Support Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	74,577	100%	\$ 84,484
Mean	\$ 1,769	99%	\$ 9,335
Standard Deviation	\$ 2,094	95%	\$ 4,828
Median	\$ 1,228	90%	\$ 3,650
Mode	\$ 3,650	75%	\$ 2,250
Interquartile Range	\$ 1,614	50%	\$ 1,228
		25%	\$ 636

**Table 9f  
Children  
Medication Support Minutes  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	74,577	100%	14,774
Mean	321	99%	1,595
Standard Deviation	374	95%	858
Median	230	90%	648
Mode	120	75%	404
Interquartile Range	284	50%	230
		25%	120

**Table 9g  
Children  
Historical Trends  
Medication Support by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	78,958	76,437	74,577	75,677
Number of Minutes	24,674,536	23,836,984	23,959,392	25,271,235
Minutes Per Client	313	312	321	334
Approved Amount	\$126,815,633	\$126,827,349	\$131,906,388	\$146,628,285

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Psychiatric Health Facility Services

**Psychiatric Health Facility (PHF):**

“Psychiatric Health Facility” means a facility licensed under the provisions beginning with Section 77001 of Chapter 9, Division 5, Title 22 of the California Code of Regulations. “Psychiatric Health Facility Services” are therapeutic and/or rehabilitative services provided in a psychiatric health facility on an inpatient basis to beneficiaries who need acute care, which meets the criteria of Section 1820.205 of Chapter 11, Division 1, Title 9 of the California Code of Regulations, and whose physical health needs can be met in an affiliated general acute care hospital or in outpatient settings. These services are separate from those categorized as “Psychiatric Hospital Inpatient.”

**Summary:**

The forecast for Psychiatric Health Facility Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 8,750,129	801
Actual	FY 2014-15	\$ 9,164,947	884
Actual	FY 2015-16	\$ 11,362,998	1,175
Actual	FY 2016-17	\$ 15,094,293	1,142
Actual + Forecast	FY 2017-18	\$ 15,759,936	1,219
Forecast	FY 2018-19	\$ 17,707,550	1,294
Forecast	FY 2019-20	\$ 19,679,124	1,383
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
PHF	0.0%	39.4%	25.5%	35.1%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 10b**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
PHF	25.6%	39.4%	14.5%	7.7%	0.9%	12.0%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 10c**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	60.6%	39.4%
Total Children	46.0%	54.0%



**Table 10d**  
**Other Services Received by Children Receiving Psychiatric Health Facility**  
**Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>PHF</b>	1,142	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	882	77.23%
<b>MEDICATION SUPPORT</b>	743	65.06%
<b>CRISIS STABILIZATION</b>	704	61.65%
<b>TARGETED CASE MANAGEMENT</b>	672	58.84%
<b>CRISIS INTERVENTION</b>	647	56.65%
<b>FFS-HOSPITAL INPATIENT</b>	308	26.97%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	142	12.43%
<b>DAY TX INTENSIVE</b>	61	5.34%
<b>ICC</b>	60	5.25%
<b>ADULT CRISIS RESIDENTIAL</b>	33	2.89%
<b>HOSPITAL INPATIENT</b>	29	2.54%
<b>IHBS</b>	24	2.10%
<b>ADULT RESIDENTIAL</b>	5	0.44%
<b>DAY REHABILITATIVE</b>	4	0.35%

**Service Metrics:**

**Table 10e  
Children  
Psychiatric Health Facility Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	1,142	100%	\$ 238,937
Mean	\$ 13,217	99%	\$ 112,702
Standard Deviation	\$ 21,917	95%	\$ 51,644
Median	\$ 5,064	90%	\$ 32,216
Mode	\$ 2,532	75%	\$ 13,880
Interquartile Range	\$ 11,330	50%	\$ 5,064
		25%	\$ 2,550

**Table 10f  
Children  
Psychiatric Health Facility Days  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	1,142	100%	297
Mean	12	99%	126
Standard Deviation	23	95%	41
Median	5	90%	25
Mode	3	75%	11
Interquartile Range	8	50%	5
		25%	3

**Table 10g  
Children  
Historical Trends  
Psychiatric Health Facility Services by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	884	1,175	1,142	1,219
Number of Days	11,237	13,871	13,497	13,582
Days Per Client	13	12	12	11
Approved Amount	\$ 9,164,947	\$ 11,362,998	\$ 15,094,293	\$ 15,759,936

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

**Children  
 Psychiatric Hospital Inpatient Services – SD/MC Hospitals**

**Psychiatric Hospital Inpatient Services – SD/MC Hospitals:**

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are hospital inpatient services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by SD/MC hospitals and FFS/MC hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by SD/MC hospitals through the SD/MC claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC hospital inpatient services via the SD/MC claiming system.

**Summary:**

The forecast for Psychiatric Inpatient Hospital Services – SD/MC Hospitals indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 18,318,655	2,124
Actual	FY 2014-15	\$ 19,368,206	2,254
Actual	FY 2015-16	\$ 15,685,728	1,976
Actual	FY 2016-17	\$ 17,255,125	2,085
Actual + Forecast	FY 2017-18	\$ 21,153,364	2,398
Forecast	FY 2018-19	\$ 21,968,886	2,440
Forecast	FY 2019-20	\$ 22,585,454	2,493
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a  
Children  
Clients Receiving Hospital Inpatient Services by Age Group  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
HIS-SDMC	6.2%	45.6%	22.6%	25.6%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 11b  
Children  
Clients Receiving Hospital Inpatient Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-SDMC	17.2%	50.4%	15.6%	4.0%	0.4%	12.4%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 11c**  
**Children**  
**Clients Receiving Hospital Inpatient Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-SDMC	49.2%	50.8%
Total Children	46.0%	54.0%

**Table 11d**  
**Other Services Received by Children Receiving Hospital Inpatient Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>HOSPITAL INPATIENT</b>	2,085	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	1,698	81.44%
<b>MEDICATION SUPPORT</b>	1,363	65.37%
<b>CRISIS STABILIZATION</b>	1,209	57.99%
<b>TARGETED CASE MANAGEMENT</b>	1,077	51.65%
<b>CRISIS INTERVENTION</b>	1,070	51.32%
<b>FFS-HOSPITAL INPATIENT</b>	577	27.67%
<b>ICC</b>	361	17.31%
<b>IHBS</b>	267	12.81%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	215	10.31%
<b>ADULT CRISIS RESIDENTIAL</b>	68	3.26%
<b>DAY REHABILITATIVE</b>	46	2.21%
<b>DAY TX INTENSIVE</b>	30	1.44%
<b>PHF</b>	29	1.39%
<b>ADULT RESIDENTIAL</b>	10	0.48%

**Service Metrics:**

**Table 11e  
Children  
Psychiatric Hospital Inpatient Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	2,085	100%	\$ 285,491
Mean	\$ 8,276	99%	\$ 53,411
Standard Deviation	\$ 13,062	95%	\$ 25,844
Median	\$ 5,169	90%	\$ 16,993
Mode	\$ 3,446	75%	\$ 8,615
Interquartile Range	\$ 6,026	50%	\$ 5,169
		25%	\$ 2,589

**Table 11f  
Children  
Psychiatric Hospital Inpatient Days  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	2,085	100%	125
Mean	7	99%	44
Standard Deviation	10	95%	22
Median	4	90%	15
Mode	2	75%	9
Interquartile Range	7	50%	4
		25%	2

**Table 11g  
Children  
Historical Trends  
Psychiatric Hospital Inpatient by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	2,254	1,976	2,085	2,398
Number of Days	18,752	15,108	14,915	15,838
Days Per Client	8	8	7	7
Approved Amount	\$ 19,368,206	\$ 15,685,728	\$ 17,255,125	\$ 21,153,364

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Targeted Case Management

**Targeted Case Management (TCM):**

Targeted case management (TCM) is a service that assists a beneficiary in accessing needed medical, educational, social, prevocational, vocational, rehabilitative, or other community services. The service activities may include, but are not limited to, communication, coordination and referral; monitoring service delivery to ensure beneficiary access to services and the service delivery system; monitoring of the beneficiary’s progress; placement services; and plan development. TCM services may be face-to-face or by telephone with the client or significant support persons and may be provided anywhere in the community. Additionally, services may be provided by any person determined by the MHP to be qualified to provide the service, consistent with their scope of practice and state law.

**Summary:**

The forecast for Targeted Case Management indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 85,780,804	100,937
Actual	FY 2014-15	\$ 79,559,032	98,663
Actual	FY 2015-16	\$ 75,843,834	91,260
Actual	FY 2016-17	\$ 78,421,257	90,599
Actual + Forecast	FY 2017-18	\$ 86,448,096	96,260
Forecast	FY 2018-19	\$ 86,902,936	101,937
Forecast	FY 2019-20	\$ 87,432,470	102,662
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was

used in these tables as all approved claims have been submitted and received representing a full fiscal year.

<b>Table 12a</b> <b>Children</b> <b>Clients Receiving Targeted Case Management Services by Age Group</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>				
<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
TCM	25.6%	46.4%	17.2%	10.8%
Total Children	23.5%	46.7%	17.7%	12.1%

<b>Table 12b</b> <b>Children</b> <b>Clients Receiving Targeted Case Management Services by Race/Ethnicity</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>						
<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TCM	20.8%	51.2%	11.8%	4.4%	0.6%	11.1%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

<b>Table 12c</b> <b>Children</b> <b>Clients Receiving Targeted Case Management Services by Gender</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>		
<b>Groups</b>	<b>Female</b>	<b>Male</b>
TCM	45.0%	55.0%
Total Children	46.0%	54.0%



**Table 12d**  
**Other Services Received by Children Receiving Targeted Case Management**  
**Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>TARGETED CASE MANAGEMENT</b>	90,599	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	87,129	96.17%
<b>MEDICATION SUPPORT</b>	36,238	40.00%
<b>CRISIS INTERVENTION</b>	11,278	12.45%
<b>ICC</b>	8,020	8.85%
<b>FFS-HOSPITAL INPATIENT</b>	6,155	6.79%
<b>IHBS</b>	5,515	6.09%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	5,505	6.08%
<b>CRISIS STABILIZATION</b>	5,473	6.04%
<b>HOSPITAL INPATIENT</b>	1,077	1.19%
<b>PHF</b>	672	0.74%
<b>DAY TX INTENSIVE</b>	256	0.28%
<b>ADULT CRISIS RESIDENTIAL</b>	241	0.27%
<b>DAY REHABILITATIVE</b>	229	0.25%
<b>ADULT RESIDENTIAL</b>	64	0.07%

**Service Metrics:**

**Table 12e  
Children  
Targeted Case Management Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	90,599	100%	\$ 79,765
Mean	\$ 866	99%	\$ 9,179
Standard Deviation	\$ 1,972	95%	\$ 3,457
Median	\$ 287	90%	\$ 1,989
Mode	\$ 78	75%	\$ 799
Interquartile Range	\$ 682	50%	\$ 287
		25%	\$ 117

**Table 12f  
Children  
Targeted Case Management Minutes  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	90,599	100%	32,681
Mean	361	99%	3,686
Standard Deviation	767	95%	1,435
Median	125	90%	849
Mode	30	75%	348
Interquartile Range	298	50%	125
		25%	50

**Table 12g  
Children  
Historical Trends  
Targeted Case Management by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	98,663	91,260	90,599	96,260
Number of Minutes	35,743,878	33,864,077	32,705,875	35,126,269
Minutes Per Client	362	371	361	365
Approved Amount	\$ 79,559,032	\$ 75,843,834	\$ 78,421,257	\$ 86,448,096

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Therapeutic Behavioral Service

**Therapeutic Behavioral Services (TBS):**

Therapeutic behavioral services are intensive, individualized, short-term outpatient treatment interventions for beneficiaries up to age 21. Individuals receiving these services have serious emotional disturbances (SED), are experiencing a stressful transition or life crisis and need additional short-term, specific support services to accomplish outcomes specified in the written treatment plan.

**Summary:**

The forecast for Therapeutic Behavioral Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 101,921,783	8,085
Actual	FY 2014-15	\$ 96,303,568	8,154
Actual	FY 2015-16	\$ 91,088,063	7,964
Actual	FY 2016-17	\$ 91,370,734	7,896
Actual + Forecast	FY 2017-18	\$ 93,452,144	8,245
Forecast	FY 2018-19	\$ 94,049,871	8,928
Forecast	FY 2019-20	\$ 94,683,445	9,111
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

<b>Table 13a</b> <b>Children</b> <b>Clients Receiving Therapeutic Behavioral Services by Age Group</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>				
<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
TBS	28.4%	54.4%	14.4%	2.8%
Total Children	23.5%	46.7%	17.7%	12.1%

<b>Table 13b</b> <b>Children</b> <b>Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>						
<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TBS	24.8%	44.0%	15.0%	3.0%	0.5%	12.7%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

<b>Table 13c</b> <b>Children</b> <b>Clients Receiving Therapeutic Behavioral Services by Gender</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>		
<b>Groups</b>	<b>Female</b>	<b>Male</b>
TBS	38.1%	61.9%
Total Children	46.0%	54.0%

**Table 13d**  
**Other Services Received by Children Receiving Therapeutic Behavioral Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	7,896	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	7,726	97.85%
<b>TARGETED CASE MANAGEMENT</b>	5,505	69.72%
<b>MEDICATION SUPPORT</b>	5,381	68.15%
<b>ICC</b>	2,020	25.58%
<b>CRISIS INTERVENTION</b>	1,848	23.40%
<b>IHBS</b>	1,282	16.24%
<b>FFS-HOSPITAL INPATIENT</b>	1,152	14.59%
<b>CRISIS STABILIZATION</b>	1,085	13.74%
<b>HOSPITAL INPATIENT</b>	215	2.72%
<b>PHF</b>	142	1.80%
<b>DAY REHABILITATIVE</b>	129	1.63%
<b>DAY TX INTENSIVE</b>	120	1.52%
<b>ADULT CRISIS RESIDENTIAL</b>	8	0.10%
<b>ADULT RESIDENTIAL</b>	5	0.06%

**Service Metrics:**

**Table 13e  
Children  
Therapeutic Behavioral Services Approved Amount  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	7,896	100%	\$ 230,582
Mean	\$ 11,572	99%	\$ 62,272
Standard Deviation	\$ 13,472	95%	\$ 34,931
Median	\$ 7,852	90%	\$ 25,872
Mode	\$ 240	75%	\$ 15,774
Interquartile Range	\$ 13,088	50%	\$ 7,852
		25%	\$ 2,686

**Table 13f  
Children  
Therapeutic Behavioral Services Minutes  
Fiscal Year 2016-17**

Statistic	Minutes	Quartile	Minutes
Number of Clients	7,896	100%	49,875
Mean	4,531	99%	22,268
Standard Deviation	4,775	95%	13,768
Median	3,209	90%	10,423
Mode	120	75%	6,289
Interquartile Range	5,212	50%	3,209
		25%	1,076

**Table 13g  
Children  
Historical Trends  
Therapeutic Behavioral Service by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	8,154	7,964	7,896	8,245
Number of Minutes	39,611,971	37,491,109	35,774,532	38,499,755
Minutes Per Client	4,858	4,708	4,531	4,669
Approved Amount	\$ 96,303,568	\$ 91,088,063	\$ 91,370,734	\$ 93,452,144

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## **Children Therapy and Other Service Activities**

### **Therapy and Other Service Activities (formerly referred to as Mental Health Services):**

Individual or group therapies and interventions are designed to provide a reduction of mental disability and restoration, improvement or maintenance of functioning consistent with the goals of learning, development, independent living, and enhanced self-sufficiency. These services are separate from those provided as components of adult residential services, crisis intervention, crisis stabilization, day rehabilitation, or day treatment intensive. Service activities may include, but are not limited to:

1. Assessment – A service activity designed to evaluate the current status of mental, emotional, or behavioral health. Assessment includes, but is not limited to, one or more of the following: mental status determination, analysis of the clinical history, analysis of relevant cultural issues and history, diagnosis, and the use of mental health testing procedures.
2. Plan Development – A service activity that consists of development of client plans, approval of client plans, and/or monitoring and recording of progress.
3. Therapy – A service activity that is a therapeutic intervention that focuses primarily on symptom reduction as a means to reduce functional impairments. Therapy may be delivered to an individual or group and may include family therapy at which the client is present.
4. Rehabilitation – A service activity that includes, but is not limited to, assistance improving, maintaining or restoring functional skills, daily living skills, social and leisure skills, grooming and personal hygiene skills, meal preparation skills, and support resources; and/or obtaining medication education.
5. Collateral – A service activity involving a significant support person in the beneficiary's life for the purpose of addressing the mental health needs of the beneficiary in terms of achieving goals of the beneficiary's client plan. Collateral may include, but is not limited to consultation and training of the significant support person(s) to assist in better utilization of mental health services by the client, consultation and training of the significant support person(s) to assist in better understanding of mental illness, and family counseling with the significant support person(s) in achieving the goals of the client plan. The client may or may not be present for this service activity.

The distribution of use and expenditures of each service activity varies over time with changes in client needs.

**Summary:**

The forecast for Therapy and Other Service Activities indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 1,121,371,036	246,094
Actual	FY 2014-15	\$ 1,115,414,074	247,239
Actual	FY 2015-16	\$ 1,130,594,612	245,842
Actual	FY 2016-17	\$ 1,371,920,240	247,125
Actual + Forecast	FY 2017-18	\$ 1,429,267,649	260,033
Forecast	FY 2018-19	\$ 1,480,067,868	268,084
Forecast	FY 2019-20	\$ 1,544,542,289	275,496
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.



<b>Table 14a</b> <b>Children</b> <b>Clients Receiving Therapy and Other Services by Age Group</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>				
<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
MHS	28.9%	46.0%	15.8%	9.3%
Total Children	23.5%	46.7%	17.7%	12.1%

<b>Table 14b</b> <b>Children</b> <b>Clients Receiving Therapy and Other Services by Race/Ethnicity</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>						
<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MHS	19.6%	55.3%	11.0%	3.7%	0.5%	9.9%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

<b>Table 14c</b> <b>Children</b> <b>Clients Receiving Therapy and Other Services by Gender</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>		
<b>Groups</b>	<b>Female</b>	<b>Male</b>
MHS	45.8%	54.2%
Total Children	46.0%	54.0%

**Table 14d**  
**Other Services Received by Children Receiving Therapy and Other Service**  
**Activities**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	247,125	100.00%
<b>TARGETED CASE MANAGEMENT</b>	87,129	35.26%
<b>MEDICATION SUPPORT</b>	66,565	26.94%
<b>CRISIS INTERVENTION</b>	17,180	6.95%
<b>ICC</b>	14,805	5.99%
<b>FFS-HOSPITAL INPATIENT</b>	11,473	4.64%
<b>IHBS</b>	10,607	4.29%
<b>CRISIS STABILIZATION</b>	8,684	3.51%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	7,726	3.13%
<b>HOSPITAL INPATIENT</b>	1,698	0.69%
<b>PHF</b>	882	0.36%
<b>DAY TX INTENSIVE</b>	727	0.29%
<b>DAY TX REHABILITATIVE</b>	561	0.23%
<b>ADULT CRISIS RESIDENTIAL</b>	299	0.12%
<b>ADULT RESIDENTIAL</b>	70	0.03%

**Service Metrics:**

**Table 14e  
Children  
Therapy and Other Service Activities Approved Amount  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	247,125	100%	\$ 758,929
Mean	\$ 5,552	99%	\$ 42,221
Standard Deviation	\$ 10,663	95%	\$ 18,687
Median	\$ 2,848	90%	\$ 12,337
Mode	\$ 63	75%	\$ 6,427
Interquartile Range	\$ 5,383	50%	\$ 2,848
		25%	\$ 1,044

**Table 14f  
Children  
Therapy and Other Service Activities Minutes  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	247,125	100%	117,537
Mean	1,712	99%	10,838
Standard Deviation	2,351	95%	5,591
Median	997	90%	3,931
Mode	120	75%	2,179
Interquartile Range	1,809	50%	997
		25%	370

**Table 14g  
Children  
Historical Trends  
Therapy and Other Service Activities by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	247,239	245,842	247,125	260,033
Number of Minutes	416,693,217	415,603,301	422,967,343	444,502,473
Minutes Per Client	1,685	1,691	1,712	1,709
Approved Amount	\$1,115,414,074	\$1,130,594,612	\$1,371,920,240	\$1,429,267,649

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Psychiatric Hospital Inpatient Services – FFS/MC Hospitals

### **Psychiatric Hospital Inpatient Services – FFS/MC Hospitals:**

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are hospital inpatient services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by Short-Doyle / Medi-Cal (SD/MC) hospitals and Fee-for-Service / Medi-Cal (FFS/MC) hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by Short-Doyle Medi-Cal hospitals through the Short-Doyle Medi-Cal (SD/MC) claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC hospital inpatient services via the SD/MC claiming system.

### **Summary:**

The forecast for Psychiatric Hospital Inpatient Services – FFS/MC Hospitals indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 73,731,135	12,032
Actual	FY 2014-15	\$ 81,624,832	13,019
Actual	FY 2015-16	\$ 86,813,211	12,590
Actual	FY 2016-17	\$ 94,467,272	13,678
Actual + Forecast	FY 2017-18	\$ 106,659,489	14,859
Forecast	FY 2018-19	\$ 115,045,800	15,778
Forecast	FY 2019-20	\$ 123,432,117	16,698
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

<b>Table 15a                      Children                      Clients Receiving Fee For Service Hospital Inpatient Services by Age Group                      Fiscal Year 2016-2017                      Data as of 12/31/2018</b>				
<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
HIS-FFS	1.8%	44.3%	26.9%	27.0%
Total Children	23.5%	46.7%	17.7%	12.1%

<b>Table 15b                      Children                      Clients Receiving Fee For Service Hospital Inpatient Services by Race/Ethnicity                      Fiscal Year 2016-2017                      Data as of 12/31/2018</b>						
<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-FFS	21.4%	49.2%	11.0%	4.1%	0.6%	13.6%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

<b>Table 15c                      Children                      Clients Receiving Fee For Service Hospital Inpatient Services by Gender                      Fiscal Year 2016-2017                      Data as of 12/31/2018</b>		
<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	60.4%	39.6%
Total Children	46.0%	54.0%

**Table 15d**  
**Other Services Received by Children Receiving FFS Psychiatric Hospital Inpatient Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>FFS-HOSPITAL INPATIENT</b>	13,819	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	11,473	83.02%
<b>MEDICATION SUPPORT</b>	8,555	61.91%
<b>CRISIS INTERVENTION</b>	6,732	48.72%
<b>TARGETED CASE MANAGEMENT</b>	6,155	44.54%
<b>CRISIS STABILIZATION</b>	3,540	25.62%
<b>ICC</b>	1,243	8.99%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,152	8.34%
<b>IHBS</b>	907	6.56%
<b>HOSPITAL INPATIENT</b>	577	4.18%
<b>PHF</b>	308	2.23%
<b>ADULT CRISIS RESIDENTIAL</b>	163	1.18%
<b>DAY TX INTENSIVE</b>	98	0.71%
<b>DAY REHABILITATIVE</b>	90	0.65%
<b>ADULT RESIDENTIAL</b>	21	0.15%

**Service Metrics:**

**Table 15e  
Children  
FFS Psychiatric Hospital Inpatient Services Approved Amount  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	13,819	100%	\$ 191,346
Mean	\$ 6,916	99%	\$ 46,356
Standard Deviation	\$ 9,256	95%	\$ 21,590
Median	\$ 4,320	90%	\$ 14,000
Mode	\$ 3,600	75%	\$ 7,428
Interquartile Range	\$ 4,758	50%	\$ 4,320
		25%	\$ 2,670

**Table 15f  
Children  
FFS Psychiatric Hospital Inpatient Services Days  
Fiscal Year 2016-17**

Statistic	Days	Quartile	Days
Number of Clients	13,819	100%	304
Mean	8	99%	49
Standard Deviation	11	95%	24
Median	5	90%	16
Mode	3	75%	8
Interquartile Range	5	50%	5
		25%	3

**Table 15g  
Children  
Historical Trends  
FFS Psychiatric Hospital Inpatient Services by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	13,019	12,590	13,678	14,859
Number of Days	103,460	103,769	110,958	117,600
Days Per Client	8	8	8	8
Approved Amount	\$ 81,624,832	\$ 86,813,211	\$ 94,467,272	\$106,659,489

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.



## Children Intensive Care Coordination

### **Intensive Care Coordination (ICC):**

Intensive care coordination is a targeted case management service that facilitates assessment of, care planning for and coordination of services, including urgent services for all children and youth under the age of 21 who are eligible for full scope Medi-Cal benefits and who meet medical necessity criteria for these services. ICC services are provided within the Child and Family Team (CFT) and in accordance with the Core Practice Model (CPM). ICC must be used to facilitate implementation of the cross-system/multi-agency collaborative services approach described in the CPM. ICC service components include assessing, service planning and implementation; monitoring and adapting, and transition. The CFT is comprised of the child/youth and family and all ancillary individuals who work together to develop and implement the client plan and are responsible for supporting the child/youth and family in attaining their goals. There must be an ICC coordinator who:

- Oversees that medically necessary services are accessed, coordinated and delivered in a strength-based, individualized, family/youth driven and culturally and linguistically competent manner and that services and supports are guided by the needs of the child/youth;
- Facilitates a collaborative relationship among the child/youth, his/her family and involved child-serving systems;
- Supports the parent/caregiver in meeting their child/youth's needs;
- Helps establish the CFT and provides ongoing support; and
- Organizes and matches care across providers and child serving systems to allow the child/youth to be served in his/her community

### **Summary:**

The forecast for Intensive Care Coordination Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 0	0
Actual	FY 2014-15	\$ 33,804,873	10,197
Actual	FY 2015-16	\$ 38,398,164	11,693
Actual	FY 2016-17	\$ 49,347,579	15,196
Actual + Forecast	FY 2017-18	\$ 61,311,159	20,731
Forecast	FY 2018-19	\$ 72,621,990	27,813
Forecast	FY 2019-20	\$ 84,778,115	32,220
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 16a  
 Children  
 Clients Receiving intensive Care Coordination Services by Age Group  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
ICC	26.2%	49.8%	17.9%	6.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 16b**  
**Children**  
**Clients Receiving Intensive Care Coordination Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ICC	26.7%	42.9%	17.7%	2.5%	0.9%	9.2%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

**Table 16c**  
**Children**  
**Clients Receiving Intensive Care Coordination Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ICC	48.0%	52.0%
Total Children	46.0%	54.0%

**Table 16d**  
**Other Services Received by Children Receiving Intensive Care Coordination**  
**Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>ICC</b>	15,145	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	14,805	97.76%
<b>IHBS</b>	9,744	64.34%
<b>TARGETED CASE MANAGEMENT</b>	8,020	52.95%
<b>MEDICATION SUPPORT</b>	6,765	44.67%
<b>CRISIS INTERVENTION</b>	2,332	15.40%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	2,020	13.34%
<b>CRISIS STABILIZATION</b>	1,277	8.43%
<b>FFS-HOSPITAL INPATIENT</b>	1,243	8.21%
<b>HOSPITAL INPATIENT</b>	361	2.38%
<b>DAY REHABILITATIVE</b>	211	1.39%
<b>DAY TX INTENSIVE</b>	62	0.41%
<b>PHF</b>	60	0.40%
<b>ADULT CRISIS RESIDENTIAL</b>	17	0.11%
<b>ADULT RESIDENTIAL</b>	6	0.04%

**Service Metrics:**

**Table 16e  
Children  
Intensive Care Coordination Services Approved Amount  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	15,145	100%	\$ 68,946
Mean	\$ 3,258	99%	\$ 21,708
Standard Deviation	\$ 4,611	95%	\$ 11,965
Median	\$ 1,512	90%	\$ 8,457
Mode	\$ 66	75%	\$ 4,256
Interquartile Range	\$ 3,836	50%	\$ 1,512
		25%	\$ 420

**Table 16f  
Children  
Intensive Care Coordination Services Minutes  
Fiscal Year 2016-17**

Statistic	Minutes	Quartile	Minutes
Number of Clients	15,145	100%	24,577
Mean	1,546	99%	9,814
Median	734	90%	4,116
Mode	60	75%	2,087
Interquartile Range	1,887	50%	734
		25%	200

**Table 16g  
Children  
Historical Trends  
Intensive Care Coordination Services by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	10,197	11,693	15,196	20,731
Number of Minutes	16,781,028	19,300,251	23,410,953	28,442,673
Minutes Per Client	1,646	1,651	1,541	1,372
Approved Amount	\$ 33,804,873	\$ 38,398,164	\$ 49,347,579	\$ 61,311,159

\* FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Children Intensive Home Based Services

**Intensive Home Based Services (IHBS):**

Intensive home based services are individualized, strength-based interventions designed to ameliorate mental health conditions that interfere with a child/youth’s functioning and are aimed at helping the child/youth build skills necessary for successful functioning in the home and community and improving the child/youth’s family ability to help the child/youth successfully function in the home and community. IHBS services are provided within the Child and Family Team (CFT) and in accordance with the Core Practice Model (CPM). The CFT participates in the development of the child’s and family’s overall service plan which may include IHBS. Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

**Summary:**

The forecast for Intensive Home Based Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 0	0
Actual	FY 2014-15	\$ 47,726,896	7,846
Actual	FY 2015-16	\$ 56,523,320	8,843
Actual	FY 2016-17	\$ 69,047,420	10,886
Actual + Forecast	FY 2017-18	\$ 80,572,772	12,963
Forecast	FY 2018-19	\$ 94,873,554	14,718
Forecast	FY 2019-20	\$ 110,045,158	15,592
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

<b>Table 17a</b> <b>Children</b> <b>Clients Receiving Intensive Home Based Services by Age Group</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>				
<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
IHBS	27.0%	50.2%	17.3%	5.5%
Total Children	23.5%	46.7%	17.7%	12.1%

<b>Table 17b</b> <b>Children</b> <b>Clients Receiving Intensive Home Based Services by Race/Ethnicity</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>						
<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
IHBS	24.9%	44.9%	17.6%	2.3%	0.7%	9.6%
Total Children	21.2%	51.7%	11.9%	3.8%	0.6%	10.8%

<b>Table 17c</b> <b>Children</b> <b>Clients Receiving Intensive Home Based Services by Gender</b> <b>Fiscal Year 2016-2017</b> <b>Data as of 12/31/2018</b>		
<b>Groups</b>	<b>Female</b>	<b>Male</b>
IHBS	45.9%	54.1%
Total Children	46.0%	54.0%

**Table 17d**  
**Other Services Received by Children Receiving Intensive Home Based Services**  
**Fiscal Year 2016-17**

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>IHBS</b>	10,810	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	10,607	98.12%
<b>ICC</b>	9,744	90.14%
<b>TARGETED CASE MANAGEMENT</b>	5,515	51.02%
<b>MEDICATION SUPPORT</b>	4,998	46.23%
<b>CRISIS INTERVENTION</b>	1,784	16.50%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,282	11.86%
<b>FFS-HOSPITAL INPATIENT</b>	907	8.39%
<b>CRISIS STABILIZATION</b>	864	7.99%
<b>HOSPITAL INPATIENT</b>	267	2.47%
<b>DAY REHABILITATIVE</b>	113	1.05%
<b>DAY TX INTENSIVE</b>	33	0.31%
<b>PHF</b>	24	0.22%
<b>ADULT CRISIS RESIDENTIAL</b>	11	0.10%
<b>ADULT RESIDENTIAL</b>	3	0.03%



**Service Metrics:**

**Table 17e  
Children  
Intensive Home Based Services Approved Amount  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	10,810	100%	\$ 350,091
Mean	\$ 6,387	99%	\$ 50,222
Standard Deviation	\$ 12,240	95%	\$ 20,033
Median	\$ 3,189	90%	\$ 14,217
Mode	\$ 125	75%	\$ 7,656
Interquartile Range	\$ 6,629	50%	\$ 3,189
		25%	\$ 1,027

**Table 17f  
Children  
Intensive Home Based Services Minutes  
Fiscal Year 2016-17**

Statistic	Minutes	Quartile	Minutes
Number of Clients	10,810	100%	40,772
Mean	2,244	99%	13,188
Standard Deviation	2,859	95%	7,306
Median	1,281	90%	5,448
Mode	120	75%	2,993
Interquartile Range	2,578	50%	1,281
		25%	415

**Table 17g  
Children  
Historical Trends  
Intensive Home Based Services by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	7,846	8,843	10,886	12,963
Number of Minutes	18,519,262	21,053,744	24,260,512	28,047,526
Minutes Per Client	2,360	2,381	2,229	2,164
Approved Amount	\$ 47,726,896	\$ 56,523,320	\$ 69,047,420	\$ 80,572,772

\* FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

**Detailed Service Type Forecasts and Utilization Metrics:  
Adult's Services**

**Adults  
 Adult Crisis Residential Services**

**Adult Crisis Residential Services (CRS):**

Adult crisis residential services provide an alternative to acute psychiatric hospital inpatient services for beneficiaries who otherwise would require hospitalization. The CRS programs for adults provide normalized living environments, integrated into residential communities. The services follow a social rehabilitation model that integrates aspects of emergency psychiatric care, psychosocial rehabilitation, milieu therapy, case management and practical social work.

**Summary:**

The forecast for Adult Crisis Residential Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 31,561,687	5,704
Actual	FY 2014-15	\$ 40,892,508	7,306
Actual	FY 2015-16	\$ 46,763,571	7,343
Actual	FY 2016-17	\$ 52,709,740	8,039
Actual + Forecast	FY 2017-18	\$ 56,982,378	8,314
Forecast	FY 2018-19	\$ 61,304,522	8,473
Forecast	FY 2019-20	\$ 66,797,642	8,510
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 1a**  
**ADULTS**  
**Clients Receiving Adult Crisis Residential Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
ACR	94.2%	4.0%	1.8%
Total Adults	85.9%	8.4%	5.7%

**Table 1b**  
**ADULTS**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ACR	42.5%	13.2%	14.4%	6.0%	1.0%	22.9%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 1c**  
**ADULTS**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ACR	41.0%	59.0%
Total Adults	50.6%	49.4%

**Table 1d**  
**Other Services Received by Adults Receiving Adult Crisis Residential Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>ADULT CRISIS RESIDENTIAL</b>	8,039	100.00%
<b>MEDICATION SUPPORT</b>	7,265	90.37%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	5,970	74.26%
<b>TARGETED CASE MANAGEMENT</b>	4,864	60.51%
<b>CRISIS STABILIZATION</b>	4,843	60.24%
<b>CRISIS INTERVENTION</b>	3,325	41.36%
<b>FFS-HOSPITAL INPATIENT</b>	2,242	27.89%
<b>HOSPITAL INPATIENT</b>	1,245	15.49%
<b>PHF</b>	734	9.13%
<b>ADULT RESIDENTIAL</b>	675	8.40%
<b>DAY REHABILITATIVE</b>	151	1.88%
<b>DAY TX INTENSIVE</b>	62	0.77%

**Service Metrics:**

**Table 1e  
Adults  
Adult Crisis Residential-Adult  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	8,039	100%	\$ 64,548
Mean	\$ 6,557	99%	\$ 32,763
Standard Deviation	\$ 6,598	95%	\$ 19,071
Median	\$ 4,788	90%	\$ 13,692
Mode	\$ 3,683	75%	\$ 8,612
Interquartile Range	\$ 6,332	50%	\$ 4,788
		25%	\$ 2,280

**Table 1f  
Adults  
Adult Crisis Residential-Adult  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Days
Number of Clients	8,039	100%	236
Mean	18	99%	86
Standard Deviation	17	95%	49
Median	13	90%	35
Mode	14	75%	23
Interquartile Range	16	50%	13
		25%	7

**Table 1g  
Adults  
Historical Trends  
Adult Crisis Residential by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	7,306	7,343	8,039	8,314
Number of Days	120,470	130,265	141,749	152,684
Days Per Client	16	18	18	18
Approved Amount	\$ 40,892,508	\$ 46,763,571	\$ 52,709,740	\$ 56,982,378

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

**Adults  
 Adult Residential Services**

**Adult Residential Treatment Services:**

Adult Residential Treatment Services are rehabilitative services provided in a non-institutional, residential setting for beneficiaries who would be at risk of hospitalization or other institutional placement if they were not receiving residential treatment services. The services include a wide range of activities and services that support beneficiaries in their effort to restore, maintain, and apply interpersonal and independent living skills and to access community support systems. Service activities may include assessment, plan development, therapy, rehabilitation, and collateral. Collateral addresses the mental health needs of the beneficiary to provide coordination with significant others and treatment providers.

**Summary:**

The forecast for Adult Residential Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 20,279,367	1,330
Actual	FY 2014-15	\$ 23,623,998	1,541
Actual	FY 2015-16	\$ 25,462,736	1,514
Actual	FY 2016-17	\$ 29,393,748	1,585
Actual + Forecast	FY 2017-18	\$ 31,810,857	1,587
Forecast	FY 2018-19	\$ 34,236,092	1,634
Forecast	FY 2019-20	\$ 37,300,149	1,667
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 2a  
 ADULTS  
 Clients Receiving Adult Residential Services by Age Group  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
AR	94.1%	3.8%	2.1%
Total Adults	85.9%	8.4%	5.7%

**Table 2b  
 ADULTS  
 Clients Receiving Adult Residential Services by Race / Ethnicity  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
AR	36.6%	11.1%	12.5%	6.5%	0.7%	32.7%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 2c  
 ADULTS  
 Clients Receiving Adult Residential Services by Gender  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
AR	36.2%	63.8%
Total Adults	50.6%	49.4%



**Table 2d**  
**Other Services Received by Adults Receiving Adult Residential Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>ADULT RESIDENTIAL</b>	1,585	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	1,392	87.82%
<b>MEDICATION SUPPORT</b>	1,315	82.97%
<b>TARGETED CASE MANAGEMENT</b>	1,262	79.62%
<b>CRISIS STABILIZATION</b>	760	47.95%
<b>ADULT CRISIS RESIDENTIAL</b>	675	42.59%
<b>CRISIS INTERVENTION</b>	612	38.61%
<b>HOSPITAL INPATIENT</b>	218	13.75%
<b>FFS-HOSPITAL INPATIENT</b>	200	12.62%
<b>DAY REHABILITATIVE</b>	141	8.90%
<b>PHF</b>	97	6.12%
<b>DAY TX INTENSIVE</b>	14	0.88%

**Service Metrics:**

**Table 2e  
Adults  
Adult Residential  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	1,585	100%	\$ 118,297
Mean	\$ 18,545	99%	\$ 85,116
Standard Deviation	\$ 17,879	95%	\$ 57,810
Median	\$ 13,776	90%	\$ 42,312
Mode	\$ 22,140	75%	\$ 24,600
Interquartile Range	\$ 19,500	50%	\$ 13,776
		25%	\$ 5,100

**Table 2f  
Adults  
Adult Residential  
Fiscal Year 2016-17**

Statistic	Days	Quartile	Days
Number of Clients	1,585	100%	365
Mean	94	99%	355
Standard Deviation	85	95%	285
Median	73	90%	223
Mode	4	75%	124
Interquartile Range	94	50%	73
		25%	30

**Table 2g  
Adults  
Historical Trends  
Adult Residential by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	1,541	1,514	1,585	1,587
Number of Days	127,702	135,244	148,641	160,196
Days Per Client	83	89	94	101
Approved Amount	\$ 23,623,998	\$ 25,462,736	\$ 29,393,748	\$ 31,810,857

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Adults Crisis Intervention

**Crisis Intervention:**

Crisis intervention services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires more timely response than a regularly scheduled visit. Service activities include, but are not limited to, assessment, collateral and therapy. Crisis Intervention services may either be face-to-face or by telephone with the beneficiary or the beneficiary’s significant support person and may be provided anywhere in the community.

**Summary:**

The forecast for Crisis Intervention indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 35,657,233	35,939
Actual	FY 2014-15	\$ 48,683,642	46,625
Actual	FY 2015-16	\$ 54,619,014	47,558
Actual	FY 2016-17	\$ 66,947,806	51,967
Actual + Forecast	FY 2017-18	\$ 72,124,714	52,105
Forecast	FY 2018-19	\$ 77,554,770	52,627
Forecast	FY 2019-20	\$ 84,499,435	53,793
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 3a**  
**ADULTS**  
**Clients Receiving Crisis Intervention Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
CI	90.7%	5.3%	4.0%
Total Adults	85.9%	8.4%	5.7%

**Table 3b**  
**ADULTS**  
**Clients Receiving Crisis Intervention Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CI	40.8%	23.7%	13.4%	4.8%	1.0%	16.3%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 3c**  
**ADULTS**  
**Clients Receiving Crisis Intervention Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	47.4%	52.6%
Total Adults	50.6%	49.4%

**Table 3d**  
**Other Services Received by Adults Receiving Crisis Intervention Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>CRISIS INTERVENTION</b>	51,967	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	32,968	63.44%
<b>MEDICATION SUPPORT</b>	31,027	59.71%
<b>TARGETED CASE MANAGEMENT</b>	25,278	48.64%
<b>CRISIS STABILIZATION</b>	16,613	31.97%
<b>FFS-HOSPITAL INPATIENT</b>	10,258	19.74%
<b>HOSPITAL INPATIENT</b>	4,165	8.01%
<b>PHF</b>	3,617	6.96%
<b>ADULT CRISIS RESIDENTIAL</b>	3,325	6.40%
<b>ADULT RESIDENTIAL</b>	612	1.18%
<b>DAY INTENSIVE</b>	119	0.23%
<b>DAY REHABILITATIVE</b>	80	0.15%

**Service Metrics:**

**Table 3e  
Adults  
Crisis Intervention  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	51,967	100%	\$ 51,226
Mean	\$ 1,288	99%	\$ 7,806
Standard Deviation	\$ 1,615	95%	\$ 3,962
Median	\$ 784	90%	\$ 2,655
Mode	\$ 2,549	75%	\$ 1,570
Interquartile Range	\$ 1,176	50%	\$ 784
		25%	\$ 394

**Table 3f  
Adults  
Crisis Intervention  
Fiscal Year 2016-17**

Statistic	Minutes	Quartile	Minutes
Number of Clients	51,967	100%	11,840
Mean	253	99%	1,525
Standard Deviation	315	95%	764
Median	155	90%	510
Mode	90	75%	300
Interquartile Range	210	50%	155
		25%	90

**Table 3g  
Adults  
Historical Trends  
Crisis Intervention Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	46,625	47,558	51,967	52,105
Number of Minutes	10,569,517	11,357,589	13,147,551	14,115,280
Minutes Per Client	227	239	253	271
Approved Amount	\$ 48,683,642	\$ 54,619,014	\$ 66,947,806	\$ 72,124,714

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

**Adults  
 Crisis Stabilization**

**Crisis Stabilization:**

Crisis stabilization services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires a timelier response than a regularly scheduled visit. Service activities include but are not limited to one or more of the following: assessment, collateral, and therapy. Collateral addresses the mental health needs of the beneficiary to provide coordination with significant others and treatment providers.

**Summary:**

The forecast for Crisis Stabilization indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 85,870,355	34,235
Actual	FY 2014-15	\$ 127,562,659	47,568
Actual	FY 2015-16	\$ 141,496,734	50,580
Actual	FY 2016-17	\$ 154,106,894	54,773
Actual + Forecast	FY 2017-18	\$ 166,639,473	54,950
Forecast	FY 2018-19	\$ 179,178,437	55,923
Forecast	FY 2019-20	\$ 195,230,908	56,581
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 4a**  
**ADULTS**  
**Clients Receiving Crisis Stabilization Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
CS	93.7%	4.2%	2.1%
Total Adults	85.9%	8.4%	5.7%

**Table 4b**  
**ADULTS**  
**Clients Receiving Crisis Stabilization Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CS	32.4%	23.0%	18.7%	6.7%	0.9%	18.4%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 4c**  
**ADULTS**  
**Clients Receiving Crisis Stabilization Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CS	42.4%	57.6%
Total Adults	50.6%	49.4%



**Table 4d**  
**Other Services Received by Adults Receiving Crisis Stabilization Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>CRISIS STABILIZATION</b>	54,773	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	28,389	51.83%
<b>MEDICATION SUPPORT</b>	25,520	46.59%
<b>TARGETED CASE MANAGEMENT</b>	17,596	32.13%
<b>CRISIS INTERVENTION</b>	16,613	30.33%
<b>FFS-HOSPITAL INPATIENT</b>	10,207	18.64%
<b>HOSPITAL INPATIENT</b>	6,024	11.00%
<b>ADULT CRISIS RESIDENTIAL</b>	4,843	8.84%
<b>PHF</b>	3,212	5.86%
<b>ADULT RESIDENTIAL</b>	760	1.39%
<b>DAY REHABILITATIVE</b>	21	0.40%
<b>DAY TX INTENSIVE</b>	2	0.00%

**Service Metrics:**

**Table 4e  
Adults  
Crisis Stabilization  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	54,773	100%	\$ 151,651
Mean	\$ 2,814	99%	\$ 23,720
Standard Deviation	\$ 5,297	95%	\$ 9,034
Median	\$ 1,702	90%	\$ 5,916
Mode	\$ 1,891	75%	\$ 2,657
Interquartile Range	\$ 1,977	50%	\$ 1,702
		25%	\$ 680

**Table 4f  
Adults  
Crisis Stabilization-Adult  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Hours</b>	<b>Quartile</b>	<b>Hours</b>
Number of Clients	54,773	100%	804
Mean	24	99%	160
Standard Deviation	33	95%	75
Median	20	90%	50
Mode	20	75%	23
Interquartile Range	16	50%	20
		25%	7

**Table 4g  
Adults  
Historical Trends  
Crisis Stabilization by Fiscal Year**

<u>Data Type</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18*</u>
Number of Clients	47,568	50,580	54,773	54,950
Number of Hours	1,117,043	1,251,290	1,323,620	1,425,680
Hours Per Client	23	25	24	26
Approved Amount	\$127,562,659	\$141,496,734	\$154,106,894	\$166,639,473

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Adults Day Rehabilitation

**Day Rehabilitation:**

Day rehabilitation services are a structured program of rehabilitation and therapy with services to improve, maintain or restore personal independence and functioning, consistent with requirements for learning and development and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

**Summary:**

The forecast for Day Rehabilitation indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 8,315,222	1,199
Actual	FY 2014-15	\$ 8,702,698	1,248
Actual	FY 2015-16	\$ 4,644,830	635
Actual	FY 2016-17	\$ 4,183,574	580
Actual + Forecast	FY 2017-18	\$ 4,121,349	588
Forecast	FY 2018-19	\$ 4,417,551	621
Forecast	FY 2019-20	\$ 4,813,348	631
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 5-6a  
ADULTS  
Clients Receiving Day Rehabilitative- Services by Age Group  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
DR	86.0%	9.3%	4.7%
Total Adults	85.9%	8.4%	5.7%

**Table 5-6b  
ADULTS  
Clients Receiving Day Rehabilitative- Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR	35.1%	12.1%	23.0%	6.0%	0.5%	23.3%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 5-6c  
ADULTS  
Clients Receiving Day Rehabilitative- Services by Gender  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR	44.9%	55.1%
Total Adults	50.6%	49.4%

**Table 5-6d**  
**Other Services Received by Adults Receiving Day Rehabilitation Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>DAY TX REHABILITATIVE</b>	580	100.00%
<b>MEDICATION SUPPORT</b>	396	68.28%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	395	68.10%
<b>TARGETED CASE MANAGEMENT</b>	372	64.14%
<b>CRISIS STABILIZATION</b>	221	38.10%
<b>ADULT CRISIS RESIDENTIAL</b>	151	26.03%
<b>ADULT RESIDENTIAL</b>	141	24.31%
<b>CRISIS INTERVENTION</b>	119	20.52%
<b>HOSPITAL INPATIENT</b>	72	12.41%
<b>FFS-HOSPITAL INPATIENT</b>	51	8.79%
<b>DAY TX REHABILITATIVE</b>	14	2.41%
<b>PHF</b>	4	0.69%

**Service Metrics:**

**Table 5-6e  
Adults  
Day Rehabilitation  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	580	100%	\$ 66,541
Mean	\$ 7,213	99%	\$ 59,990
Standard Deviation	\$ 9,847	95%	\$ 23,444
Median	\$ 3,755	90%	\$ 16,878
Mode	\$ 174	75%	\$ 9,436
Interquartile Range	\$ 8,123	50%	\$ 3,755
		25%	\$ 1,312

**Table 5-6f  
Adults  
Day Rehabilitation -Adult  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Half-Days</b>	<b>Quartile</b>	<b>Half-Days</b>
Number of Clients	580	100%	1,176
Mean	221	99%	1,092
Standard Deviation	225	95%	660
Median	160	90%	540
Mode	16	75%	302
Interquartile Range	250	50%	160
		25%	52

**Table 5-6g  
Adults  
Historical Trends  
Day Rehabilitation by Fiscal Year**

<u>Data Type</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18*</u>
Number of Clients	1,248	635	580	588
Number of Days	301,474	149,804	128,290	137,690
Days Per Client	242	236	221	234
Approved Amount	\$ 8,702,698	\$ 4,644,830	\$ 4,183,574	\$ 4,121,349

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Adults Day Treatment Intensive

**Day Treatment Intensive:**

Day treatment intensive services are a structured, multi-disciplinary program of therapy that may be used as an alternative to hospitalization, or to avoid placement in a more restrictive setting, or to maintain the client in a community setting and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to, assessment, plan development, therapy, rehabilitation and collateral.

**Summary:**

The forecast for Day Treatment Intensive Services indicates costs and clients will increase.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 97,697	3
Actual	FY 2014-15	\$ 0	0
Actual	FY 2015-16	\$ 2,852	1
Actual + Forecast	FY 2016-17	\$ 445,161	135
Forecast	FY 2017-18	\$ 577,980	139
Forecast	FY 2018-19	\$ 622,915	141
Forecast	FY 2019-20	\$ 678,556	144
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates dollars and clients will be zero through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 7-8a**  
**Adults**  
**Clients Receiving Day Treatment Intensive – Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
DTI	93.4%	2.2%	4.4%
Total Adults	85.9%	8.4%	5.7%

**Table 7-8b**  
**Adults**  
**Clients Receiving Day Treatment Intensive – Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DTI	46.0%	29.9%	2.9%	2.9%	0.0%	18.2%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 7-8c**  
**Adults**  
**Clients Receiving Day Treatment Intensive – Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI	51.1%	48.9%
Total Adults	50.6%	49.4%



**Table 7-8d**  
**Adults**  
**Other Services Received by Adults Receiving Day TX Intensive Services**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>DAY TX INTENSIVE</b>	135	100.00%
<b>TARGETED CASE MANAGEMENT</b>	134	99.26%
<b>MEDICATION SUPPORT</b>	133	98.52%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	133	98.52%
<b>CRISIS INTERVENTION</b>	80	59.26%
<b>ADULT CRISIS RESIDENTIAL</b>	62	45.93%
<b>HOSPITAL INPATIENT</b>	33	24.44%
<b>ADULT RESIDENTIAL</b>	14	10.37%
<b>DAY TX REHABILITATIVE</b>	14	10.37%
<b>FFS-HOSPITAL INPATIENT</b>	14	10.37%
<b>CRISIS STABILIZATION</b>	2	1.48%

**Service Metrics:**

**Table 7-8e  
 Adults  
 Day TX Intensive  
 Fiscal Year 2016-17**

Statistic	Amount
Number of Clients	135
Mean	\$ 3,331
Standard Deviation	\$ 3,257
Median	\$ 2,490
Mode	\$ 226
Interquartile Range	\$ 3,395

Quartile	Amount
100%	\$14,713
99%	\$14,034
95%	\$10,186
90%	\$ 7,696
75%	\$ 4,301
50%	\$ 2,490
25%	\$ 905

**Table 7-8f  
 Adults  
 Day TX Intensive  
 Fiscal Year 2016-17**

Statistic	Amount
Number of Clients	135
Mean	88
Standard Deviation	86
Median	66
Mode	6
Interquartile Range	90

Quartile	Days
100%	390
99%	372
95%	270
90%	204
75%	114
50%	66
25%	24

**Table 7-8g**  
**Adult**  
**Historical Trends**  
**Day Treatment Intensive by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Number of Clients	0	1	135	139
Number of Days	0	65	11,928	15,556
Days per Client	0	65	88	112
Approved Amount	0	\$2,852	\$445,161	\$577,980

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates.  
Data includes actual claims through December 31, 2018.

**Adults  
 Medication Support**

**Medication Support:**

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to evaluation of the need for medication; evaluation of clinical effectiveness and side effects; obtaining informed consent; instruction in the use, risks and benefits of, and alternatives for, medication; collateral and plan development related to the delivery of service and/or assessment for the client; prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals; and medication education.

**Summary:**

The forecast for Medication Support indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 270,708,033	202,374
Actual	FY 2014-15	\$ 332,121,212	226,110
Actual	FY 2015-16	\$ 359,874,836	228,885
Actual	FY 2016-17	\$ 384,535,447	225,650
Actual + Forecast	FY 2017-18	\$ 410,220,867	225,712
Forecast	FY 2018-19	\$ 440,929,014	227,802
Forecast	FY 2019-20	\$ 480,406,998	230,825
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 9a  
ADULTS  
Clients Receiving Medication Support Services by Age Group  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
MS	83.8%	10.0%	6.2%
Total Adults	85.9%	8.4%	5.7%

**Table 9b  
ADULTS  
Clients Receiving Medication Support Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MS	34.7%	23.0%	14.8%	8.8%	0.7%	18.0%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 9c**  
**ADULTS**  
**Clients Receiving Medication Support Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MS	52.2%	47.8%
Total Adults	50.6%	49.4%

**Table 9d**  
**Other Services Received by Adults Receiving Medication Support Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>MEDICATION SUPPORT</b>	225,650	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	167,232	74.11%
<b>TARGETED CASE MANAGEMENT</b>	101,841	45.13%
<b>CRISIS INTERVENTION</b>	31,027	13.75%
<b>CRISIS STABILIZATION</b>	25,520	11.31%
<b>FFS-HOSPITAL INPATIENT</b>	16,188	7.17%
<b>ADULT CRISIS RESIDENTIAL</b>	7,265	3.22%
<b>HOSPITAL INPATIENT</b>	5,786	2.56%
<b>PHF</b>	3,335	1.48%
<b>ADULT RESIDENTIAL</b>	1,315	0.58%
<b>DAY REHABILITATIVE</b>	396	0.18%
<b>DAY INTENSIVE</b>	133	0.06%

**Service Metrics:**

**Table 9e  
Adults  
Medication Support  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	225,650	100%	\$ 116,515
Mean	\$ 1,704	99%	\$ 11,456
Standard Deviation	\$ 2,794	95%	\$ 5,306
Median	\$ 1,032	90%	\$ 3,553
Mode	\$ 409	75%	\$ 1,917
Interquartile Range	\$ 1,418	50%	\$ 1,032
		25%	\$ 499

**Table 9f  
Adults  
Medication Support  
Fiscal Year 2016-17**

Statistic	Minutes	Quartile	Minutes
Number of Clients	225,650	100%	28,652
Mean	285	99%	1,847
Standard Deviation	402	95%	872
Median	180	90%	592
Mode	90	75%	325
Interquartile Range	231	50%	180
		25%	94

**Table 9g  
Adults  
Historical Trends  
Medication Support by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	226,110	228,885	225,650	225,712
Number of Minutes	61,667,540	63,873,763	64,266,737	68,999,400
Minutes Per Client	273	279	285	306
Approved Amount	\$332,121,212	\$359,874,836	\$384,535,447	\$410,220,867

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

## Adults Psychiatric Health Facility Services

**Psychiatric Health Facility (PHF):**

“Psychiatric Health Facility” means a facility licensed under the provisions beginning with Section 77001 of Chapter 9, Division 5, Title 22 of the California Code of Regulations. “Psychiatric Health Facility Services” are therapeutic and/or rehabilitative services provided in a psychiatric health facility on an inpatient basis to beneficiaries who need acute care, which meets the criteria of Section 1820.205 of Chapter 11, Division 1, Title 9 of the California Code of Regulations, and whose physical health needs can be met in an affiliated general acute care hospital or in outpatient settings. These services are separate from those categorized as “Psychiatric Hospital Inpatient”.

**Summary:**

The forecast for Psychiatric Health Facility Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 36,409,161	4,160
Actual	FY 2014-15	\$ 48,468,023	5,907
Actual	FY 2015-16	\$ 48,086,974	5,837
Actual	FY 2016-17	\$ 52,936,888	5,498
Actual + Forecast	FY 2017-18	\$ 57,097,414	5,586
Forecast	FY 2018-19	\$ 61,535,982	5,617
Forecast	FY 2019-20	\$ 67,036,254	5,689
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.



**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a  
ADULTS  
Clients Receiving Psychiatric Health Facility Services by Age Group  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
PHF	95.3%	3.7%	1.0%
Total Adults	85.9%	8.4%	5.7%

**Table 10b  
ADULTS  
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
PHF	46.4%	18.2%	11.1%	5.5%	1.0%	17.8%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 10c**  
**ADULTS**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	45.6%	54.4%
Total Adults	50.6%	49.4%

**Table 10d**  
**Other Services Received by Adults Receiving Psychiatric Health Facility**  
**Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>PHF</b>	5,498	100.00%
<b>CRISIS INTERVENTION</b>	3,617	65.79%
<b>TARGETED CASE MANAGEMENT</b>	3,459	62.91%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	3,396	61.77%
<b>MEDICATION SUPPORT</b>	3,335	60.66%
<b>CRISIS STABILIZATION</b>	3,212	58.42%
<b>FFS-HOSPITAL INPATIENT</b>	867	15.77%
<b>ADULT CRISIS RESIDENTIAL</b>	734	13.35%
<b>HOSPITAL INPATIENT</b>	201	3.66%
<b>ADULT RESIDENTIAL</b>	97	1.76%
<b>DAY REHABILITATIVE</b>	4	0.07%

**Service Metrics:**

**Table 10e  
Adults  
PHF  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	5,498	100%	\$ 185,307
Mean	\$ 9,628	99%	\$ 72,395
Standard Deviation	\$ 14,034	95%	\$ 33,777
Median	\$ 4,949	90%	\$ 22,582
Mode	\$ 1,756	75%	\$ 10,684
Interquartile Range	\$ 8,104	50%	\$ 4,949
		25%	\$ 2,580

**Table 10f  
Adults  
PHF  
Fiscal Year 2016-17**

Statistic	Days	Quartile	Days
Number of Clients	5,498	100%	283
Mean	12	99%	89
Standard Deviation	19	95%	44
Median	6	90%	28
Mode	2	75%	14
Interquartile Range	11	50%	6
		25%	3

**Table 10g  
Adults  
Historical Trends  
Psychiatric Health Facility Services by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	5,907	5,837	5,498	5,558
Number of Days	64,823	64,587	67,131	72,229
Days Per Client	11	11	12	13
Approved Amount	\$ 48,468,023	\$ 48,086,974	\$ 52,936,888	\$ 57,097,414

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

**Adults**  
**Psychiatric Hospital Inpatient Services – SD/MC Hospitals**

**Psychiatric Hospital Inpatient Services – SD/MC Hospitals:**

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are hospital inpatient services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by Short-Doyle / Medi-Cal (SD/MC) hospitals and Fee-for-Service / Medi-Cal (FFS/MC) hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by Short-Doyle Medi-Cal hospitals through the Short-Doyle Medi-Cal (SD/MC) claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC inpatient hospital services via the SD/MC claiming system.

**Summary:**

The forecast for Psychiatric Inpatient Hospital Services – SD/MC Hospitals indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 100,833,142	7,908
Actual	FY 2014-15	\$ 136,294,610	10,196
Actual	FY 2015-16	\$ 120,309,211	9,319
Actual	FY 2016-17	\$ 113,466,732	8,863
Actual + Forecast	FY 2017-18	\$ 130,234,909	8,690
Forecast	FY 2018-19	\$ 140,103,284	9,028
Forecast	FY 2019-20	\$ 152,634,256	9,175
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a  
ADULTS  
Clients Receiving Hospital Inpatient Services by Age Group  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
HIS-SDMC	92.4%	5.1%	2.5%
Total Adults	85.9%	8.4%	5.7%

**Table 11b  
ADULTS  
Clients Receiving Hospital Inpatient Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-SDMC	30.9%	23.3%	18.1%	7.2%	0.7%	19.8%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 11c**  
**ADULTS**  
**Clients Receiving Hospital Inpatient Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-SDMC	42.7%	57.3%
Total Adults	50.6%	49.4%

**11d**  
**Other Services Received by Adults Receiving Psychiatric Hospital Inpatient Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>HOSPITAL INPATIENT</b>	8,863	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	6,038	68.13%
<b>CRISIS STABILIZATION</b>	6,024	67.97%
<b>MEDICATION SUPPORT</b>	5,786	65.28%
<b>CRISIS INTERVENTION</b>	4,165	46.99%
<b>TARGETED CASE MANAGEMENT</b>	3,538	39.92%
<b>FFS-HOSPITAL INPATIENT</b>	1,564	17.65%
<b>ADULT CRISIS RESIDENTIAL</b>	1,245	14.05%
<b>ADULT RESIDENTIAL</b>	218	2.46%
<b>PHF</b>	201	2.27%
<b>DAY REHABILITATIVE</b>	72	0.81%
<b>DAY INTENSIVE</b>	33	0.37%

**Service Metrics:**

**Table 11e  
Adults  
Hospital Inpatient  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	8,863	100%	\$ 265,880
Mean	\$ 12,802	99%	\$ 92,925
Standard Deviation	\$ 18,610	95%	\$ 43,074
Median	\$ 6,804	90%	\$ 28,912
Mode	\$ 2,924	75%	\$ 14,440
Interquartile Range	\$ 11,281	50%	\$ 6,804
		25%	\$ 3,159

**Table 11f  
Adults  
Hospital Inpatient-Adult  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	8,863	100%	299
Mean	10	99%	93
Standard Deviation	19	95%	39
Median	5	90%	22
Mode	2	75%	10
Interquartile Range	8	50%	5
		25%	2

**Table 11g  
Adults  
Historical Trends  
Psychiatric Hospital Inpatient Services by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	10,196	9,319	8,863	8,690
Number of Days	94,872	96,795	91,718	106,728
Days Per Client	9	10	10	12
Approved Amount	\$136,294,610	\$120,309,211	\$113,466,732	\$130,234,909

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.

**Adults  
 Targeted Case Management**

**Targeted Case Management (TCM):**

Targeted case management is a service that assists a beneficiary in accessing needed medical, educational, social, prevocational, vocational, rehabilitative, or other community services. The service activities may include, but are not limited to communication, coordination and referral; monitoring service delivery to ensure beneficiary access to services and the service delivery system; monitoring of the beneficiary’s progress; placement services; and plan development. TCM services may be face-to-face or by telephone with the client or significant support persons and may be provided anywhere in the community. Additionally, services may be provided by any person determined by the MHP to be qualified to provide the service, consistent with the scope of practice and state law.

**Summary:**

The forecast for Targeted Case Management indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 113,739,606	117,878
Actual	FY 2014-15	\$ 129,804,324	133,687
Actual	FY 2015-16	\$ 134,379,284	132,360
Actual	FY 2016-17	\$ 141,251,811	127,952
Actual + Forecast	FY 2017-18	\$ 152,398,544	128,977
Forecast	FY 2018-19	\$ 163,819,859	129,188
Forecast	FY 2019-20	\$ 178,472,381	130,146
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.



**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 12a  
 ADULTS  
 Clients Receiving Targeted Case Management Services by Age Group  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
TCM	83.4%	9.1%	7.5%
Total Adults	85.9%	8.4%	5.7%

**Table 12b  
 ADULTS  
 Clients Receiving Targeted Case Management Services by Race/Ethnicity  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TCM	35.2%	21.7%	15.7%	8.0%	0.9%	18.5%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 12c  
 ADULTS  
 Clients Receiving Targeted Case Management Services by Gender  
 Fiscal Year 2016-2017  
 Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TCM	51.0%	49.0%
Total Adults	50.6%	49.4%

**Table 12d  
 Other Services Received by Adults Receiving Targeted Case Management  
 Services  
 Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>TARGETED CASE MANAGEMENT</b>	127,952	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	113,318	88.56%
<b>MEDICATION SUPPORT</b>	101,841	79.59%
<b>CRISIS INTERVENTION</b>	25,278	19.76%
<b>CRISIS STABILIZATION</b>	17,596	13.75%
<b>FFS-HOSPITAL INPATIENT</b>	8,895	6.95%
<b>ADULT CRISIS RESIDENTIAL</b>	4,864	3.80%
<b>HOSPITAL INPATIENT</b>	3,538	2.77%
<b>PHF</b>	3,459	2.70%
<b>ADULT RESIDENTIAL</b>	1,262	0.99%
<b>DAY REHABILITATIVE</b>	372	0.29%
<b>DAY INTENSIVE</b>	134	0.10%

**Service Metrics:**

**Table 12e  
Adults  
Targeted Case Management  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	127,952	100%	\$ 91,287
Mean	\$ 1,104	99%	\$ 11,396
Standard Deviation	\$ 2,427	95%	\$ 4,760
Median	\$ 324	90%	\$ 2,762
Mode	\$ 78	75%	\$ 998
Interquartile Range	\$ 874	50%	\$ 324
		25%	\$ 125

**Table 12f  
Adults  
Targeted Case Management  
Fiscal Year 2016-17**

Statistic	Minutes	Quartile	Minutes
Number of Clients	127,952	100%	31,116
Mean	422	99%	4,115
Standard Deviation	845	95%	1,833
Median	130	90%	1,102
Mode	30	75%	398
Interquartile Range	348	50%	130
		25%	50

**Table 12g  
Adults  
Historical Trends  
Targeted Case Management by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	133,687	132,360	127,952	128,977
Number of Minutes	53,597,274	54,326,204	53,944,584	57,902,785
Minutes Per Client	401	410	422	449
Approved Amount	\$129,804,324	\$134,379,284	\$141,251,811	\$152,398,544

\*FY 2017 numbers are forecasted using actual claims and weighted claim estimates.  
Data includes actual claims through December 31, 2018.

## Adults Therapy and Other Service Activities

### **Therapy and Other Service Activities (formerly referred to as Mental Health Services):**

Individual or group therapies and interventions are designed to provide a reduction of mental disability and restoration, improvement or maintenance of functioning consistent with the goals of learning, development, independent living, and enhanced self-sufficiency. These services are separate from those provided as components of adult residential services, crisis intervention, crisis stabilization, day rehabilitation, or day treatment intensive. Service activities may include, but are not limited to:

1. **Assessment** - A service activity designed to evaluate the current status of mental, emotional, or behavioral health. Assessment includes, but is not limited to, one or more of the following: mental status determination, analysis of the clinical history, analysis of relevant cultural issues and history, diagnosis, and the use of mental health testing procedures.
2. **Plan Development** - A service activity that consists of development of client plans, approval of client plans, and/or monitoring and recording of progress.
3. **Therapy** - A service activity that is a therapeutic intervention that focuses primarily on symptom reduction as a means to reduce functional impairments. Therapy may be delivered to an individual or group and may include family therapy at which the client is present.
4. **Rehabilitation** - A service activity that includes, but is not limited to assistance, improving, maintaining or restoring functional skills, daily living skills, social and leisure skills, grooming and personal hygiene skills, meal preparation skills, and support resources; and/or obtaining medication education.
5. **Collateral** - A service activity involving a significant support person in the beneficiary's life for the purpose of addressing the mental health needs of the beneficiary in terms of achieving goals of the beneficiary's client plan. Collateral may include, but is not limited to, consultation and training of the significant support person(s) to assist in better utilization of mental health services by the client, consultation and training of the significant support person(s) to assist in better understanding of mental illness, and family counseling with the significant support person(s) in achieving the goals of the client plan. The client may or may not be present for this service activity.

The distribution of use and expenditures of each service activity varies over time with changes in client needs.

**Summary:**

The forecast for Therapy and Other Service Activities indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 441,249,500	214,056
Actual	FY 2014-15	\$ 531,478,881	245,156
Actual	FY 2015-16	\$ 564,394,006	249,536
Actual	FY 2016-17	\$ 663,848,789	244,188
Actual + Forecast	FY 2017-18	\$ 711,696,401	240,121
Forecast	FY 2018-19	\$ 765,353,222	242,957
Forecast	FY 2019-20	\$ 833,807,818	251,675
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this May 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 14a  
ADULTS  
Clients Receiving Therapy and Other Services by Age Group  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
Therapy and Other Services	84.9%	8.9%	6.2%
Total Adults	85.9%	8.4%	5.7%

**Table 14b  
ADULTS  
Clients Receiving Therapy and Other Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
Therapy and Other Services	34.4%	24.4%	15.0%	8.1%	0.8%	17.3%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 14c  
ADULTS  
Clients Receiving Therapy and Other Services by Gender  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
Therapy and Other Services	53.0%	47.0%
Total Adults	50.6%	49.4%

**Table 14d**  
**Other Services Received by Adults Receiving Therapy and other Service**  
**Activities**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	244,188	100.00%
<b>MEDICATION SUPPORT</b>	167,232	68.48%
<b>TARGETED CASE MANAGEMENT</b>	113,318	46.41%
<b>CRISIS INTERVENTION</b>	32,968	13.50%
<b>CRISIS STABILIZATION</b>	28,389	11.63%
<b>FFS-HOSPITAL INPATIENT</b>	19,656	8.05%
<b>HOSPITAL INPATIENT</b>	6,038	2.47%
<b>ADULT CRISIS RESIDENTIAL</b>	5,970	2.44%
<b>PHF</b>	3,396	1.39%
<b>ADULT RESIDENTIAL</b>	1,392	0.57%
<b>DAY REHABILITATIVE</b>	395	0.16%
<b>DAY INTENSIVE</b>	133	0.05%

**Service Metrics:**

**Table 14e  
Adults  
Therapy and Other Service Activities  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	244,188	100%	\$ 363,286
Mean	\$ 2,719	99%	\$ 25,740
Standard Deviation	\$ 5,469	95%	\$ 11,175
Median	\$ 942	90%	\$ 6,809
Mode	\$ 53	75%	\$ 2,662
Interquartile Range	\$ 2,276	50%	\$ 942
		25%	\$ 386

**Table 14f  
Adults  
Therapy and Other Service Activities  
Fiscal Year 2016-17**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	244,188	100%	50,980
Mean	823	99%	6,978
Standard Deviation	1,461	95%	3,277
Median	320	90%	2,090
Mode	60	75%	870
Interquartile Range	733	50%	320
		25%	137

**Table 14g  
Adults  
Historical Trends  
Therapy and Other Service Activities by Fiscal Year**

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	245,156	249,536	244,188	240,121
Number of Minutes	192,869,064	201,377,156	200,986,624	215,902,482
Minutes Per Client	787	807	823	899
Approved Amount	\$531,478,881	\$564,394,006	\$663,848,789	\$711,696,401

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.



**Adults**  
**Psychiatric Hospital Inpatient Services – FFS/MC Hospitals**

**Psychiatric Hospital Inpatient Services – FFS/MC Hospitals:**

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are inpatient hospital services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by Short-Doyle / Medi-Cal (SD/MC) hospitals and Fee-for-Service / Medi-Cal (FFS/MC) hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by Short-Doyle Medi-Cal hospitals through the Short-Doyle Medi-Cal (SD/MC) claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC inpatient hospital services via the SD/MC claiming system.

**Summary:**

The forecast for Psychiatric Hospital Inpatient Services – FFS/MC Hospitals indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 155,321,773	18,433
Actual	FY 2014-15	\$ 201,973,987	23,971
Actual	FY 2015-16	\$ 232,043,950	25,871
Actual	FY 2016-17	\$ 257,235,054	26,896
Actual + Forecast	FY 2017-18	\$ 285,729,505	28,830
Forecast	FY 2018-19	\$ 312,551,954	31,417
Forecast	FY 2019-20	\$ 339,374,402	33,999
Actual data as of December 31, 2018			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2018-19 and FY 2019-20.

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of December 31, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this may 2019 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 15a  
ADULTS  
Clients Receiving Fee For Service Hospital Inpatient Services by Age Group  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
HIS- FFS	93.8%	4.2%	2.0%
Total Adults	85.9%	8.4%	5.7%

**Table 15b  
ADULTS  
Clients Receiving Fee For Service Hospital Inpatient Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 12/31/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-FFS	31.6%	27.6%	15.0%	4.4%	0.6%	20.8%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 15c**  
**ADULTS**  
**Clients Receiving Fee For Service Hospital Inpatient Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 12/31/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	43.1%	56.9%
Total Adults	50.6%	49.4%

**Table 15d**  
**Other Services Received by Adults Receiving Fee for Service Psychiatric**  
**Hospital Inpatient Services**  
**Fiscal Year 2016-17**

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>FFS-HOSPITAL INPATIENT</b>	27,004	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	19,656	72.85%
<b>MEDICATION SUPPORT</b>	16,188	59.88%
<b>CRISIS INTERVENTION</b>	10,258	38.13%
<b>CRISIS STABILIZATION</b>	10,207	37.88%
<b>TARGETED CASE MANAGEMENT</b>	8,895	32.94%
<b>ADULT CRISIS RESIDENTIAL</b>	2,242	8.27%
<b>HOSPITAL INPATIENT</b>	1,564	5.78%
<b>PHF</b>	867	3.22%
<b>ADULT RESIDENTIAL</b>	200	0.72%
<b>DAY REHABILITATIVE</b>	51	0.12%
<b>DAY INTENSIVE</b>	14	0.05%

**Service Metrics:**

**Table 15e  
Adults  
FFS-Hospital Inpatient  
Fiscal Year 2016-17**

Statistic	Amount	Quartile	Amount
Number of Clients	27,004	100%	\$ 398,391
Mean	\$ 9,613	99%	\$ 87,750
Standard Deviation	\$ 17,248	95%	\$ 34,209
Median	\$ 4,200	90%	\$ 21,000
Mode	\$ 1,800	75%	\$ 9,600
Interquartile Range	\$ 7,290	50%	\$ 4,200
		25%	\$ 2,310

**Table 15f  
Adults  
FFS-Hospital Inpatient-Adult  
Fiscal Year 2016-17**

Statistic	Days	Quartile	Days
Number of Clients	27,004	100%	358
Mean	12	99%	118
Standard Deviation	22	95%	42
Median	6	90%	25
Mode	3	75%	12
Interquartile Range	9	50%	6
		25%	3

**Table 15g  
Adults  
Historical Trends  
Fee for Service Psychiatric Hospital Inpatient Services by Fiscal Year**

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	23,971	25,871	26,896	28,830
Number of Days	275,944	304,756	327,468	342,785
Days Per Client	12	12	12	12
Approved Amount	\$201,973,987	\$232,043,950	\$257,235,054	\$285,729,505

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2018.