

# **Department of Health Care Services**

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

**2021 May Revision Estimate**

**Policy Change Supplement**

**For Fiscal Years**

**2020-21 and 2021-22**

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## **Executive Summary**

The Department of Health Care Services is required<sup>1</sup> to submit the Medi-Cal Specialty Mental Health Services (SMHS) Supplement to the Legislature each year by January 10 and concurrently with the release of the May Revision. This supplemental information provides FY 2020-21 and FY 2021-22 forecasted clients and expenditures by date of service and service type; FY 2018-19 actual clients, expenditures and descriptive statistics by date of service and service type; and summary fiscal charts comparing the current year and budget year local assistance estimates by policy change which are based upon date of payment.

### Specialty Mental Health Services, PCs 67 and 68

Continued growth is forecasted on a date of service basis, for both children and adult services. Children's service costs are projected to be \$1.911 billion for the current year and grow by 2.93% to \$1.967 billion for budget year. The unduplicated number of children receiving Specialty Mental Health Services from Short-Doyle Medi-Cal (SD/MC) providers is forecasted to grow 1.03% from 279,673 in FY 2020-21 to 282,564 in FY 2021-22. The unduplicated number of children receiving psychiatric inpatient hospital services from Fee-For-Service Medi-Cal (FFS/MC) is forecasted to grow slightly by 0.55% from 13,203 in the current year to 13,275 in the budget year.

Adult services are also forecasted on a date of service basis to grow 4.2% from a current year projection of \$1.892 billion to a budget year projection of \$1.971 billion. The unduplicated number of adults receiving Specialty Mental Health Services from SD/MC providers is forecasted to increase by 1.15% from 345,747 in FY 2020-21 to 349,709 in FY 2021-22. The unduplicated number of adults receiving psychiatric inpatient hospital services from FFS/MC is projected to increase by 2.05% from 27,551 in the current year to 28,115 in budget year. These numbers include claims from the Affordable Care Act (ACA) optional expansion.

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<sup>1</sup> Welfare and Institutions Code, Section 14100.51

## **Medi-Cal Specialty Mental Health Service Descriptions**

### **Overview**

The Department of Health Care Services (Department) administers the Medi-Cal Specialty Mental Health Services Program under the authority of a 1915(b) waiver approved by the Centers for Medicare and Medicaid Services (CMS). Services provided through the program are “carved out” of Medi-Cal managed care plans’ responsibility and 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 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. MHPs provide Children’s Specialty Mental Health Services 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>2</sup> and adults<sup>3</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>4</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	
Therapeutic Foster Care	X	
Therapy and Other Service Activities	X	X

**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.

<sup>2</sup> Children include beneficiaries from birth through age 20.

<sup>3</sup> Adults include beneficiaries who are 21 and older.

<sup>4</sup> Includes children who are 18 through 20.

### **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. It 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 provided when a beneficiary's need for acute psychiatric hospital inpatient services ends, but whose stay is extended due to lack of residential placement options at non-acute residential treatment facilities.

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.

### **Therapeutic Foster Care**

Therapeutic Foster Care are rehabilitative mental health services provided to children and youth up to 21 years of age who have been placed in a Residential Treatment Foster Home and who meet medical necessity criteria for this service as established by the State. The bundle of rehabilitative mental health services includes plan development, rehabilitation, collateral, and crisis intervention. Services are provided by another qualified provider under the direction of a licensed mental health professional.

### **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 focusing 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.

**Specialty Mental Health Services Program**

**Children and Adult Service Costs – Cash Comparison: FY 2020-21 vs FY 2021-22**

POLICY CHANGE		DESCRIPTION	Nov 2020 Est for FY 2020-21		May 2021 Est for FY 2020-21		DIFFERENCE	
TYPE	NO.		GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	68	SMHS FOR CHILDREN	\$ 91,428	\$ 1,203,707	\$ 85,108	\$ 1,205,528	\$ (6,320)	\$ 1,821
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 11,628	\$ 12,235	\$ 11,310	\$ 11,855	\$ (318)	\$ (380)
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 4,378	\$ -	\$ 11,946	\$ -	\$ 7,568
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 961	\$ -	\$ 981	\$ -	\$ 20
Regular	72	LATE CLAIMS FOR SMHS	\$ 14	\$ -	\$ 23	\$ -	\$ 9	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRTPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ (13)	\$ -	\$ (13)	\$ -	\$ -
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 1,103	\$ (28,774)	\$ 656	\$ (61,524)	\$ (447)	\$ (32,750)
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 3,697	\$ 94,123	\$ 2,048	\$ 54,337	\$ (1,649)	\$ (39,786)
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	255	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ 2,388	\$ 2,388	\$ 2,388	\$ 2,388
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 9,512	\$ -	\$ 10,157	\$ -	\$ 645
Other	5	SMH MAA	\$ -	\$ 31,853	\$ -	\$ 26,559	\$ -	\$ (5,294)
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 18,695	\$ -	\$ 42,207	\$ -	\$ 23,512
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 601	\$ 32,504	\$ 601	\$ 20,024	\$ -	\$ (12,480)
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 848	\$ 5,090	\$ 848	\$ 5,087	\$ (0)	\$ (3)
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 842	\$ 1,099	\$ 1,298	\$ 1,508	\$ 456	\$ 409
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 95	\$ 232	\$ 855	\$ 1,892	\$ 760	\$ 1,660
<b>Total Children</b>			<b>\$ 110,256</b>	<b>\$ 1,385,602</b>	<b>\$ 105,135</b>	<b>\$ 1,332,932</b>	<b>\$ (5,121)</b>	<b>\$ (52,670)</b>

(1) The GF amounts for PC 67 and PC 68 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.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

**Specialty Mental Health Services Program**

**Children and Adult Service Costs – Cash Comparison: FY 2020-21 vs FY 2021-22**

<b>Adults</b>		(In thousands)							
<b>POLICY CHANGE</b>		<b>Nov 2020 Est for FY 2020-21</b>		<b>May 2021 Est for FY 2020-21</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	67	SMHS FOR ADULTS	\$ 143,462	\$ 1,446,087	\$ 154,536	\$ 1,533,152	\$ 11,074	\$ 87,065	
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 5,483	\$ -	\$ 14,960	\$ -	\$ 9,477	
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	72	LATE CLAIMS FOR SMHS	\$ 16	\$ -	\$ 28	\$ -	\$ 12	\$ -	
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRTPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	76	CHART REVIEW	\$ -	\$ (28)	\$ -	\$ (28)	\$ -	\$ -	
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (26,773)	\$ -	\$ (57,244)	\$ -	\$ (30,471)	
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 5,982	\$ 111,540	\$ 3,651	\$ 64,705	\$ (2,331)	\$ (46,835)	
Regular	210	IMD ANCILLARY SERVICES	\$ 15,930	\$ (15,930)	\$ 25,860	\$ (25,860)	\$ 9,930	\$ (9,930)	
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 133,619	\$ (136,589)	\$ 125,772	\$ (127,893)	\$ (7,847)	\$ 8,696	
Regular	255	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 171,012	\$ -	\$ 182,619	\$ -	\$ 11,607	
Other	5	SMH MAA	\$ -	\$ 19,523	\$ -	\$ 16,278	\$ -	\$ (3,245)	
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 16,820	\$ -	\$ 38,241	\$ -	\$ 21,421	
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 362	\$ 19,669	\$ 362	\$ 12,118	\$ -	\$ (7,551)	
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 1,889	\$ 11,328	\$ 1,887	\$ 11,322	\$ (2)	\$ (6)	
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,058	\$ 1,381	\$ 1,630	\$ 1,895	\$ 572	\$ 514	
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 190	\$ 464	\$ 1,710	\$ 3,789	\$ 1,520	\$ 3,325	
<b>Total Adults</b>			<b>\$ 302,508</b>	<b>\$ 1,623,987</b>	<b>\$ 315,436</b>	<b>\$ 1,668,054</b>	<b>\$ 12,928</b>	<b>\$ 44,067</b>	

(1) The GF amounts for PC 67 and PC 68 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.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

**Specialty Mental Health Services Program**

**Children and Adult Service Costs – Cash Comparison: FY 2020-21 vs FY 2021-22**

<b>Healthy Families Program</b>			(In thousands)					
<b>POLICY CHANGE</b>			<b>Nov 2020 Est for FY 2020-21</b>		<b>May 2021 Est for FY 2020-21</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	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	72	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRTPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	(7,426)	\$ -	(15,585)	\$ -	(8,159)
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	255	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	5	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	118	\$ -	44	\$ -	(74)
Other	13	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			\$ -	<b>(7,308)</b>	\$ -	<b>(15,541)</b>	\$ -	<b>(8,233)</b>

<b>Grand Total</b>		(In thousands)						
<b>POLICY CHANGE</b>		<b>Nov 2020 Est for FY 2020-21</b>		<b>May 2021 Est for FY 2020-21</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	67	SMHS FOR ADULTS	\$ 143,462	\$ 1,446,087	\$ 154,536	\$ 1,533,152	\$ 11,074	\$ 87,065
Base	68	SMHS FOR CHILDREN	\$ 91,428	\$ 1,203,707	\$ 85,108	\$ 1,205,528	\$ (6,320)	\$ 1,821
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 11,628	\$ 12,235	\$ 11,310	\$ 11,855	\$ (318)	\$ (380)
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 9,861	\$ -	\$ 26,906	\$ -	\$ 17,045
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 961	\$ -	\$ 981	\$ -	\$ 20
Regular	72	LATE CLAIMS FOR SMHS	\$ 30	\$ -	\$ 51	\$ -	\$ 21	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRTPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ (41)	\$ -	\$ (41)	\$ -	\$ -
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 1,103	\$ (62,973)	\$ 656	\$ (134,353)	\$ (447)	\$ (71,380)
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 9,679	\$ 205,663	\$ 5,699	\$ 119,042	\$ (3,980)	\$ (86,621)
Regular	210	IMD ANCILLARY SERVICES	\$ 15,930	\$ (15,930)	\$ 25,860	\$ (25,860)	\$ 9,930	\$ (9,930)
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 133,619	\$ (136,589)	\$ 125,772	\$ (127,893)	\$ (7,847)	\$ 8,696
Regular	255	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ 2,388	\$ 2,388	\$ 2,388	\$ 2,388
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 180,524	\$ -	\$ 192,776	\$ -	\$ 12,252
Other	5	SMH MAA	\$ -	\$ 51,376	\$ -	\$ 42,837	\$ -	\$ (8,539)
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 35,633	\$ -	\$ 80,492	\$ -	\$ 44,859
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 963	\$ 52,173	\$ 963	\$ 32,142	\$ -	\$ (20,031)
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,737	\$ 16,418	\$ 2,735	\$ 16,409	\$ (2)	\$ (9)
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,900	\$ 2,480	\$ 2,928	\$ 3,403	\$ 1,028	\$ 923
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 285.00	\$ 696.00	\$ 2,564.97	\$ 5,681.000	\$ 2,280	\$ 4,985
<b>Grand Total</b>			<b>\$ 412,764</b>	<b>\$ 3,002,281</b>	<b>\$ 420,571</b>	<b>\$ 2,985,445</b>	<b>\$ 7,807</b>	<b>\$ (16,836)</b>

(1) The GF amounts for PC 67 and PC 68 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.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

POLICY CHANGE			(In thousands)					
			May 2021 Est for FY 2020-21		May 2021 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	68	SMHS FOR CHILDREN	\$ 85,108	\$ 1,205,528	\$ 91,741	\$ 1,190,648	\$ 6,633	\$ (14,880)
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 11,310	\$ 11,855	\$ 10,608	\$ 10,727	\$ (702)	\$ (1,128)
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 11,946	\$ -	\$ -	\$ -	\$ (11,946)
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 981	\$ -	\$ 1,027	\$ -	\$ 46
Regular	72	LATE CLAIMS FOR SMHS	\$ 23	\$ -	\$ -	\$ -	\$ (23)	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRT	\$ -	\$ -	\$ 1,795	\$ (1,795)	\$ 1,795	\$ (1,795)
Regular	76	CHART REVIEW	\$ -	\$ (13)	\$ -	\$ (99)	\$ -	\$ (86)
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 656	\$ (61,524)	\$ -	\$ -	\$ (656)	\$ 61,524
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 2,048	\$ 54,337	\$ 1,033	\$ 27,593	\$ (1,015)	\$ (26,744)
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ (985)	\$ (1,068)	\$ (985)	\$ (1,068)
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ 9,352	\$ -	\$ 9,352	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ 4,622	\$ 9,958	\$ 4,622	\$ 9,958
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ 6,305	\$ 13,584	\$ 6,305	\$ 13,584
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	255	OUT OF STATE YOUTH - SMHS	\$ 2,388	\$ 2,388	\$ 8,755	\$ 8,756	\$ 6,367	\$ 6,368
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 10,157	\$ -	\$ 11,583	\$ -	\$ 1,426
Other	5	SMH MAA	\$ -	\$ 26,559	\$ -	\$ 29,840.0	\$ -	\$ 3,281
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 42,207	\$ -	\$ -	\$ -	\$ (42,207)
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 601	\$ 20,024	\$ 424	\$ 14,571	\$ (177)	\$ (5,453)
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 848	\$ 5,087	\$ 855	\$ 5,131	\$ 7	\$ 44
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,298	\$ 1,508	\$ 965	\$ 1,121	\$ (333)	\$ (387)
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 855	\$ 1,892	\$ 573	\$ 1,243	\$ (282)	\$ (649)
<b>Total Children</b>			<b>\$ 105,135</b>	<b>\$ 1,332,932</b>	<b>\$ 136,043</b>	<b>\$ 1,322,820</b>	<b>\$ 30,908</b>	<b>\$ (10,112)</b>

(1) The GF amounts for PC 67 and PC 68 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.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.



**Children and Adult Service Costs – Cash Comparison: FY 2020-21 vs FY 2021-22**

POLICY CHANGE			May 2021 Est for FY 2020-21		May 2021 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ 154,536	\$ 1,533,152	\$168,984	\$ 1,567,552	\$ 14,448	\$ 34,400
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 14,960	\$ -	\$ -	\$ -	\$ (14,960)
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	72	LATE CLAIMS FOR SMHS	\$ 28	\$ -	\$ -	\$ -	\$ (28)	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ (28)	\$ -	\$ (297)	\$ -	\$ (269)
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (57,244)	\$ -	\$ -	\$ -	\$ 57,244
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 3,651	\$ 64,705	\$ 1,927	\$ 33,575	\$ (1,724)	\$ (31,130)
Regular	210	IMD ANCILLARY SERVICES	\$ 25,860	\$ (25,860)	\$ 19,642	\$ (19,642)	\$ (6,218)	\$ 6,218
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ (1,305)	\$ (1,415)	\$ (1,305)	\$ (1,415)
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ 12,398.0	\$ -	\$ 12,398	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 125,772	\$ (127,893)	\$ 14,525	\$ (18,767)	\$ (111,247)	\$ 109,126
Regular	255	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 182,619	\$ -	\$ 192,444	\$ -	\$ 9,825
Other	5	SMH MAA	\$ -	\$ 16,278	\$ -	\$ 18,289	\$ -	\$ 2,011
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 38,241	\$ -	\$ -	\$ -	\$ (38,241)
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 362	\$ 12,118	\$ 539	\$ 18,545	\$ 177	\$ 6,427
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 1,887	\$ 11,322	\$ 1,880	\$ 11,278	\$ (7)	\$ (44)
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,630	\$ 1,895	\$ 927	\$ 1,078	\$ (703)	\$ (817)
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 1,710	\$ 3,789	\$ 1,148	\$ 2,489	\$ (562)	\$ (1,300)
<b>Total Adults</b>			<b>\$ 315,436</b>	<b>\$ 1,668,054</b>	<b>\$ 220,665</b>	<b>\$ 1,805,129</b>	<b>\$ (94,771)</b>	<b>\$ 137,075</b>

(1) The GF amounts for PC 67 and PC 68 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.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

**Specialty Mental Health Services Program**

**Children and Adult Service Costs – Cash Comparison: FY 2020-21 vs FY 2021-22**

<b>Healthy Families Program</b>			(In thousands)					
<b>POLICY CHANGE</b>			<b>May 2021 Est for FY 2020-21</b>		<b>May 2021 Est for FY 2021-22</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	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	72	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (15,585)	\$ -	\$ -	\$ -	\$ 15,585
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	255	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	5	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 44	\$ -	\$ -	\$ -	\$ (44)
Other	13	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			\$ -	\$ (15,541)	\$ -	\$ -	\$ -	\$ 15,541

**Specialty Mental Health Services Program**

**Children and Adult Service Costs – Cash Comparison: FY 2020-21 vs FY 2021-22**

<b>Grand Total</b>			(In thousands)					
<b>POLICY CHANGE</b>			<b>May 2021 Est for FY 2020-21</b>		<b>May 2021 Est for FY 2021-22</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	67	SMHS FOR ADULTS	\$ 154,536	\$ 1,533,152	\$ 168,984	\$ 1,567,552	\$ 14,448	\$ 34,400
Base	68	SMHS FOR CHILDREN	\$ 85,108	\$ 1,205,528	\$ 91,741	\$ 1,190,648	\$ 6,633	\$ (14,880)
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 11,310	\$ 11,855	\$ 10,608	\$ 10,727	\$ (702)	\$ (1,128)
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 26,906	\$ -	\$ -	\$ -	\$ (26,906)
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 981	\$ -	\$ 1,027	\$ -	\$ 46
Regular	72	LATE CLAIMS FOR SMHS	\$ 51	\$ -	\$ -	\$ -	\$ (51)	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG./QRT	\$ -	\$ -	\$ 1,795	\$ (1,795)	\$ 1,795	\$ (1,795)
Regular	76	CHART REVIEW	\$ -	\$ (41)	\$ -	\$ (396)	\$ -	\$ (355)
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 656	\$ (134,353)	\$ -	\$ -	\$ (656)	\$ 134,353
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 5,699	\$ 119,042	\$ 2,960	\$ 61,168	\$ (2,739)	\$ (57,874)
Regular	210	IMD ANCILLARY SERVICES	\$ 25,860	\$ (25,860)	\$ 19,642	\$ (19,642)	\$ (6,218)	\$ 6,218
Regular	228	CALAIM - MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ (2,290)	\$ (2,483)	\$ (2,290)	\$ (2,483)
Regular	231	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ 21,750	\$ -	\$ 21,750	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUAL	\$ -	\$ -	\$ 4,622	\$ 9,958	\$ 4,622	\$ 9,958
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ 6,305	\$ 13,584	\$ 6,305	\$ 13,584
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 125,772	\$ (127,893)	\$ 14,525	\$ (18,767)	\$ (111,247)	\$ 109,126
Regular	255	OUT OF STATE YOUTH - SMHS	\$ 2,388	\$ 2,388	\$ 8,755	\$ 8,756	\$ 6,367	\$ 6,368
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 192,776	\$ -	\$ 204,027	\$ -	\$ 11,251
Other	5	SMH MAA	\$ -	\$ 42,837	\$ -	\$ 48,129	\$ -	\$ 5,292
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 80,492	\$ -	\$ -	\$ -	\$ (80,492)
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 963	\$ 32,142	\$ 963	\$ 33,116	\$ -	\$ 974
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,735	\$ 16,409	\$ 2,735	\$ 16,409	\$ 0	\$ 0
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 2,928	\$ 3,403	\$ 1,892	\$ 2,199	\$ (1,036)	\$ (1,204)
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 2,565	\$ 5,681	\$ 1,721	\$ 3,732	\$ (844)	\$ (1,949)
<b>Grand Total</b>			<b>\$ 420,571</b>	<b>\$ 2,985,445</b>	<b>\$ 356,708</b>	<b>\$ 3,127,949</b>	<b>\$ (63,863)</b>	<b>\$ 142,504</b>

(1) The GF amounts for PC 67 and PC 68 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.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

### Children's Services – Approved Claims Data

**CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS  
2020-21 and 2021-22 GOVERNOR'S BUDGET FORECASTS BY  
SERVICE FISCAL YEAR (ACCRUAL)  
STATE FISCAL YEARS 2010-11 THROUGH 2021-22  
DATA AS OF 12/31/2020 SD/MC Claims Only**

	<b>Fiscal Year</b>	<b>Approved Claims<sup>(5&amp;6)</sup> (In 1,000s)</b>	<b>Percentage Change in Claim Costs</b>	<b>Unduplicated Clients Receiving SMHS</b>	<b>Percent Growth in Clients</b>	<b>Cost Per Client</b>	<b>Percent Growth in Cost Per Client</b>
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	2012-13	\$1,500,019	15.61%	245,215	7.57%	\$6,117	7.47%
Actual	2013-14	\$1,601,548	6.77%	262,235	6.94%	\$6,107	-0.16%
Actual	2014-15	\$1,600,755	-0.05%	263,874	0.63%	\$6,066	-0.67%
Actual	2015-16	\$1,623,605	1.43%	262,892	-0.37%	\$6,176	1.81%
Actual	2016-17	\$1,906,200	17.41%	264,615	0.66%	\$7,204	16.64%
Actual	2017-18	\$1,955,558	2.59%	271,959	2.78%	\$7,191	-0.18%
Actual	2018-19	\$1,842,384	-5.79%	275,416	1.27%	\$6,689	-6.97%
Forecast	2019-20	\$1,863,964	1.17%	276,534	0.41%	\$6,740	0.76%
Forecast	2020-21	\$1,911,471	2.55%	279,673	1.14%	\$6,835	1.40%
Forecast	2021-22	\$1,967,557	2.93%	282,564	1.03%	\$6,963	1.88%

<sup>5</sup> Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2020.

<sup>6</sup> Beginning with the May 2013 Estimate, all children's services (except FFS/MC inpatient services) are included in this table of approved claims for FY 2010-11 and on.

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Psychiatric Health Facility Services – SMA<sup>(7)</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>2015-16</b>	1,175	13,871	11.81	\$819.19	\$11,362,998
<b>2016-17</b>	1,142	13,497	11.82	\$1,118.34	\$15,094,293
<b>2017-18</b>	1,187	12,688	10.69	\$1,225.93	\$15,554,633
<b>2018-19</b>	1,303	14,507	11.13	\$1,208.69	\$17,534,466
<b>2019-20</b>	1,228	14,240	11.60	\$1,268.06	\$18,057,133
<b>2020-21</b>	1,229	14,246	11.59	\$1,392.32	\$19,835,013
<b>2021-22</b>	1,252	14,585	11.65	\$1,444.73	\$21,071,355
<b>Change</b>	1.87%	2.38%	0.52%	3.76%	6.23%

<b>Adult Crisis Residential Services - SMA<sup>(7)</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>2015-16</b>	368	7,158	19.45	\$346.77	\$2,482,188
<b>2016-17</b>	380	6,561	17.27	\$357.22	\$2,343,734
<b>2017-18</b>	405	8,406	20.76	\$360.15	\$3,027,390
<b>2018-19</b>	428	7,811	18.25	\$368.74	\$2,880,194
<b>2019-20</b>	450	7,924	17.61	\$357.97	\$2,836,567
<b>2020-21</b>	454	8,247	18.17	\$351.97	\$2,902,727
<b>2021-22</b>	472	8,380	17.75	\$371.40	\$3,112,311
<b>Change</b>	3.96%	1.61%	-2.31%	5.52%	7.22%

<sup>7</sup> 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.

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-2022 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Adult Residential Services - SMA<sup>(8)</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>2015-16</b>	83	8,341	100.49	\$169.72	\$1,415,651
<b>2016-17</b>	76	6,709	88.28	\$176.65	\$1,185,173
<b>2017-18</b>	79	6,967	88.16	\$184.13	\$1,282,820
<b>2018-19</b>	64	4,371	68.30	\$183.09	\$800,278
<b>2019-20</b>	76	4,747	62.46	\$244.30	\$1,159,698
<b>2020-21</b>	78	4,890	62.69	\$271.45	\$1,327,409
<b>2021-22</b>	80	4,501	56.26	\$300.11	\$1,350,813
<b>Change</b>	2.56%	-7.96%	-10.26%	10.56%	1.76%

<b>Crisis Stabilization Services - SMA<sup>(8)</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>2015-16</b>	12,258	215,504	17.58	\$97.28	\$20,965,093
<b>2016-17</b>	12,692	217,679	17.15	\$111.15	\$24,194,241
<b>2017-18</b>	13,838	243,374	17.59	\$113.85	\$27,708,258
<b>2018-19</b>	13,359	241,369	18.07	\$128.51	\$31,017,445
<b>2019-20</b>	13,167	239,444	18.19	\$131.52	\$31,492,470
<b>2020-21</b>	13,519	241,028	17.83	\$135.76	\$32,722,080
<b>2021-22</b>	13,627	244,625	17.95	\$142.24	\$34,796,088
<b>Change</b>	0.80%	1.49%	0.69%	4.77%	6.34%

<sup>8</sup> 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.

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Day Treatment Intensive ALL Services</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<b>2015-16</b>	575	319,447	555.56	\$35.65	\$11,389,538
<b>2016-17</b>	524	288,748	551.05	\$36.39	\$10,508,554
<b>2017-18</b>	460	268,914	584.60	\$36.50	\$9,814,625
<b>2018-19</b>	414	228,456	551.83	\$35.78	\$8,174,159
<b>2019-20</b>	348	153,024	439.72	\$43.83	\$6,706,527
<b>2020-21</b>	353	100,728	285.35	\$56.44	\$5,685,163
<b>2021-22</b>	360	52,760	146.56	\$86.55	\$4,566,134
<b>Change</b>	1.98%	-47.62%	-48.64%	53.35%	-19.68%

<b>Day Rehabilitation ALL Services</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<b>2015-16</b>	1,119	599,422	535.68	\$22.41	\$13,435,130
<b>2016-17</b>	978	465,578	476.05	\$23.21	\$10,805,727
<b>2017-18</b>	702	309,114	440.33	\$24.11	\$7,452,673
<b>2018-19</b>	613	285,732	466.12	\$26.16	\$7,475,991
<b>2019-20</b>	435	264,634	608.35	\$30.53	\$8,078,500
<b>2020-21</b>	323	210,347	651.23	\$38.08	\$8,009,005
<b>2021-22</b>	342	178,651	522.37	\$42.70	\$7,627,545
<b>Change</b>	5.88%	-15.07%	-19.79%	12.13%	-4.76%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
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**Actual Claims Data as of 12/31/2020**

<b>Targeted Case Management Services - SMA<sup>(9)</sup> \$2.02</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2015-16</b>	91,129	33,142,527	364	\$2.29	\$75,788,220
<b>2016-17</b>	90,501	32,659,696	361	\$2.40	\$78,371,265
<b>2017-18</b>	91,131	32,108,038	352	\$2.46	\$79,107,989
<b>2018-19</b>	90,694	29,520,679	325	\$2.49	\$73,466,647
<b>2019-20</b>	100,267	32,956,050	329	\$2.61	\$85,916,110
<b>2020-21</b>	110,921	35,900,078	324	\$2.58	\$92,758,652
<b>2021-22</b>	114,036	36,558,723	321	\$2.56	\$93,656,697
<b>Change</b>	2.81%	1.83%	-0.93%	-0.78%	0.97%

<b>Therapy &amp; Other Service Activities - SMA<sup>(9)</sup> \$2.61</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2015-16</b>	245,794	413,870,141	1,684	\$2.73	\$1,130,110,217
<b>2016-17</b>	247,090	422,850,071	1,711	\$3.24	\$1,371,596,946
<b>2017-18</b>	254,218	430,064,690	1,692	\$3.22	\$1,384,792,163
<b>2018-19</b>	258,597	427,606,134	1,654	\$2.95	\$1,261,042,186
<b>2019-20</b>	266,456	416,237,497	1,649	\$3.05	\$1,271,394,109
<b>2020-21</b>	270,496	427,735,870	1,691	\$3.30	\$1,412,691,992
<b>2021-22</b>	274,538	434,759,909	1,655	\$3.37	\$1,466,759,773
<b>Change</b>	1.49%	1.64%	-2.13%	2.12%	3.83%

<sup>9</sup> 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.

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**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
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**Actual Claims Data as of 12/31/2020**

<b>Therapeutic Behavioral Services - SMA<sup>(10)</sup> \$2.61</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2015-16</b>	7,943	37,251,183	4,690	\$2.44	\$91,047,364
<b>2016-17</b>	7,896	35,772,633	4,530	\$2.55	\$91,367,072
<b>2017-18</b>	8,140	36,817,195	4,523	\$2.44	\$89,736,653
<b>2018-19</b>	7,900	34,802,648	4,405	\$2.48	\$86,275,019
<b>2019-20</b>	7,698	29,635,136	3,850	\$2.77	\$82,174,484
<b>2020-21</b>	7,891	31,844,367	4,036	\$2.67	\$84,906,142
<b>2021-22</b>	8,064	32,119,201	3,983	\$2.66	\$85,393,491
<b>Change</b>	2.19%	0.86%	-1.31%	-0.37%	0.57%

<b>Medication Support Services - SMA<sup>(10)</sup> \$4.82</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2015-16</b>	76,398	23,784,369	311	\$5.33	\$126,788,733
<b>2016-17</b>	74,559	23,952,138	321	\$5.51	\$131,875,435
<b>2017-18</b>	74,463	24,106,072	324	\$5.80	\$139,739,883
<b>2018-19</b>	73,932	24,077,028	326	\$6.00	\$144,394,896
<b>2019-20</b>	73,395	25,323,663	345	\$6.31	\$159,852,757
<b>2020-21</b>	74,717	26,281,748	352	\$6.68	\$175,653,723
<b>2021-22</b>	74,991	26,682,127	356	\$6.92	\$184,639,544
<b>Change</b>	0.37%	1.52%	1.14%	3.59%	5.12%

<sup>10</sup> 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.

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**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Crisis Intervention Services - SMA<sup>(11)</sup> \$3.88</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2015-16</b>	20,142	5,988,870	297	\$4.71	\$28,219,575
<b>2016-17</b>	21,903	6,676,593	305	\$4.98	\$33,263,691
<b>2017-18</b>	23,731	7,454,619	314	\$5.08	\$37,882,527
<b>2018-19</b>	24,104	6,552,572	272	\$5.21	\$34,110,113
<b>2019-20</b>	24,372	7,003,566	287	\$5.40	\$37,852,724
<b>2020-21</b>	24,548	7,972,518	325	\$6.18	\$49,290,949
<b>2021-22</b>	25,075	8,321,184	332	\$6.39	\$53,140,693
<b>Change</b>	2.15%	4.37%	2.15%	3.40%	7.81%

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(11)</sup> \$1,213.75</b>					
<b>FY</b>	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
<b>2015-16</b>	1,976	15,108	7.65	\$1,038.24	\$15,685,728
<b>2016-17</b>	2,085	14,915	7.15	\$1,156.90	\$17,255,125
<b>2017-18</b>	2,330	15,369	6.60	\$1,333.62	\$20,496,376
<b>2018-19</b>	1,995	12,887	6.46	\$1,551.08	\$19,988,781
<b>2019-20</b>	1,738	12,716	7.32	\$1,449.79	\$18,435,561
<b>2020-21</b>	1,568	13,583	8.66	\$1,386.65	\$18,834,811
<b>2021-22</b>	1,464	13,589	9.28	\$1,407.70	\$19,129,291
<b>Change</b>	-6.63%	0.04%	7.16%	1.52%	1.56%

<sup>11</sup> 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.

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<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>2015-16</b>	12,597	103,884	8.25	\$816.08	\$84,777,543
<b>2016-17</b>	13,802	112,090	8.12	\$834.70	\$93,561,863
<b>2017-18</b>	14,156	115,652	8.17	\$922.17	\$106,651,013
<b>2018-19</b>	14,111	116,717	8.27	\$956.39	\$111,627,544
<b>2019-20</b>	13,190	115,024	8.72	\$1,015.09	\$116,760,205
<b>2020-21</b>	13,203	118,986	9.01	\$1,055.54	\$125,594,145
<b>2021-22</b>	13,275	121,850	9.18	\$1,094.61	\$133,378,151
<b>Change</b>	0.55%	2.41%	1.89%	3.70%	6.20%

<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>2015-16</b>	11,693	19,299,569	1,651	\$1.99	\$38,396,699
<b>2016-17</b>	15,196	23,402,516	1,540	\$2.11	\$49,328,791
<b>2017-18</b>	20,407	27,421,517	1,344	\$2.16	\$59,271,574
<b>2018-19</b>	26,184	32,661,735	1,247	\$2.09	\$68,258,009
<b>2019-20</b>	31,179	40,154,414	1,288	\$2.17	\$87,165,420
<b>2020-21</b>	35,114	44,311,137	1,262	\$2.36	\$104,420,031
<b>2021-22</b>	39,410	49,052,846	1,245	\$2.38	\$116,623,236
<b>Change</b>	12.23%	10.70%	-1.35%	0.85%	11.69%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<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>2015-16</b>	8,843	21,052,944	2,381	\$2.68	\$56,521,157
<b>2016-17</b>	10,886	24,244,897	2,227	\$2.85	\$69,009,817
<b>2017-18</b>	12,725	27,343,066	2,149	\$2.91	\$79,690,311
<b>2018-19</b>	15,884	31,939,552	2,011	\$2.72	\$86,764,703
<b>2019-20</b>	18,764	36,224,675	1,931	\$2.92	\$105,737,495
<b>2020-21</b>	21,003	38,710,895	1,843	\$3.12	\$120,910,135
<b>2021-22</b>	23,203	42,159,454	1,817	\$3.16	\$133,174,483
<b>Change</b>	10.47%	8.91%	-1.41%	1.28%	10.14%

<b>Therapeutic Foster Care Services</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>2015-16</b>					
<b>2016-17</b>					
<b>2017-18</b>					
<b>2018-19</b>	8	491	61	\$409.31	\$200,973
<b>2019-20</b>	25	2,113	85	\$140.93	\$297,787
<b>2020-21</b>					
<b>2021-22</b>					
<b>Change</b>					

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Adults Services – Approved Claims Data**

<b>ADULTS TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS                      2020-21 and 2021-22 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL)                      STATE FISCAL YEARS 2010-11 THROUGH 2021-22                      DATA AS OF 12/31/2020 SD/MC Only Claims</b>							
	Fiscal Year	Approved Claims <sup>(12&amp;13)</sup> (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Clients Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2010-11	\$763,012	-0.03%	227,690	-0.60%	\$3,351	0.57
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	18.61%
Actual	2013-14	\$1,144,721	20.83%	295,132	26.68%	\$3,879	-4.62%
Actual	2014-15	\$1,427,410	24.70%	338,475	14.69%	\$4,217	8.71%
Actual	2015-16	\$1,499,113	5.02%	342,927	1.32%	\$4,372	3.68%
Actual	2016-17	\$1,662,739	10.91%	339,516	-0.99%	\$4,897	12.01%
Actual	2017-18	\$1,773,361	6.65%	336,719	-0.82%	\$5,267	7.56%
Actual	2018-19	\$1,697,221	-4.29%	339,553	0.84%	\$4,998	-5.11%
Forecast	2019-20	\$1,831,736	7.93%	343,147	1.06%	\$5,338	6.80%
Forecast	2020-21	\$1,892,347	3.31%	345,747	0.76%	\$5,473	2.53%
Forecast	2021-22	\$1,971,824	4.20%	349,709	1.15%	\$5,638	3.01%

<sup>12</sup> Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2020.

<sup>13</sup> FFS/MC inpatient service costs are not included in this table of approved claims.

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Psychiatric Health Facility Services - SMA<sup>(14)</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>2015-16</b>	5,837	64,587	11.07	\$744.53	\$48,086,977
<b>2016-17</b>	5,498	67,131	12.21	\$788.56	\$52,936,891
<b>2017-18</b>	5,616	69,767	12.42	\$843.61	\$58,856,093
<b>2018-19</b>	4,848	64,759	13.36	\$892.22	\$57,779,539
<b>2019-20</b>	5,019	69,842	13.92	\$994.28	\$69,442,418
<b>2020-21</b>	5,677	73,540	12.95	\$1,017.60	\$74,834,569
<b>2021-22</b>	5,684	77,238	13.59	\$997.08	\$77,012,780
<b>Change</b>	0.12%	5.0%	4.94%	-2.02%	2.91%

<b>Adult Crisis Residential Services - SMA<sup>(14)</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>2015-16</b>	7,342	130,252	17.74	\$358.99	\$46,758,541
<b>2016-17</b>	8,039	141,735	17.63	\$371.90	\$52,711,301
<b>2017-18</b>	8,621	157,571	18.28	\$366.38	\$57,730,912
<b>2018-19</b>	9,339	179,139	19.18	\$360.79	\$ 64,632,232
<b>2019-20</b>	9,599	191,811	19.98	\$398.28	\$ 76,394,860
<b>2020-21</b>	9,803	193,100	19.70	\$401.65	\$ 77,558,451
<b>2021-22</b>	10,087	197,073	19.54	\$424.64	\$ 83,684,433
<b>Change</b>	2.90%	2.1%	-0.81%	5.72%	7.90%

<sup>14</sup> 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.

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Adult Residential Services - SMA<sup>(15)</sup> \$168.46</b>					
<b>FY</b>	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
<b>2015-16</b>	1,514	135,244	89.33	\$188.27	\$25,462,740
<b>2016-17</b>	1,586	148,691	93.75	\$197.73	\$29,400,650
<b>2017-18</b>	1,529	151,606	99.15	\$207.46	\$31,452,496
<b>2018-19</b>	1,553	155,004	99.81	\$191.12	\$29,623,653
<b>2019-20</b>	1,561	157,762	101.06	\$202.43	\$31,935,757
<b>2020-21</b>	1,568	158,810	101.28	\$208.23	\$33,068,434
<b>2021-22</b>	1,579	159,654	101.11	\$215.98	\$34,482,406
<b>Change</b>	0.70%	0.53%	-0.17%	3.72%	4.28%

<b>Crisis Stabilization Services - SMA<sup>(15)</sup> \$94.54</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<b>2015-16</b>	50,534	1,250,436	24.74	\$113.14	\$141,476,350
<b>2016-17</b>	54,717	1,322,767	24.17	\$116.46	\$154,051,145
<b>2017-18</b>	56,180	1,359,478	24.20	\$127.01	\$172,669,404
<b>2018-19</b>	53,571	1,397,074	26.08	\$109.06	\$152,358,550
<b>2019-20</b>	58,797	1,446,835	24.61	\$121.14	\$175,271,540
<b>2020-21</b>	59,049	1,447,383	24.51	\$125.67	\$181,890,495
<b>2021-22</b>	59,703	1,482,633	24.83	\$124.83	\$185,074,417
<b>Change</b>	1.11%	2.4%	1.31%	-0.67%	1.75%

<sup>15</sup> 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.

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
 FY 2015-16 through FY 2018-19 utilizes actual data and  
 FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data  
**Actual Claims Data as of 12/31/2020**

<b>Day Rehabilitation ALL Services</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<b>2015-16</b>	634	149,680	236.09	\$31.03	\$4,644,831
<b>2016-17</b>	580	128,092	220.85	\$32.66	\$4,183,575
<b>2017-18</b>	539	123,926	229.92	\$33.36	\$4,133,913
<b>2018-19</b>	563	108,722	193.11	\$35.25	\$3,832,139
<b>2019-20</b>	304	59,011	194.12	\$35.65	\$2,103,804
<b>2020-21</b>	183	26,700	145.90	\$51.51	\$1,375,195
<b>2021-22</b>	177	13,085	73.93	\$62.63	\$819,529
<b>Change</b>	-3.28%	-51.0%	-49.33%	21.59%	-40.41%

<b>Day Treatment Intensive ALL Services</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<b>2015-16</b>	1	66	66.00	\$43.23	\$2,853
<b>2016-17</b>	135	11,928	88.36	\$37.70	\$449,656
<b>2017-18</b>	130	14,958	115.06	\$35.89	\$536,768
<b>2018-19</b>	127	15,048	118.49	\$39.97	\$601,456
<b>2019-20</b>	118	12,573	106.55	\$50.31	\$632,582
<b>2020-21</b>	100	14,834	148.34	\$45.85	\$680,113
<b>2021-22</b>	91	16,096	176.88	\$46.62	\$750,414
<b>Change</b>	-9.00%	8.51%	19.24%	1.68%	10.34%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.



**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22- utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Targeted Case Management Services - SMA<sup>(16)</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>2015-16</b>	132,098	53,948,943	408	\$2.49	\$134,254,844
<b>2016-17</b>	127,760	53,874,112	422	\$2.62	\$141,131,469
<b>2017-18</b>	129,326	55,784,306	431	\$2.76	\$153,875,715
<b>2018-19</b>	130,767	57,045,177	436	\$2.66	\$151,946,157
<b>2019-20</b>	135,416	60,591,304	447	\$2.88	\$174,512,533
<b>2020-21</b>	143,219	61,692,185	431	\$3.16	\$195,086,227
<b>2021-22</b>	145,267	63,167,488	435	\$3.27	\$206,809,249
<b>Change</b>	1.43%	2.4%	0.93%	3.48%	6.01%

<b>Therapy &amp; Other Service Activities - SMA<sup>(16)</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>2015-16</b>	249,244	200,378,718	804	\$2.81	\$563,828,137
<b>2016-17</b>	243,976	200,724,955	823	\$3.30	\$663,268,819
<b>2017-18</b>	243,198	201,748,636	830	\$3.41	\$687,769,031
<b>2018-19</b>	250,053	209,091,187	836	\$3.11	\$649,295,473
<b>2019-20</b>	251,269	224,466,471	893	\$3.34	\$748,658,627
<b>2020-21</b>	251,828	237,176,133	942	\$3.35	\$794,979,054
<b>2021-22</b>	252,526	244,539,081	968	\$3.44	\$841,088,558
<b>Change</b>	0.28%	3.1%	2.76%	2.69%	5.80%

<sup>16</sup> 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.

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2015-16 through FY 2018-19 utilizes actual data and**  
**FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/2020**

<b>Medication Support Services - SMA<sup>(17)</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>2015-16</b>	228,669	63,752,398	279	\$5.64	\$359,708,094
<b>2016-17</b>	225,442	64,193,994	285	\$5.99	\$384,208,244
<b>2017-18</b>	221,490	64,768,225	292	\$6.43	\$416,548,885
<b>2018-19</b>	221,816	65,814,618	297	\$6.42	\$422,340,163
<b>2019-20</b>	223,470	70,419,669	315	\$6.98	\$491,577,653
<b>2020-21</b>	227,411	74,480,330	328	\$7.20	\$536,430,992
<b>2021-22</b>	228,359	76,706,960	336	\$7.39	\$567,210,122
<b>Change</b>	0.42%	3.0%	2.44%	2.64%	5.74%

<b>Crisis Intervention Services - SMA<sup>(17)</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>2015-16</b>	49,114	11,338,512	231	\$4.81	\$54,578,087
<b>2016-17</b>	51,655	13,141,119	254	\$5.09	\$66,929,498
<b>2017-18</b>	50,185	13,029,845	260	\$5.20	\$67,804,420
<b>2018-19</b>	49,585	12,082,391	244	\$5.31	\$64,112,964
<b>2019-20</b>	49,885	12,778,760	256	\$5.65	\$72,233,742
<b>2020-21</b>	50,811	13,808,664	272	\$5.83	\$80,438,652
<b>2021-22</b>	50,912	14,359,315	282	\$5.91	\$84,913,556
<b>Change</b>	0.20%	4.0%	3.68%	1.37%	5.56%

<sup>17</sup> 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.

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Adult Services Approved Claims Data  
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts  
by Service Type**

**FY 2015-16 through FY 2018-19 utilizes actual data and  
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data  
Actual Claims Data as of 12/31/2020**

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(18)</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>2015-16</b>	9,296	96,183	10.35	\$1,250.84	\$120,309,211
<b>2016-17</b>	8,836	90,893	10.29	\$1,248.31	\$113,462,343
<b>2017-18</b>	8,808	84,211	9.56	\$1,448.55	\$121,983,713
<b>2018-19</b>	8,092	81,986	10.13	\$1,228.24	\$100,698,629
<b>2019-20</b>	6,826	83,953	12.30	\$1,259.56	\$105,744,241
<b>2020-21</b>	7,071	84,091	11.89	\$1,141.82	\$96,017,047
<b>2021-22</b>	7,597	84,668	11.14	\$1,062.41	\$89,951,928
<b>Change</b>	7.44%	0.7%	-6.31%	-6.95%	-6.32%

<b>Psychiatric Inpatient Hospital Services - FFS/MC<sup>(18)</sup></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>2015-16</b>	25,875	305,265	11.79	\$706.57	\$215,690,628
<b>2016-17</b>	27,072	331,150	12.23	\$732.18	\$242,461,213
<b>2017-18</b>	28,282	345,214	12.21	\$783.76	\$270,564,069
<b>2018-19</b>	28,689	343,408	11.97	\$816.82	\$280,501,179
<b>2019-20</b>	27,672	357,153	12.91	\$841.86	\$300,674,145
<b>2020-21</b>	27,551	372,191	13.51	\$868.98	\$323,427,913
<b>2021-22</b>	28,115	388,331	13.81	\$891.98	\$346,385,313
<b>Change</b>	2.05%	4.3%	2.22%	2.65%	7.10%

<sup>18</sup> 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.

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

### 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 FYs.

<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 2016-17 Percentage of Claims Submitted</b>	<b>FY 2017-18 Percentage of Claims Submitted</b>	<b>FY 2018-19 Percentage of Claims Submitted</b>
1 to 30 days	4.70%	5.85%	5.40%
31 to 60 days	17.05%	18.23%	16.11%
61 to 90 days	37.63%	36.63%	34.68%
91 to 120 days	18.90%	21.07%	24.00%
121 to 150 days	9.32%	8.54%	8.58%
151 to 180 days	4.05%	3.41%	4.12%
181 to 365 days	7.06%	5.90%	6.71%
Over 366 days	1.28%	0.36%	0.39%

<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 2016-17 Percentage of Claims Submitted</b>	<b>FY 2017-18 Percentage of Claims Submitted</b>	<b>FY 2018-19 Percentage of Claims Submitted</b>
1 to 30 days	4.61%	5.47%	4.78%
31 to 60 days	17.08%	18.35%	16.38%
61 to 90 days	31.89%	31.07%	30.47%
91 to 120 days	19.78%	21.50%	21.76%
121 to 150 days	11.43%	10.10%	10.13%
151 to 180 days	4.97%	4.25%	5.82%
181 to 365 days	9.79%	8.65%	9.97%
Over 366 days	0.45%	0.62%	0.69%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

## 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, 2020. The data represents actual approved claims for services provided to adult beneficiaries that were received as of December 31, 2020 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 fifth complete year's worth of data. This is because claims associated with the ACA were first approved beginning in January 2014 (FY 2013-14). 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 \$943 million shown below represents actual approved claims from ACA clients that were received by December 31, 2020.

<b>FY 2018-19 Approved Claim Amounts for ACA and Non-ACA Clients</b>		
ACA Client	Non-ACA Client	Total
\$943,389,340	\$1,392,285,928	\$2,335,675,269

### **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 2018-19.

<b>FY 2018-19 Adult Statewide Client Counts and New Adult ACA Clients</b>		
ACA Client	Non-ACA Client	Total
186,971	283,752	470,723

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

The chart below shows the FY 2018-19 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, 2020.

<b>Estimated 2018-19 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
(In Thousands)	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	\$23,122	\$115,090	\$38,968	\$35,523	\$83,938	\$3,144	\$964	\$50,450
Claims from ACA Clients	\$7,302	\$45,827	\$29,924	\$31,985	\$76,458	\$1,533	\$166	\$40,717

<b>Estimated 2018-19 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
(In Thousands)	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	\$11,699	\$3,443	\$4,192	\$300,706	\$493,156	\$39,050	\$1,470	\$187,371
Claims from ACA Clients	\$3,870	\$147	\$270	\$142,874	\$246,576	\$21,255	\$154	\$294,330

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

The chart below shows that 70.3% of the non-ACA clients who received SMHS in FY 2018-19 were between the ages of 21 and 59 while for ACA clients, the percentage was 87.7%. More ACA clients are in the 21 to 59 age group.

<b>FY 2018-19 Adult Statewide Client Counts and New Adult ACA Clients</b>		
<b>Age</b>	<b>Non-ACA Clients</b>	<b>ACA Clients</b>
18-20	10.12%	6.76%
21-59	70.27%	87.67%
60-64	10.16%	5.31%
65 and up	9.45%	0.26%

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

The chart below shows that of the ACA clients who received SMHS in FY 2018-19, 54.5% were men, while 45.5% were women. For non-ACA clients, a higher percentage of females received services compared to males.

<b>FY 2018-19 Non-ACA and ACA Clients</b>		
<b>Gender</b>	<b>Non-ACA Clients</b>	<b>ACA Clients</b>
Male	44.9%	54.5%
Female	55.1%	45.5%

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

The chart below shows that of the ACA clients who received SMHS in FY 2018-19, 33.3% were White, 33.0% were Hispanic, and 13.4% were Black.

<b>FY 2018-19</b>		
<b>Race</b>	<b>Non-ACA Clients</b>	<b>ACA Clients</b>
White	29.23%	33.34%
Hispanic	25.37%	32.94%
Black	15.08%	13.45%
Other	23.50%	14.36%
Asian or Pacific Islander	6.12%	5.14%
Alaskan Native or American Indian	0.70%	0.76%

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

The ACA is having a significant impact to SMHS. Utilizing claims data as of December 31, 2020, an additional \$943 million in SMHS was provided to approximately 187,000 Medi-Cal ACA clients in FY 2018-19.



## **Detailed Service Type Forecasts and Utilization Metrics: Children Services**

## **Children Adult Crisis Residential Services**

### **Adult Crisis Residential Services (CRS)<sup>19</sup>:**

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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$2,482,188	368
Actual	FY 2016-17	\$2,343,734	380
Actual	FY 2017-18	\$3,027,390	405
Actual	FY 2018-19	\$2,880,194	428
Actual + Forecast	FY 2019-20	\$2,836,567	450
Forecast	FY 2020-21	\$2,902,727	454
Forecast	FY 2021-22	\$3,112,311	472
Actual data as of December 31, 2020			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

### **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 state fiscal year (SFY) 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

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<sup>19</sup> Includes children who are 18 through 20.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 2018-19**  
**Data as of 12/31/2020**

<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	0.00%	0.46%	0.00%	99.54%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 1b**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	28.54%	28.54%	12.33%	3.65%	1.14%	25.80%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 1c**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ACR	42.01%	57.99%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 1d**  
**Other Services Received by Children Receiving**  
**Adult Crisis Residential Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT CRISIS RESIDENTIAL	428	100.00%
MEDICATION SUPPORT	391	91.36%
THERAPY AND OTHER SERVICE ACTIVITIES	340	79.44%
TARGETED CASE MANAGEMENT	272	63.55%
CRISIS STABILIZATION	244	57.01%
CRISIS INTERVENTION	197	46.03%
FFS-HOSPITAL INPATIENT	196	45.79%
HOSPITAL INPATIENT	78	18.22%
ICC	39	9.11%
PHF	27	6.31%
ADULT RESIDENTIAL	24	5.61%
IHBS	20	4.67%
THERAPEUTIC BEHAVIORAL SERVICES	10	2.34%
DAY TREATMENT INTENSIVE	1	0.23%
DAY REHABILITATION	1	0.23%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 1e  
 Children  
 Adult Crisis Residential Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	428	100%	\$51,724
Mean	\$6,729	99%	\$36,596
Standard Deviation	\$7,588	95%	\$24,478
Median	\$4,278	90%	\$15,128
Mode	\$2,210	75%	\$8,825
Interquartile Range	\$6,890	50%	\$4,278
		25%	\$1,936

**Table 1f  
 Children  
 Adult Crisis Residential Services Days  
 Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	428	100%	115
Mean	18	99%	90
Standard Deviation	20	95%	65
Median	13	90%	37
Mode	1	75%	24
Interquartile Range	18	50%	13
		25%	6

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	380	405	428	448
Number of Days	6,561	8,406	7,811	7,924
Days Per Client	17	21	18	18
Approved Amount	\$2,343,734	\$3,027,390	\$2,880,194	\$2,836,567

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## **Children Adult Residential Treatment Services**

### **Adult Residential Treatment Services<sup>20</sup>:**

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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$1,415,651	83
Actual	FY 2016-17	\$1,185,173	76
Actual	FY 2017-18	\$1,282,820	79
Actual	FY 2018-19	\$800,278	64
Actual + Forecast	FY 2019-20	\$1,159,698	76
Forecast	FY 2020-21	\$1,327,409	78
Forecast	FY 2021-22	\$1,350,813	80
Actual data as of December 31, 2020			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

### **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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

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

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 Treatment Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	0.00%	0.00%	0.00%	100.00%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 2b**  
**Children**  
**Clients Receiving Adult Residential Treatment Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	19.44%	18.06%	15.28%	6.94%	1.39%	38.89%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 2c**  
**Children**  
**Clients Receiving Adult Residential Treatment Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
AR	27.78%	72.22%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 2d**  
**Other Services Received by Children Receiving**  
**Adult Residential Treatment Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT RESIDENTIAL	64	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	54	84.38%
TARGETED CASE MANAGEMENT	52	81.25%
MEDICATION SUPPORT	45	70.31%
CRISIS STABILIZATION	31	48.44%
CRISIS INTERVENTION	25	39.06%
ADULT CRISIS RESIDENTIAL	24	37.50%
FFS-HOSPITAL INPATIENT	23	35.94%
HOSPITAL INPATIENT	9	14.06%
ICC	4	6.25%
THERAPEUTIC BEHAVIORAL SERVICES	3	4.69%
IHBS	2	3.13%
PHF	2	3.13%
DAY TREATMENT INTENSIVE	1	1.56%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 2e  
 Children  
 Adult Residential Treatment Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	64	100%	\$52,548
Mean	\$12,504	99%	\$52,548
Standard Deviation	\$10,493	95%	\$27,655
Median	\$10,646	90%	\$23,936
Mode	\$3,064	75%	\$18,965
Interquartile Range	\$15,392	50%	\$10,646
		25%	\$3,573

**Table 2f  
 Children  
 Adult Residential Treatment Services Days  
 Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	64	100%	266
Mean	68	99%	266
Standard Deviation	55	95%	153
Median	58	90%	133
Mode	36	75%	101
Interquartile Range	80	50%	58
		25%	21

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	76	79	64	76
Number of Days	6,709	6,967	4,371	4,747
Days Per Client	88	88	68	62
Approved Amount	\$1,185,173	\$1,282,820	\$800,278	\$1,159,698

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$28,219,575	20,142
Actual	FY 2016-17	\$33,263,691	21,903
Actual	FY 2017-18	\$37,882,527	23,731
Actual	FY 2018-19	\$34,110,113	24,104
Actual + Forecast	FY 2019-20	\$37,852,724	24,372
Forecast	FY 2020-21	\$49,290,949	24,548
Forecast	FY 2021-22	\$53,140,693	25,075
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 2018-19**  
**Data as of 12/31/2020**

<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	5.54%	54.31%	22.94%	17.21%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 3b**  
**Children**  
**Clients Receiving Crisis Intervention - Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	23.67%	51.42%	10.51%	3.44%	0.86%	10.10%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 3c**  
**Children**  
**Clients Receiving Crisis Intervention - Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	55.91%	44.09%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 3d**  
**Other Services Received by Children Receiving**  
**Crisis Intervention - Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS INTERVENTION	24,104	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	19,232	79.79%
MEDICATION SUPPORT	11,971	49.66%
TARGETED CASE MANAGEMENT	11,350	47.09%
FFS-HOSPITAL INPATIENT	6,752	28.01%
ICC	4,717	19.57%
CRISIS STABILIZATION	4,432	18.39%
IHBS	3,245	13.46%
THERAPEUTIC BEHAVIORAL SERVICES	1,862	7.72%
HOSPITAL INPATIENT	1,132	4.70%
PHF	714	2.96%
ADULT CRISIS RESIDENTIAL	197	0.82%
DAY TREATMENT INTENSIVE	110	0.46%
DAY REHABILITATION	81	0.34%
ADULT RESIDENTIAL	25	0.10%
THERAPEUTIC FOSTER CARE	1	0.00%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 3e  
 Children  
 Crisis Intervention - Services Approved Amount  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	24,104	100%	\$34,741
Mean	\$1,415	99%	\$8,598
Standard Deviation	\$1,730	95%	\$4,235
Median	\$942	90%	\$2,940
Mode	\$1,476	75%	\$1,734
Interquartile Range	\$1,291	50%	\$942
		25%	\$443

**Table 3f  
 Children  
 Crisis Intervention - Services Minutes  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	24,104	100%	8,015
Mean	272	99%	1,624
Standard Deviation	318	95%	761
Median	195	90%	517
Mode	240	75%	310
Interquartile Range	201	50%	195
		25%	109

**Table 3g**

**Children  
 Historical Trends  
 Crisis Intervention - Services by Fiscal Year**

<b>Data Type</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20**</b>
Number of Clients	21,903	23,731	24,104	24,372
Number of Minutes	6,676,683	7,454,619	6,552,572	7,003,566
Minutes Per Client	305	314	272	287
Approved Amount	\$33,263,691	\$37,882,527	\$34,110,113	\$37,852,724

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31,2020.



## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$20,965,093	12,258
Actual	FY 2016-17	\$24,194,241	12,692
Actual	FY 2017-18	\$27,708,258	13,838
Actual	FY 2018-19	\$31,017,445	13,359
Actual + Forecast	FY 2019-20	\$31,492,470	13,167
Forecast	FY 2020-21	\$32,722,080	13,519
Forecast	FY 2021-22	\$34,796,088	13,627
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 2018-19**  
**Data as of 12/31/2020**

<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	1.97%	46.29%	22.89%	28.84%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 4b**  
**Children**  
**Clients Receiving Crisis Stabilization - Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	20.42%	48.97%	13.86%	4.13%	0.82%	11.80%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 4c**  
**Children**  
**Clients Receiving Crisis Stabilization - Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CS	54.92%	45.08%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 4d**  
**Other Services Received by Children Receiving**  
**Crisis Stabilization - Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS STABILIZATION	13,359	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	9,474	70.92%
MEDICATION SUPPORT	6,534	48.91%
TARGETED CASE MANAGEMENT	5,914	44.27%
CRISIS INTERVENTION	4,432	33.18%
FFS-HOSPITAL INPATIENT	3,934	29.45%
ICC	1,981	14.83%
IHBS	1,186	8.88%
HOSPITAL INPATIENT	1,163	8.71%
THERAPEUTIC BEHAVIORAL SERVICES	1,119	8.38%
PHF	765	5.73%
ADULT CRISIS RESIDENTIAL	244	1.83%
DAY REHABILITATION	71	0.53%
DAY TREATMENT INTENSIVE	61	0.46%
ADULT RESIDENTIAL	31	0.23%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 4e  
 Children  
 Crisis Stabilization - Services Approved Amount  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	13,359	100%	\$99,267
Mean	\$2,322	99%	\$15,120
Standard Deviation	\$3,310	95%	\$7,280
Median	\$1,524	90%	\$4,838
Mode	\$1,891	75%	\$2,771
Interquartile Range	\$2,198	50%	\$1,524
		25%	\$574

**Table 4f  
 Children  
 Crisis Stabilization - Services Hours  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Hours</b>	<b>Quartile</b>	<b>Hours</b>
Number of Clients	13,359	100%	733
Mean	18	99%	100
Standard Deviation	21	95%	49
Median	16	90%	37
Mode	20	75%	20
Interquartile Range	14	50%	16
		25%	6

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

<b>Data Type</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20**</b>
Number of Clients	12,692	13,838	13,359	13,167
Number of Hours	217,679	243,374	241,369	239,444
Hours Per Client	17	18	18	18
Approved Amount	\$24,194,241	\$27,708,258	\$31,017,445	\$31,492,470

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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 a decrease in costs, and a decrease in clients for FY 2020-21, and a slight increase in clients for FY 2021-22.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$13,435,130	1,119
Actual	FY 2016-17	\$10,805,727	978
Actual	FY 2017-18	\$7,452,673	702
Actual	FY 2018-19	\$7,475,991	613
Actual + Forecast	FY 2019-20	\$8,078,500	435
Forecast	FY 2020-21	\$8,009,005	323
Forecast	FY 2021-22	\$7,627,545	342
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates a decrease in dollars, and a decrease in clients for FY 2020-21, and a slight increase in clients for FY 2021-22

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 5a**  
**Children**  
**Clients Receiving Day Rehabilitation – All Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	5.67%	34.39%	44.66%	15.28%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 5b**  
**Children**  
**Clients Receiving Day Rehabilitation - All Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	20.29%	39.39%	27.80%	1.84%	0.92%	9.75%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 5c**  
**Children**  
**Clients Receiving Day Rehabilitation - All Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR	33.86%	66.14%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 5d**  
**Other Services Received by Children Receiving**  
**Day Rehabilitation - All Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY REHABILITATION	613	100.00%
MEDICATION SUPPORT	450	73.41%
THERAPY AND OTHER SERVICE ACTIVITIES	384	62.64%
ICC	322	52.53%
TARGETED CASE MANAGEMENT	235	38.34%
IHBS	104	16.97%
THERAPEUTIC BEHAVIORAL SERVICES	83	13.54%
CRISIS INTERVENTION	81	13.21%
CRISIS STABILIZATION	71	11.58%
FFS-HOSPITAL INPATIENT	44	7.18%
HOSPITAL INPATIENT	18	2.94%
DAY TREATMENT INTENSIVE	7	1.14%
ADULT CRISIS RESIDENTIAL	1	0.16%
PHF	1	0.16%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.



**Service Metrics:**

**Table 5e  
 Children  
 Day Rehabilitation - All Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	613	100%	\$41,006
Mean	\$12,196	99%	\$39,040
Standard Deviation	\$10,276	95%	\$32,133
Median	\$9,460	90%	\$28,544
Mode	\$279	75%	\$18,161
Interquartile Range	\$14,765	50%	\$9,460
		25%	\$3,396

**Table 5f  
 Children  
 Day Rehabilitation - All Services Hours  
 Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	613	100%	1,476
Mean	466	99%	1,428
Standard Deviation	387	95%	1,218
Median	354	90%	1,074
Mode	156	75%	720
Interquartile Range	588	50%	354
		25%	132

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours Per Clients	978	702	613	435
Number of Hours	465,578	309,114	285,732	264,634
Days Per Client	476	440	466	608
Approved Amount	\$10,805,727	\$7,452,673	\$7,475,991	\$8,078,500

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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 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 a decrease in costs, and a decrease in clients for FY 2020-21, and a slight increase in clients for FY 2021-22.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$11,389,538	575
Actual	FY 2016-17	\$10,508,554	524
Actual	FY 2017-18	\$9,814,178	460
Actual	FY 2018-19	\$8,174,159	414
Actual + Forecast	FY 2019-20	\$6,706,527	348
Forecast	FY 2020-21	\$5,685,163	353
Forecast	FY 2021-22	\$4,566,134	360
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates a decrease in dollars, and a decrease in clients for FY 2020-21, and a slight increase in clients for FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 6a**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Age Group**  
**Fiscal Year 2018-18**  
**Data as of 12/31/2020**

<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	46.14%	25.47%	20.88%	7.52%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 6b**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	17.12%	39.87%	28.18%	1.04%	1.25%	12.53%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 6c**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI	45.30%	54.70%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 6d**  
**Other Services Received by Children Receiving**  
**Day Treatment Intensive - All Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY TREATMENT INTENSIVE	414	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	328	79.23%
MEDICATION SUPPORT	237	57.25%
TARGETED CASE MANAGEMENT	162	39.13%
CRISIS INTERVENTION	110	26.57%
ICC	92	22.22%
THERAPEUTIC BEHAVIORAL SERVICES	85	20.53%
IHBS	62	14.98%
CRISIS STABILIZATION	61	14.73%
FFS-HOSPITAL INPATIENT	52	12.56%
PHF	43	10.39%
HOSPITAL INPATIENT	21	5.07%
DAY REHABILITATION	7	1.69%
ADULT CRISIS RESIDENTIAL	1	0.24%
ADULT RESIDENTIAL	1	0.24%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 6e  
Children  
Day Treatment Intensive - All Services Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	414	100%	\$77,314
Mean	\$19,744	99%	\$66,100
Standard Deviation	\$16,277	95%	\$51,341
Median	\$15,182	90%	\$42,628
Mode	\$3,846	75%	\$31,487
Interquartile Range	\$25,478	50%	\$15,182
		25%	\$6,010

**Table 6f  
Children  
Day Treatment Intensive - All Services Hours  
Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	414	100%	2,112
Mean	552	99%	1,992
Standard Deviation	460	95%	1,350
Median	426	90%	1,164
Mode	228	75%	858
Interquartile Range	690	50%	426
		25%	168

**Table 6g  
Children  
Historical Trends  
Day Treatment Intensive - All Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours per Client	524	460	414	348
Number of Hours	288,748	268,914	228,456	153,024
Days Per Client	551	585	552	440
Approved Amount	\$10,508,554	\$9,814,625	\$8,174,159	\$6,706,527

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$126,788,733	76,398
Actual	FY 2016-17	\$131,875,435	74,559
Actual	FY 2017-18	\$139,739,883	74,463
Actual	FY 2018-19	\$144,394,896	73,932
Actual + Forecast	FY 2019-20	\$159,852,757	73,395
Forecast	FY 2020-21	\$175,653,723	74,717
Forecast	FY 2021-22	\$184,639,544	74,991
Actual data as of December 31, 2020			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

### **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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

### **Note:**

The following tables utilize data for FY 2018-19. MHPs) 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 7a**  
**Children**  
**Clients Receiving Medication Support - Services by Age Group**  
**Fiscal Year 2018-19 Data as of 12/31/2020**

<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	12.93%	48.40%	20.92%	17.74%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 7b**  
**Children**  
**Clients Receiving Medication Support - Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	20.88%	51.13%	11.20%	3.03%	0.49%	13.26%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 7c**  
**Children**  
**Clients Receiving Medication Support - Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MS	43.73%	56.27%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 7d**  
**Other Services Received by Children Receiving**  
**Medication Support - Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
MEDICATION SUPPORT	73,932	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	67,084	90.74%
TARGETED CASE MANAGEMENT	35,098	47.47%
ICC	12,291	16.62%
CRISIS INTERVENTION	11,971	16.19%
FFS-HOSPITAL INPATIENT	8,447	11.43%
IHBS	7,706	10.42%
CRISIS STABILIZATION	6,534	8.84%
THERAPEUTIC BEHAVIORAL SERVICES	5,173	7.00%
HOSPITAL INPATIENT	1,346	1.82%
PHF	821	1.11%
DAY REHABILITATION	450	0.61%
ADULT CRISIS RESIDENTIAL	391	0.53%
DAY TREATMENT INTENSIVE	237	0.32%
ADULT RESIDENTIAL	45	0.06%
THERAPEUTIC FOSTER CARE	7	0.01%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.



**Service Metrics:**

**Table 7e  
 Children  
 Medication Support - Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	73,932	100%	\$95,023
Mean	\$1,953	99%	\$9,820
Standard Deviation	\$2,121	95%	\$5,400
Median	\$1,373	90%	\$4,086
Mode	\$720	75%	\$2,505
Interquartile Range	\$1,789	50%	\$1,373
		25%	\$716

**Table 7f  
 Children  
 Medication Support - Services Minutes  
 Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	73,932	100%	16,223
Mean	326	99%	1,472
Standard Deviation	339	95%	857
Median	240	90%	655
Mode	90	75%	418
Interquartile Range	288	50%	240
		25%	130

**Table 7g  
 Children  
 Historical Trends  
 Medication Support - Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	74,559	74,463	73,932	73,395
Number of Minutes	23,952,138	24,106,072	24,077,028	25,323,663
Minutes Per Client	321	324	326	345
Approved Amount	\$131,875,435	\$139,739,883	\$144,394,896	\$159,852,757

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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, and Title 22 of the California Code of Regulations. “Psychiatric Health Facility Services” are therapeutic and/or rehabilitative services provided on an inpatient basis in a psychiatric health facility 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$11,362,998	1,175
Actual	FY 2016-17	\$15,094,293	1,142
Actual	FY 2017-18	\$15,554,633	1,187
Actual	FY 2018-19	\$17,534,466	1,303
Actual + Forecast	FY 2019-20	\$18,057,133	1,228
Forecast	FY 2020-21	\$19,835,013	1,229
Forecast	FY 2021-22	\$21,071,355	1,252
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 8a  
 Children  
 Clients Receiving Psychiatric Health Facility Services by Age Group  
 Fiscal Year 2018-19  
 Data as of 12/31/2020**

<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	0.07%	43.39%	30.41%	26.13%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 8b  
 Children  
 Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity  
 Fiscal Year 2018-19  
 Data as of 12/31/2020**

<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	28.78%	41.85%	11.44%	2.80%	2.29%	12.84%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 8c  
 Children  
 Clients Receiving Psychiatric Health Facility Services by Gender  
 Fiscal Year 2018-19  
 Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	58.89%	41.11%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 8d**  
**Other Services Received by Children Receiving**  
**Psychiatric Health Facility Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
PHF	1,303	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,020	78.28%
MEDICATION SUPPORT	821	63.01%
TARGETED CASE MANAGEMENT	777	59.63%
CRISIS STABILIZATION	765	58.71%
CRISIS INTERVENTION	714	54.80%
FFS-HOSPITAL INPATIENT	300	23.02%
ICC	155	11.90%
THERAPEUTIC BEHAVIORAL SERVICES	120	9.21%
IHBS	66	5.07%
DAY TREATMENT INTENSIVE	43	3.30%
ADULT CRISIS RESIDENTIAL	27	2.07%
HOSPITAL INPATIENT	19	1.46%
ADULT RESIDENTIAL	2	0.15%
DAY REHABILITATION	1	0.08%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 8e  
 Children  
 Psychiatric Health Facility Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	1,303	100%	\$201,911
Mean	\$13,457	99%	\$124,279
Standard Deviation	\$21,206	95%	\$44,741
Median	\$6,200	90%	\$29,590
Mode	\$3,015	75%	\$14,795
Interquartile Range	\$11,336	50%	\$6,200
		25%	\$3,460

**Table 8f  
 Children  
 Psychiatric Health Facility Services Days  
 Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	1,303	100%	365
Mean	11	99%	127
Standard Deviation	25	95%	34
Median	5	90%	20
Mode	4	75%	10
Interquartile Range	7	50%	5
		25%	3

**Table 8g  
 Children  
 Historical Trends  
 Psychiatric Health Facility Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	1,142	1,187	1,303	1,228
Number of Days	13,497	12,688	14,507	14,240
Days Per Client	12	11	11	12
Approved Amount	\$15,094,293	\$15,554,633	\$17,534,466	\$18,057,133

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020

## 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. 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 a decrease in clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$15,685,728	1,976
Actual	FY 2016-17	\$17,255,125	2,085
Actual	FY 2017-18	\$20,496,376	2,330
Actual	FY 2018-19	\$19,988,781	1,995
Actual + Forecast	FY 2019-20	\$18,435,561	1,738
Forecast	FY 2020-21	\$18,834,811	1,568
Forecast	FY 2021-22	\$19,129,291	1,464
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and a decrease in clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.



**Table 9a**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	5.10%	46.37%	21.25%	27.28%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 9b**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	17.32%	52.40%	15.06%	3.14%	0.25%	11.83%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 9c**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-SDMC	50.88%	49.12%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 9d**  
**Other Services Received by Children Receiving**  
**Psychiatric Hospital Inpatient Services - SD/MC Hospitals**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
HOSPITAL INPATIENT	1,995	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,679	84.16%
MEDICATION SUPPORT	1,346	67.47%
CRISIS STABILIZATION	1,163	58.30%
CRISIS INTERVENTION	1,132	56.74%
TARGETED CASE MANAGEMENT	985	49.37%
FFS-HOSPITAL INPATIENT	516	25.86%
ICC	486	24.36%
IHBS	337	16.89%
THERAPEUTIC BEHAVIORAL SERVICES	250	12.53%
ADULT CRISIS RESIDENTIAL	78	3.91%
DAY TREATMENT INTENSIVE	21	1.05%
PHF	19	0.95%
DAY REHABILITATION	18	0.90%
ADULT RESIDENTIAL	9	0.45%

\* Numbers in the table have been rounded, the unrounded number is used for calculations.

**Service Metrics:**

**Table 9e  
 Children  
 Psychiatric Hospital Inpatient Services - SD/MC Hospitals  
 Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	1,995	100%	\$538,346
Mean	\$10,019	99%	\$82,445
Standard Deviation	\$18,915	95%	\$32,228
Median	\$5,899	90%	\$20,634
Mode	\$4,029	75%	\$10,235
Interquartile Range	\$6,651	50%	\$5,899
		25%	\$3,585

**Table 9f  
 Children  
 Psychiatric Hospital Inpatient Services - SD/MC Hospitals Services Days  
 Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	1,995	100%	154
Mean	6	99%	45
Standard Deviation	10	95%	17
Median	4	90%	12
Mode	2	75%	8
Interquartile Range	6	50%	4
		25%	2

**Table 9g  
 Children  
 Historical Trends  
 Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	2,085	2,330	1,995	1,738
Number of Days	14,915	15,369	12,887	12,716
Days Per Client	7	7	6	8
Approved Amount	\$17,255,125	\$20,496,376	\$19,988,781	\$18,435,561

- \* Numbers in the tables have been rounded; the unrounded number is used for calculations.
- \*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$75,792,848	91,129
Actual	FY 2016-17	\$78,371,265	90,501
Actual	FY 2017-18	\$79,107,989	91,131
Actual	FY 2018-19	\$73,466,647	90,694
Actual + Forecast	FY 2019-20	\$85,916,110	100,267
Forecast	FY 2020-21	\$92,758,652	110,921
Forecast	FY 2021-22	\$93,656,697	114,036
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	23.66%	47.63%	17.34%	11.38%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 10b**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	19.70%	53.72%	10.93%	3.06%	0.66%	11.93%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 10c**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TCM	46.08%	53.92%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 10d**  
**Other Services Received by Children Receiving**  
**Targeted Case Management - Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
TARGETED CASE MANAGEMENT	90,694	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	87,088	96.02%
MEDICATION SUPPORT	35,098	38.70%
ICC	13,594	14.99%
CRISIS INTERVENTION	11,350	12.51%
IHBS	7,963	8.78%
CRISIS STABILIZATION	5,914	6.52%
FFS-HOSPITAL INPATIENT	5,662	6.24%
THERAPEUTIC BEHAVIORAL SERVICES	5,351	5.90%
HOSPITAL INPATIENT	985	1.09%
PHF	777	0.86%
ADULT CRISIS RESIDENTIAL	272	0.30%
DAY REHABILITATION	235	0.26%
DAY TREATMENT INTENSIVE	162	0.18%
ADULT RESIDENTIAL	52	0.06%
THERAPEUTIC FOSTER CARE	7	0.01%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.



**Service Metrics:**

**Table 10e  
Children  
Targeted Case Management - Services Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	90,694	100%	\$59,276
Mean	\$810	99%	\$8,394
Standard Deviation	\$1,781	95%	\$3,223
Median	\$282	90%	\$1,882
Mode	\$79	75%	\$760
Interquartile Range	\$643	50%	\$282
		25%	\$117

**Table 10f  
Children  
Targeted Case Management - Services Minutes  
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	90,694	100%	23,893
Mean	325	99%	3,279
Standard Deviation	702	95%	1,289
Median	117	90%	757
Mode	30	75%	308
Interquartile Range	260	50%	117
		25%	48

**Table 10g  
Children  
Historical Trends  
Targeted Case Management - Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	90,501	91,131	90,694	100,267
Number of Minutes	32,659,696	32,108,038	29,520,679	32,956,050
Minutes Per Client	361	352	325	329
Approved Amount	\$78,371,265	\$79,107,989	\$73,466,647	\$85,916,110

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## **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 to restore, improve or maintain 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 focusing 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$1,130,110,217	245,794
Actual	FY 2016-17	\$1,371,596,946	247,090
Actual	FY 2017-18	\$1,384,792,163	254,208
Actual	FY 2018-19	\$1,261,042,186	258,554
Actual + Forecast	FY 2019-20	\$1,271,394,109	252,451
Forecast	FY 2020-21	\$1,412,691,992	252,937
Forecast	FY 2021-22	\$1,466,759,773	262,684
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a**  
**Children**  
**Clients Receiving Therapy and Other Service Activities by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	26.47%	47.48%	16.24%	9.81%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 11b**  
**Children**  
**Clients Receiving Therapy and Other Service Activities by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	17.08%	58.60%	10.55%	2.80%	0.49%	10.47%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 11c**  
**Children**  
**Clients Receiving Therapy and Other Service Activities by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MHS	47.39%	52.61%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 11d**  
**Other Services Received by Children Receiving**  
**Therapy and Other Service Activities**  
**Fiscal Year 2018-19**

	<b>Numbers of Clients</b>	<b>Percent of Clients</b>
THERAPY AND OTHER SERVICE ACTIVITIES	258,554	100.00%
TARGETED CASE MANAGEMENT	87,088	33.68%
MEDICATION SUPPORT	67,084	25.95%
ICC	25,526	9.87%
CRISIS INTERVENTION	19,232	7.44%
IHBS	15,512	6.00%
FFS-HOSPITAL INPATIENT	11,730	4.54%
CRISIS STABILIZATION	9,474	3.66%
THERAPEUTIC BEHAVIORAL SERVICES	7,697	2.98%
HOSPITAL INPATIENT	1,679	0.65%
PHF	1,020	0.39%
DAY REHABILITATION	384	0.15%
ADULT CRISIS RESIDENTIAL	340	0.13%
DAY TREATMENT INTENSIVE	328	0.13%
ADULT RESIDENTIAL	54	0.02%
THERAPEUTIC FOSTER CARE	8	0.00%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 11e  
Children  
Therapy and Other Service Activities Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	258,554	100%	\$451,294
Mean	\$4,877	99%	\$30,144
Standard Deviation	\$6,837	95%	\$15,773
Median	\$2,862	90%	\$11,153
Mode	\$66	75%	\$6,232
Interquartile Range	\$5,151	50%	\$2,862
		25%	\$1,081

**Table 11f  
Children  
Therapy and Other Service Activities Minutes  
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	258,554	100%	77,677
Mean	1,654	99%	10,047
Standard Deviation	2,192	95%	5,325
Median	988	90%	3,800
Mode	120	75%	2,135
Interquartile Range	1,767	50%	988
		25%	368

**Table 11g  
Children  
Historical Trends  
Therapy and Other Service Activities by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	247,090	254,208	258,554	252,451
Number of Minutes	422,850,071	430,064,690	427,606,134	416,237,497
Minutes Per Client	1,711	1,692	1,654	1,649
Approved Amount	\$1,371,596,946	\$1,384,792,163	\$1,261,042,186	\$1,271,394,109

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

**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. 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$84,777,543	12,597
Actual	FY 2016-17	\$93,561,863	13,802
Actual	FY 2017-18	\$106,651,013	14,156
Actual	FY 2018-19	\$111,627,544	14,111
Actual + Forecast	FY 2019-20	\$116,760,205	13,190
Forecast	FY 2020-21	\$125,594,145	13,203
Forecast	FY 2021-22	\$133,378,151	13,275
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.



**Table 12a**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services – FFS/MC Hospitals by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	1.68%	45.70%	25.24%	27.38%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 12b**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	19.97%	50.92%	10.30%	4.33%	0.73%	13.74%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 12c**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	59.26%	40.74%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 12d**  
**Other Services Received by Children Receiving**  
**Psychiatric Hospital Inpatient Services - FFS/MC Hospitals**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
FFS-HOSPITAL INPATIENT	14,141	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	11,730	82.95%
MEDICATION SUPPORT	8,447	59.73%
CRISIS INTERVENTION	6,752	47.75%
TARGETED CASE MANAGEMENT	5,662	40.04%
CRISIS STABILIZATION	3,934	27.82%
ICC	2,400	16.97%
IHBS	1,525	10.78%
THERAPEUTIC BEHAVIORAL SERVICES	1,106	7.82%
HOSPITAL INPATIENT	516	3.65%
PHF	300	2.12%
ADULT CRISIS RESIDENTIAL	196	1.39%
DAY TREATMENT INTENSIVE	52	0.37%
DAY REHABILITATION	44	0.31%
ADULT RESIDENTIAL	23	0.16%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 12e  
Children  
Psychiatric Hospital Inpatient Services - FFS/MC Hospitals  
Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	14,141	100%	\$205,160
Mean	\$7,914	99%	\$52,770
Standard Deviation	\$10,442	95%	\$25,272
Median	\$4,752	90%	\$16,280
Mode	\$3,960	75%	\$8,514
Interquartile Range	\$5,346	50%	\$4,752
		25%	\$3,168

**Table 12f  
Children  
Psychiatric Hospital Inpatient Service - FFS/MC Hospitals Days  
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	14,141	100%	277
Mean	8	99%	54
Standard Deviation	11	95%	25
Median	5	90%	16
Mode	3	75%	8
Interquartile Range	5	50%	5
		25%	3

**Table 12g  
Children  
Historical Trends  
Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	13,802	14,156	14,111	13,190
Number of Days	112,090	115,652	116,717	115,024
Days Per Client	8	8	8	9
Approved Amount	\$93,561,863	\$106,651,013	\$111,627,544	\$116,760,205

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## Children Therapeutic Behavioral Services

**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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$91,047,364	7,943
Actual	FY 2016-17	\$91,367,072	7,896
Actual	FY 2017-18	\$89,736,653	8,140
Actual	FY 2018-19	\$86,275,019	7,900
Actual + Forecast	FY 2019-20	\$82,174,484	7,698
Forecast	FY 2020-21	\$84,906,142	7,891
Forecast	FY 2021-22	\$85,393,491	8,064
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 13a**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	29.02%	55.92%	12.54%	2.53%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 13b**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	22.13%	48.42%	13.83%	2.18%	0.37%	13.07%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 13c**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TBS	37.68%	62.32%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 13d**  
**Other Services Received by Children Receiving**  
**Therapeutic Behavioral Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
THERAPEUTIC BEHAVIORAL SERVICES	7,900	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	7,697	97.43%
TARGETED CASE MANAGEMENT	5,351	67.73%
MEDICATION SUPPORT	5,173	65.48%
ICC	3,418	43.27%
CRISIS INTERVENTION	1,862	23.57%
IHBS	1,785	22.59%
CRISIS STABILIZATION	1,119	14.16%
FFS-HOSPITAL INPATIENT	1,106	14.00%
HOSPITAL INPATIENT	250	3.16%
PHF	120	1.52%
DAY TREATMENT INTENSIVE	85	1.08%
DAY REHABILITATION	83	1.05%
ADULT CRISIS RESIDENTIAL	10	0.13%
ADULT RESIDENTIAL	3	0.04%
THERAPEUTIC FOSTER CARE	1	0.01%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 13e  
Children  
Therapeutic Behavioral Services Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	7,900	100%	\$145,263
Mean	\$10,921	99%	\$62,684
Standard Deviation	\$12,904	95%	\$35,661
Median	\$7,052	90%	\$25,717
Mode	\$240	75%	\$14,223
Interquartile Range	\$11,771	50%	\$7,052
		25%	\$2,452

**Table 13f  
Children  
Therapeutic Behavioral Services Minutes  
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	7,900	100%	66,004
Mean	4,405	99%	21,834
Standard Deviation	4,723	95%	13,503
Median	3,040	90%	10,125
Mode	120	75%	6,146
Interquartile Range	5,097	50%	3,040
		25%	1,049

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	7,896	8,140	7,900	7,698
Number of Minutes	35,772,633	36,817,195	34,802,648	29,635,136
Minutes Per Client	4,530	4,523	4,405	3,850
Approved Amount	\$91,367,072	\$89,736,653	\$86,275,019	\$82,174,484

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020



## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16		0
Actual	FY 2016-17	\$49,328,791	15,196
Actual	FY 2017-18	\$59,271,574	20,407
Actual + Forecast	FY 2018-19	\$68,258,009	26,184
Forecast	FY 2019-20	\$87,165,420	31,179
Forecast	FY 2020-21	\$104,420,031	35,114
Forecast	FY 2021-22	\$116,623,236	39,410
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 14a**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	22.56%	48.37%	21.61%	7.46%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 14b**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	23.07%	45.58%	16.84%	2.03%	0.72%	11.76%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 14c**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ICC	46.12%	53.88%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 14d**  
**Other Services Received by Children Receiving**  
**Intensive Care Coordination - Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ICC	26,184	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	25,526	97.49%
IHBS	14,311	54.66%
TARGETED CASE MANAGEMENT	13,594	51.92%
MEDICATION SUPPORT	12,291	46.94%
CRISIS INTERVENTION	4,717	18.01%
THERAPEUTIC BEHAVIORAL SERVICES	3,418	13.05%
FFS-HOSPITAL INPATIENT	2,400	9.17%
CRISIS STABILIZATION	1,981	7.57%
HOSPITAL INPATIENT	486	1.86%
DAY REHABILITATION	322	1.23%
PHF	155	0.59%
DAY TREATMENT INTENSIVE	92	0.35%
ADULT CRISIS RESIDENTIAL	39	0.15%
THERAPEUTIC FOSTER CARE	6	0.02%
ADULT RESIDENTIAL	4	0.02%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 14e  
 Children  
 Intensive Care Coordination - Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	26,184	100%	\$56,872
Mean	\$2,607	99%	\$19,302
Standard Deviation	\$4,013	95%	\$10,689
Median	\$1,012	90%	\$7,140
Mode	\$79	75%	\$3,100
Interquartile Range	\$2,768	50%	\$1,012
		25%	\$333

**Table 14f  
 Children  
 Intensive Care Coordination - Services Minutes  
 Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	26,184	100%	25,969
Mean	1,247	99%	9,145
Median	474	90%	3,455
Standard Deviation	1,903	75%	1,509
Mode	30	50%	474
Interquartile Range	1,358	25%	151

**Table 14g  
 Children  
 Historical Trends  
 Intensive Care Coordination - Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	15,196	20,407	26,184	31,179
Number of Minutes	23,402,516	27,421,517	32,661,735	40,154,414
Minutes Per Client	1,540	1,344	1,247	1,288
Approved Amount	\$49,328,791	\$59,271,574	\$68,258,009	\$87,165,420

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\* FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16		
Actual	FY 2016-17	\$69,009,817	10,886
Actual	FY 2017-18	\$79,690,311	12,725
Actual + Forecast	FY 2018-19	\$86,764,703	15,884
Forecast	FY 2019-20	\$105,737,495	18,764
Forecast	FY 2020-21	\$120,910,135	21,003
Forecast	FY 2021-22	\$133,174,483	23,203
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 15a**  
**Children**  
**Clients Receiving Intensive Home Based Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	21.47%	50.38%	21.03%	7.12%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 15b**  
**Children**  
**Clients Receiving Intensive Home Based Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	20.01%	48.38%	17.17%	1.98%	0.63%	11.81%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 15c**  
**Children**  
**Clients Receiving Intensive Home Based Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
IHBS	45.59%	54.41%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.



**Table 15d**  
**Other Services Received by Children Receiving**  
**Intensive Home Based Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
IHBS	15,884	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	15,512	97.66%
ICC	14,311	90.10%
TARGETED CASE MANAGEMENT	7,963	50.13%
MEDICATION SUPPORT	7,706	48.51%
CRISIS INTERVENTION	3,245	20.43%
THERAPEUTIC BEHAVIORAL SERVICES	1,785	11.24%
FFS-HOSPITAL INPATIENT	1,525	9.60%
CRISIS STABILIZATION	1,186	7.47%
HOSPITAL INPATIENT	337	2.12%
DAY REHABILITATION	104	0.65%
PHF	66	0.42%
DAY TREATMENT INTENSIVE	62	0.39%
ADULT CRISIS RESIDENTIAL	20	0.13%
THERAPEUTIC FOSTER CARE	5	0.03%
ADULT RESIDENTIAL	2	0.01%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 15e  
Children  
Intensive Home Based Services Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	15,884	100%	\$188,860
Mean	\$5,462	99%	\$34,977
Standard Deviation	\$8,260	95%	\$18,471
Median	\$2,845	90%	\$13,344
Mode	\$181	75%	\$7,056
Interquartile Range	\$6,162	50%	\$2,845
		25%	\$894

**Table 15f  
Children  
Intensive Home Based Services Minutes  
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	15,884	100%	68,523
Mean	2,011	99%	12,067
Standard Deviation	2,673	95%	6,836
Median	1,113	90%	4,977
Mode	60	75%	2,698
Interquartile Range	2,353	50%	1,113
		25%	346

**Table 15g  
Children  
Historical Trends  
Intensive Home Based Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	10,886	12,725	15,884	18,764
Number of Minutes	24,244,897	27,343,066	31,939,552	36,224,675
Minutes Per Client	2,227	2,149	2,011	1,931
Approved Amount	\$69,009,817	\$79,690,311	\$86,764,703	\$105,737,495

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\* FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## **Children Therapeutic Foster Care Services**

### **Therapeutic Foster Care Services (TFC):**

Therapeutic Foster Care are rehabilitative mental health services provided to children and youth up to 21 years of age who have been placed in a Residential Treatment Foster Home and who meet medical necessity criteria for this service as established by the State. The bundle of rehabilitative mental health services includes plan development, rehabilitation, collateral, and crisis intervention. Services are provided by another qualified provider under the direction of a licensed mental health professional.

### **Summary:**

Forecasts are unavailable due to limited data for TFC.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16		
Actual	FY 2016-17		
Actual	FY 2017-18		
Actual+ Forecast	FY 2018-19	\$200,973	8
Forecast	FY 2019-20	\$297,787	25
Forecast	FY 2020-21		
Forecast	FY 2021-22		
Actual data as of December 31, 2020			

### **Budget Forecast Narrative:**

Forecasts are unavailable due to limited data for TFC, however an increase in costs is anticipated.

### **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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 16a**  
**Children**  
**Therapeutic Foster Care Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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>
TFC	20.00%	50.00%	20.00%	10.00%
Total Children	21.51%	48.02%	18.20%	12.27%

**Table 16b**  
**Children**  
**Therapeutic Foster Care Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TFC	30.00%	40.00%	20.00%	0.00%	10.00%	0.00%
Total Children	19.00%	54.75%	11.40%	2.90%	0.57%	11.38%

**Table 16c**  
**Children**  
**Therapeutic Foster Care Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TFC	20.00%	80.00%
Total Children	47.22%	52.78%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 16d**  
**Other Services Received by Children Receiving**  
**Therapeutic Foster Care Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
THERAPEUTIC FOSTER CARE	8	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	8	100.00%
MEDICATION SUPPORT	7	87.50%
TARGETED CASE MANAGEMENT	7	87.50%
ICC	6	75.00%
IHBS	5	62.50%
CRISIS INTERVENTION	1	12.50%
THERAPEUTIC BEHAVIORAL SERVICES	1	12.50%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 16e**  
**Children**  
**Therapeutic Foster Care Services Approved Amount**  
**Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	8	100%	\$53,820
Mean	\$25,122	99%	\$53,820
Standard Deviation	\$24,056	95%	\$53,820
Median	\$18,032	90%	\$53,820
Mode	\$51,480	75%	\$51,480
Interquartile Range	\$47,547	50%	\$18,032
		25%	\$3,933

**Table 16f**  
**Children**  
**Therapeutic Foster Care Services Minutes**  
**Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	8	100%	115
Mean	61	99%	115
Standard Deviation	51	95%	115
Median	74	90%	115
Mode	110	75%	110
Interquartile Range	107	50%	74
		25%	3

**Table 16g**  
**Children**  
**Historical Trends**  
**Therapeutic Foster Care Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients			8	25
Number of Minutes			491	2,113
Minutes Per Client			61	85
Approved Amount			\$200,973	\$297,787

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\* FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## **Detailed Service Type Forecasts and Utilization Metrics: Adults 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$46,758,541	7,342
Actual	FY 2016-17	\$52,711,301	8,039
Actual	FY 2017-18	\$57,730,912	8,621
Actual	FY 2018-19	\$64,632,232	9,339
Actual + Forecast	FY 2019-20	\$76,394,860	9,599
Forecast	FY 2020-21	\$77,558,451	9,803
Forecast	FY 2021-22	\$83,684,433	10,087
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 2018-19**  
**Data as of 12/31/2020**

<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	93.55%	4.46%	1.99%
Total Adults	84.77%	8.90%	6.32%

**Table 1b**  
**Adults**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	38.15%	17.51%	13.85%	3.73%	0.89%	25.88%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 1c**  
**Adults**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ACR	40.32%	59.68%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 1d**  
**Other Services Received by Adults Receiving**  
**Adult Crisis Residential Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT CRISIS RESIDENTIAL	9,339	100.00%
MEDICATION SUPPORT	8,402	89.97%
THERAPY AND OTHER SERVICE ACTIVITIES	7,016	75.13%
TARGETED CASE MANAGEMENT	5,700	61.03%
CRISIS STABILIZATION	5,588	59.84%
CRISIS INTERVENTION	3,546	37.97%
FFS-HOSPITAL INPATIENT	2,608	27.93%
HOSPITAL INPATIENT	1,355	14.51%
PHF	694	7.43%
ADULT RESIDENTIAL	666	7.13%
DAY REHABILITATION	168	1.80%
DAY TREATMENT INTENSIVE	47	0.50%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 1e  
 Adults  
 Adult Crisis Residential Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	9,339	100%	\$104,555
Mean	\$6,921	99%	\$34,996
Standard Deviation	\$7,488	95%	\$21,960
Median	\$4,480	90%	\$15,616
Mode	\$1,989	75%	\$9,082
Interquartile Range	\$6,933	50%	\$4,480
		25%	\$2,150

**Table 1f  
 Adults  
 Adult Crisis Residential Services Days  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Days
Number of Clients	9,339	100%	204
Mean	19	99%	89
Standard Deviation	19	95%	57
Median	14	90%	41
Mode	14	75%	25
Interquartile Range	18	50%	14
		25%	7

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	8,039	8,621	9,339	9,599
Number of Days	141,735	157,571	179,139	191,811
Days Per Client	18	18	19	20
Approved Amount	\$52,711,301	\$57,730,912	\$64,632,232	\$76,394,860

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

**Adults**  
**Adult Residential Treatment 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$25,462,740	1,514
Actual	FY 2016-17	\$29,400,650	1,586
Actual	FY 2017-18	\$31,452,496	1,529
Actual	FY 2018-19	\$29,623,653	1,553
Actual + Forecast	FY 2019-20	\$31,935,757	1,561
Forecast	FY 2020-21	\$33,068,434	1,568
Forecast	FY 2021-22	\$34,482,406	1,579
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 Treatment Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	93.45%	3.94%	2.61%
Total Adults	84.77%	8.90%	6.32%

**Table 2b**  
**Adults**  
**Clients Receiving Adult Residential Treatment Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	32.79%	12.63%	11.41%	5.04%	0.52%	37.60%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 2c**  
**Adults**  
**Clients Receiving Adult Residential Treatment Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
AR	35.40%	64.60%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 2d**  
**Other Services Received by Adults Receiving**  
**Adult Residential Treatment Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT RESIDENTIAL	1,553	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,274	82.03%
MEDICATION SUPPORT	1,254	80.75%
TARGETED CASE MANAGEMENT	1,189	76.56%
CRISIS STABILIZATION	758	48.81%
ADULT CRISIS RESIDENTIAL	666	42.88%
CRISIS INTERVENTION	547	35.22%
FFS-HOSPITAL INPATIENT	234	15.07%
HOSPITAL INPATIENT	185	11.91%
DAY REHABILITATION	120	7.73%
PHF	93	5.99%
DAY TREATMENT INTENSIVE	6	0.39%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.



**Service Metrics:**

**Table 2e  
 Adults  
 Adult Residential Treatment Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	1,553	100%	\$170,926
Mean	\$19,075	99%	\$84,564
Standard Deviation	\$20,052	95%	\$57,760
Median	\$13,972	90%	\$44,449
Mode	\$17,780	75%	\$24,694
Interquartile Range	\$19,414	50%	\$13,972
		25%	\$ 5,280

**Table 2f  
 Adults  
 Adult Residential Treatment Services Days  
 Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	1,553	100%	365
Mean	100	99%	364
Standard Deviation	91	95%	303
Median	74	90%	241
Mode	90	75%	137
Interquartile Range	107	50%	74
		25%	30

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	1,586	1,529	1,553	1,561
Number of Days	148,691	151,606	155,004	157,762
Days Per Client	94	99	100	101
Approved Amount	\$29,400,650	\$31,452,496	\$29,623,653	\$31,935,757

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## **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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$54,578,087	49,114
Actual	FY 2016-17	\$66,929,498	51,655
Actual	FY 2017-18	\$67,804,420	50,185
Actual	FY 2018-19	\$64,112,964	49,585
Actual + Forecast	FY 2019-20	\$72,233,742	49,885
Forecast	FY 2020-21	\$80,438,652	50,811
Forecast	FY 2021-22	\$84,913,556	50,912
Actual data as of December 31, 2020			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

### **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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 2018-19**  
**Data as of 12/31/2020**

<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	89.31%	6.07%	4.62%
Total Adults	84.77%	8.90%	6.32%

**Table 3b**  
**Adults**  
**Clients Receiving Crisis Intervention Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	38.53%	26.09%	12.91%	3.75%	1.04%	17.69%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 3c**  
**Adults**  
**Clients Receiving Crisis Intervention Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	46.78%	53.22%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 3d**  
**Other Services Received by Adults Receiving**  
**Crisis Intervention Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS INTERVENTION	49,952	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	32,597	65.26%
MEDICATION SUPPORT	29,642	59.34%
TARGETED CASE MANAGEMENT	24,052	48.15%
CRISIS STABILIZATION	16,076	32.18%
FFS-HOSPITAL INPATIENT	10,697	21.41%
HOSPITAL INPATIENT	4,166	8.34%
ADULT CRISIS RESIDENTIAL	3,546	7.10%
PHF	3,328	6.66%
ADULT RESIDENTIAL	547	1.10%
DAY REHABILITATION	100	0.20%
DAY TREATMENT INTENSIVE	75	0.15%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 3e  
Adults  
Crisis Intervention Services Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	49,952	100%	\$62,886
Mean	\$1,283	99%	\$7,982
Standard Deviation	\$1,754	95%	\$4,032
Median	\$756	90%	\$2,785
Mode	\$1,476	75%	\$1,513
Interquartile Range	\$1,119	50%	\$756
		25%	\$394

**Table 3f  
Adults  
Crisis Intervention Services Minutes  
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	49,952	100%	11,879
Mean	242	99%	1,450
Standard Deviation	310	95%	719
Median	160	90%	489
Mode	60	75%	281
Interquartile Range	199	50%	160
		25%	82

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	51,655	50,185	49,585	49,885
Number of Minutes	13,141,119	13,029,845	12,082,391	12,778,760
Minutes Per Client	254	260	244	256
Approved Amount	\$66,929,498	\$67,804,420	\$64,112,964	\$72,233,742

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## **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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$141,475,884	50,534
Actual	FY 2016-17	\$154,051,145	54,717
Actual	FY 2017-18	\$172,669,404	56,180
Actual	FY 2018-19	\$152,358,550	53,571
Actual + Forecast	FY 2019-20	\$175,271,540	58,797
Forecast	FY 2020-21	\$181,890,495	59,049
Forecast	FY 2021-22	\$185,074,417	59,703
Actual data as of December 31, 2020			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

### **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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 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 2018-19**  
**Data as of 12/31/2020**

<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	92.78%	4.62%	2.60%
Total Adults	84.77%	8.90%	6.32%

**Table 4b**  
**Adults**  
**Clients Receiving Crisis Stabilization Services by Race / Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	30.94%	26.79%	17.29%	4.55%	0.73%	19.69%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 4c**  
**Adults**  
**Clients Receiving Crisis Stabilization Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CS	41.57%	58.43%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 4d**  
**Other Services Received by Adults Receiving**  
**Crisis Stabilization Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent Clients</b>
CRISIS STABILIZATION	53,541	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	28,092	52.47%
MEDICATION SUPPORT	25,080	46.84%
TARGETED CASE MANAGEMENT	17,468	32.63%
CRISIS INTERVENTION	16,062	30.00%
FFS-HOSPITAL INPATIENT	10,083	18.83%
ADULT CRISIS RESIDENTIAL	5,587	10.43%
HOSPITAL INPATIENT	5,315	9.93%
PHF	2,529	4.72%
ADULT RESIDENTIAL	758	1.42%
DAY REHABILITATION	203	0.38%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 4e  
 Adults  
 Crisis Stabilization Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	53,571	100%	\$119,203
Mean	\$2,844	99%	\$20,590
Standard Deviation	\$4,434	95%	\$9,061
Median	\$1,891	90%	\$5,862
Mode	\$1,891	75%	\$3,151
Interquartile Range	\$2,496	50%	\$1,891
		25%	\$655

**Table 4f  
 Adults  
 Crisis Stabilization Services Hours  
 Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	53,571	100%	939
Mean	26	99%	176
Standard Deviation	37	95%	80
Median	20	90%	54
Mode	20	75%	26
Interquartile Range	17	50%	20
		25%	9

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

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	54,717	56,180	53,571	58,797
Number of Hours	1,322,767	1,359,478	1,397,074	1,446,835
Hours Per Client	24	24	26	25
Approved Amount	\$154,051,145	\$172,669,404	\$152,358,550	\$175,271,540

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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 a decrease in costs and clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$4,644,831	634
Actual	FY 2016-17	\$4,183,575	580
Actual	FY 2017-18	\$4,133,913	539
Actual	FY 2018-19	\$3,832,139	563
Actual + Forecast	FY 2019-20	\$2,103,804	304
Forecast	FY 2020-21	\$1,375,195	183
Forecast	FY 2021-22	\$819,529	177
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates a decrease in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 5a**  
**Adults**  
**Clients Receiving Day Rehabilitation- All Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	88.37%	6.95%	4.68%
Total Adults	84.77%	8.90%	6.32%

**Table 5b**  
**Adults**  
**Clients Receiving Day Rehabilitation- All Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	34.89%	13.25%	18.26%	6.95%	0.48%	26.17%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 5c**  
**Adults**  
**Clients Receiving Day Rehabilitation - All Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR	43.94%	56.06%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 5d**  
**Other Services Received by Adults Receiving**  
**Day Rehabilitation All Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY REHABILITATION	563	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	440	78.15%
MEDICATION SUPPORT	427	75.84%
TARGETED CASE MANAGEMENT	375	66.61%
CRISIS STABILIZATION	203	36.06%
ADULT CRISIS RESIDENTIAL	168	29.84%
ADULT RESIDENTIAL	120	21.31%
CRISIS INTERVENTION	100	17.76%
HOSPITAL INPATIENT	60	10.66%
FFS-HOSPITAL INPATIENT	54	9.59%
DAY TREATMENT INTENSIVE	10	1.78%
PHF	3	0.53%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 5e  
 Adults  
 Day Rehabilitation All Services Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	563	100%	\$63,815
Mean	\$6,807	99%	\$43,962
Standard Deviation	\$9,102	95%	\$23,805
Median	\$3,120	90%	\$18,720
Mode	\$720	75%	\$9,232
Interquartile Range	\$8,251	50%	\$3,120
		25%	\$982

**Table 5f  
 Adults  
 Day Rehabilitation All Services Hours  
 Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	563	100%	1,194
Mean	193	99%	1,080
Standard Deviation	230	95%	738
Median	114	90%	540
Mode	8	75%	244
Interquartile Range	208	50%	114
		25%	36

**Table 5g  
 Adults  
 Historical Trends  
 Day Rehabilitation All Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours per Client	580	539	563	304
Number of Hours	128,092	123,926	108,722	59,011
Days Per Client	221	230	193	194
Approved Amount	\$4,183,575	\$4,133,913	\$3,832,139	\$2,103,804

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## Adults Day Treatment Intensive

**Day Treatment Intensive:**

Day treatment intensive services are a structured, multi-disciplinary program of therapy. It 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 an increase in costs and a decrease in clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$2,853	1
Actual	FY 2016-17	\$449,656	135
Actual	FY 2017-18	\$536,768	130
Actual	FY 2018-19	\$601,456	127
Actual + Forecast	FY 2019-20	\$632,582	118
Forecast	FY 2020-21	\$680,113	100
Forecast	FY 2021-22	\$750,414	91
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and a decrease in clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.



**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 6a**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	92.42%	3.03%	4.55%
Total Adults	84.77%	8.90%	6.32%

**Table 6b**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	31.06%	40.91%	6.06%	3.79%	0.00%	18.18%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 6c**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI	53.03%	46.97%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 6d**  
**Adults**  
**Other Services Received by Adults Receiving**  
**Day Treatment Intensive All Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY TREATMENT INTENSIVE	127	100.00%
TARGETED CASE MANAGEMENT	127	100.00%
MEDICATION SUPPORT	126	99.21%
THERAPY AND OTHER SERVICE ACTIVITIES	126	99.21%
CRISIS INTERVENTION	75	59.06%
ADULT CRISIS RESIDENTIAL	47	37.01%
HOSPITAL INPATIENT	32	25.20%
FFS-HOSPITAL INPATIENT	13	10.24%
DAY REHABILITATION	10	7.87%
ADULT RESIDENTIAL	6	4.72%
PHF	1	0.79%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 6e**  
**Adults**  
**Day Treatment Intensive All Services Approved Amount**  
**Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	127	100%	\$23,267
Mean	\$4,736	99%	\$21,828
Standard Deviation	\$4,574	95%	\$13,912
Median	\$3,358	90%	\$12,233
Mode	\$240	75%	\$7,196
Interquartile Range	\$5,997	50%	\$3,358
		25%	\$1,199

**Table 6f**  
**Adults**  
**Day Treatment Intensive All Services Hours**  
**Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	127	100%	582
Mean	118	99%	546
Standard Deviation	114	95%	348
Median	84	90%	306
Mode	6	75%	180
Interquartile Range	150	50%	84
		25%	30

**Table 6g**  
**Adults**  
**Historical Trends**  
**Day Treatment Intensive All Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours per Client	135	130	127	118
Number of Hours	11,928	14,958	15,048	12,573
Days per Client	88	115	118	107
Approved Amount	\$449,656	\$536,768	\$601,456	632,582

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

**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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$359,708,094	228,669
Actual	FY 2016-17	\$384,208,244	225,442
Actual	FY 2017-18	\$416,548,885	221,490
Actual	FY 2018-19	\$422,340,163	221,816
Actual + Forecast	FY 2019-20	\$491,577,653	223,470
Forecast	FY 2020-21	\$536,430,992	227,411
Forecast	FY 2021-22	\$567,210,122	228,359
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 7a**  
**Adults**  
**Clients Receiving Medication Support Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	82.65%	10.48%	6.87%
Total Adults	84.77%	8.90%	6.32%

**Table 7b**  
**Adults**  
**Clients Receiving Medication Support Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	32.24%	25.37%	14.66%	7.02%	0.69%	20.02%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 7c**  
**Adults**  
**Clients Receiving Medication Support Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MS	51.76%	48.24%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 7d**  
**Other Services Received by Adults Receiving**  
**Medication Support Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent Clients</b>
MEDICATION SUPPORT	221,816	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	169,192	76.28%
TARGETED CASE MANAGEMENT	102,465	46.19%
CRISIS INTERVENTION	29,642	13.36%
CRISIS STABILIZATION	25,073	11.30%
FFS-HOSPITAL INPATIENT	16,263	7.33%
ADULT CRISIS RESIDENTIAL	8,402	3.79%
HOSPITAL INPATIENT	5,288	2.38%
PHF	2,938	1.32%
ADULT RESIDENTIAL	1,254	0.57%
DAY REHABILITATION	427	0.19%
DAY TREATMENT INTENSIVE	126	0.06%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.



**Service Metrics:**

**Table 7e  
Adults  
Medication Support Services Approved Amount  
Fiscal Year 2018-19**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	221,816	100%	\$134,812
Mean	\$1,904	99%	\$12,241
Standard Deviation	\$2,729	95%	\$5,982
Median	\$1,172	90%	\$4,097
Mode	\$687	75%	\$2,192
Interquartile Range	\$1,610	50%	\$1,172
		25%	\$582

**Table 7f  
Adults  
Medication Support Services Minutes  
Fiscal Year 2018-19**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	221,816	100%	24,914
Mean	297	99%	1,885
Standard Deviation	397	95%	908
Median	186	90%	632
Mode	90	75%	340
Interquartile Range	240	50%	186
		25%	100

**Table 7g  
Adults  
Historical Trends  
Medication Support Services by Fiscal Year**

<b>Data Type</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20**</b>
Number of Clients	225,442	221,490	221,816	223,470
Number of Minutes	64,193,994	64,768,225	65,814,618	70,419,669
Minutes Per Client	285	292	297	315
Approved Amount	\$384,208,244	\$416,548,885	\$422,340,163	\$491,577,653

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$48,086,977	5,837
Actual	FY 2016-17	\$52,936,891	5,498
Actual	FY 2017-18	\$58,856,093	5,616
Actual	FY 2018-19	\$57,779,539	4,848
Actual + Forecast	FY 2019-20	\$69,442,418	5,019
Forecast	FY 2020-21	\$74,834,569	5,677
Forecast	FY 2021-22	\$77,012,780	5,684
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 8a**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	94.75%	3.97%	1.28%
Total Adults	84.77%	8.90%	6.32%

**Table 8b**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	45.09%	18.65%	9.92%	4.29%	1.28%	20.77%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 8c**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	46.15%	53.85%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 8d**  
**Other Services Received by Adults Receiving**  
**Psychiatric Health Facility Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent Clients</b>
PHF	4,848	100.00%
CRISIS INTERVENTION	3,328	68.65%
TARGETED CASE MANAGEMENT	3,120	64.36%
THERAPY AND OTHER SERVICE ACTIVITIES	2,939	60.62%
MEDICATION SUPPORT	2,938	60.60%
CRISIS STABILIZATION	2,529	52.17%
ADULT CRISIS RESIDENTIAL	694	14.32%
FFS-HOSPITAL INPATIENT	688	14.19%
HOSPITAL INPATIENT	121	2.50%
ADULT RESIDENTIAL	93	1.92%
DAY REHABILITATION	3	0.06%
DAY TREATMENT INTENSIVE	1	0.02%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 8e  
Adults  
Psychiatric Health Facility Services Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	4,848	100%	\$313,035
Mean	\$11,918	99%	\$106,750
Standard Deviation	\$20,558	95%	\$39,375
Median	\$5,939	90%	\$25,908
Mode	\$1,993	75%	\$12,459
Interquartile Range	\$9,469	50%	\$5,939
		25%	\$2,989

**Table 8f  
Adults  
Psychiatric Health Facility Services Days  
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	4,848	100%	313
Mean	13	99%	118
Standard Deviation	24	95%	44
Median	7	90%	29
Mode	2	75%	14
Interquartile Range	11	50%	7
		25%	3

**Table 8g  
Adults  
Historical Trends  
Psychiatric Health Facility Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	5,498	5,616	4,848	5,019
Number of Days	67,131	69,767	64,759	69,842
Days Per Client	12	12	13	14
Approved Amount	\$52,936,891	\$58,856,093	\$57,779,539	\$69,442,418

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

**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. 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 a decrease in costs and an increase in clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$120,309,211	9,296
Actual	FY 2016-17	\$113,462,343	8,836
Actual	FY 2017-18	\$121,983,713	8,808
Actual	FY 2018-19	\$100,698,629	8,092
Actual + Forecast	FY 2019-20	\$105,744,241	6,826
Forecast	FY 2020-21	\$96,017,047	7,071
Forecast	FY 2021-22	\$89,951,928	7,597
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates a decrease in dollars and an increase in clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.



**Table 9a**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	91.89%	5.37%	2.74%
Total Adults	84.77%	8.90%	6.32%

**Table 9b**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	28.78%	25.29%	18.39%	5.55%	0.62%	21.37%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 9c**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-SDMC	41.26%	58.74%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 9d**  
**Other Services Received by Adults Receiving**  
**Psychiatric Hospital Inpatient Services - SD/MC Hospitals**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
HOSPITAL INPATIENT	8,092	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	5,583	68.99%
CRISIS STABILIZATION	5,314	65.67%
MEDICATION SUPPORT	5,288	65.35%
CRISIS INTERVENTION	4,166	51.48%
TARGETED CASE MANAGEMENT	3,050	37.69%
FFS-HOSPITAL INPATIENT	1,494	18.46%
ADULT CRISIS RESIDENTIAL	1,355	16.74%
ADULT RESIDENTIAL	185	2.29%
PHF	121	1.50%
DAY REHABILITATION	60	0.74%
DAY TREATMENT INTENSIVE	32	0.40%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 9e  
 Adults  
 Psychiatric Hospital Inpatient Services - SD/MC Hospitals  
 Approved Amount  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	8,092	100%	\$401,227
Mean	\$12,444	99%	\$92,656
Standard Deviation	\$19,518	95%	\$42,935
Median	\$6,114	90%	\$28,079
Mode	\$2,924	75%	\$13,926
Interquartile Range	\$11,002	50%	\$6,114
		25%	\$2,924

**Table 9f  
 Adults  
 Psychiatric Hospital Inpatient Services - SD/MC Hospitals Days  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	8,092	100%	340
Mean	10	99%	100
Standard Deviation	19	95%	38
Median	4	90%	22
Mode	2	75%	10
Interquartile Range	8	50%	4
		25%	2

**Table 9g**

**Adults  
 Historical Trends**

**Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Fiscal Year**

<b>Data Type</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20**</b>
Number of Clients	8,836	8,808	8,092	6,826
Number of Days	90,893	84,211	81,986	83,953
Days Per Client	10	10	10	12
Approved Amount	\$113,462,343	\$121,983,713	\$100,698,629	\$105,744,241

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$134,254,844	132,098
Actual	FY 2016-17	\$141,131,469	127,760
Actual	FY 2017-18	\$153,875,715	129,326
Actual	FY 2018-19	\$151,946,157	130,767
Actual + Forecast	FY 2019-20	\$174,512,533	135,416
Forecast	FY 2020-21	\$195,086,227	143,219
Forecast	FY 2021-22	\$206,809,249	145,267
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	82.17%	9.72%	8.11%
Total Adults	84.77%	8.90%	6.32%

**Table 10b**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	33.51%	23.87%	15.28%	6.03%	0.81%	20.49%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 10c**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TCM	50.63%	49.37%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 10d**  
**Other Services Received by Adults Receiving**  
**Targeted Case Management Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
TARGETED CASE MANAGEMENT	130,767	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	116,232	88.88%
MEDICATION SUPPORT	102,465	78.36%
CRISIS INTERVENTION	24,052	18.39%
CRISIS STABILIZATION	17,477	13.36%
FFS-HOSPITAL INPATIENT	8,762	6.70%
ADULT CRISIS RESIDENTIAL	5,700	4.36%
PHF	3,120	2.39%
HOSPITAL INPATIENT	3,050	2.33%
ADULT RESIDENTIAL	1,189	0.91%
DAY REHABILITATION	375	0.29%
DAY TREATMENT INTENSIVE	127	0.10%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.



**Service Metrics:**

**Table 10e  
Adults  
Targeted Case Management Services Approved Amount  
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	130,767	100%	\$68,845
Mean	\$1,162	99%	\$11,791
Standard Deviation	\$2,415	95%	\$5,046
Median	\$350	90%	\$2,941
Mode	\$151	75%	\$1,079
Interquartile Range	\$940	50%	\$350
		25%	\$139

**Table 10f  
Adults  
Targeted Case Management Services Minutes  
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	130,767	100%	23,102
Mean	436	99%	4,227
Standard Deviation	869	95%	1,919
Median	131	90%	1,141
Mode	30	75%	417
Interquartile Range	366	50%	131
		25%	51

**Table 10g  
Adults  
Historical Trends  
Targeted Case Management Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	127,760	129,326	130,767	135,416
Number of Minutes	53,874,112	55,784,306	57,045,177	60,591,304
Minutes Per Client	422	431	436	447
Approved Amount	\$141,131,469	\$153,875,715	\$151,946,157	\$174,512,533

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

## **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 focusing 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$563,828,137	249,244
Actual	FY 2016-17	\$663,268,819	243,976
Actual	FY 2017-18	\$687,769,031	243,198
Actual	FY 2018-19	\$649,295,473	250,053
Actual + Forecast	FY 2019-20	\$748,658,627	251,269
Forecast	FY 2020-21	\$794,979,054	251,828
Forecast	FY 2021-22	\$841,088,558	252,526
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a**  
**Adults**  
**Clients Receiving Therapy and Other Service Activities by Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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>
MHS	83.87%	9.31%	6.82%
Total Adults	84.77%	8.90%	6.32%

**Table 11b**  
**Adults**  
**Clients Receiving Therapy and Other Service Activities by Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	32.07%	27.07%	15.02%	6.12%	0.73%	18.99%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 11c**  
**Adults**  
**Clients Receiving Therapy and Other Service Activities by Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MHS	52.79%	47.21%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 11d**  
**Other Services Received by Adults Receiving**  
**Therapy and Other Service Activities**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
THERAPY AND OTHER SERVICE ACTIVITIES	250,053	100.00%
MEDICATION SUPPORT	169,192	67.66%
TARGETED CASE MANAGEMENT	116,232	46.48%
CRISIS INTERVENTION	32,597	13.04%
CRISIS STABILIZATION	28,095	11.24%
FFS-HOSPITAL INPATIENT	20,440	8.17%
ADULT CRISIS RESIDENTIAL	7,016	2.81%
HOSPITAL INPATIENT	5,583	2.23%
PHF	2,939	1.18%
ADULT RESIDENTIAL	1,274	0.51%
DAY REHABILITATION	440	0.18%
DAY TREATMENT INTENSIVE	126	0.05%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 11e  
 Adults  
 Therapy and Other Service Activities Approved Amount  
 Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	250,053	100%	\$161,251
Mean	\$2,597	99%	\$21,539
Standard Deviation	\$4,441	95%	\$10,229
Median	\$1,040	90%	\$6,608
Mode	\$130	75%	\$2,817
Interquartile Range	\$2,378	50%	\$1,040
		25%	\$439

**Table 11f  
 Adults  
 Therapy and Other Service Activities Minutes  
 Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	250,053	100%	66,725
Mean	836	99%	6,960
Standard Deviation	1,491	95%	3,285
Median	328	90%	2,118
Mode	120	75%	892
Interquartile Range	749	50%	328
		25%	143

**Table 11g  
 Adults  
 Historical Trends  
 Therapy and Other Service Activities by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	243,976	243,198	250,053	251,269
Number of Minutes	200,724,955	201,748,636	209,091,187	224,466,471
Minutes Per Client	823	830	836	893
Approved Amount	\$663,268,819	\$687,769,031	\$649,295,473	\$748,658,627

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.

**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. 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2015-16	\$215,690,628	25,875
Actual	FY 2016-17	\$242,461,213	27,072
Actual	FY 2017-18	\$270,564,069	28,282
Actual	FY 2018-19	\$280,501,179	28,689
Actual + Forecast	FY 2019-20	\$300,674,145	27,672
Forecast	FY 2020-21	\$323,427,913	27,551
Forecast	FY 2021-22	\$346,385,313	28,115
Actual data as of December 31, 2020			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

**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 2018-19 client tables and the historical trends tables are based upon claims received as of December 31, 2020.

**Note:**

The following tables utilize data for FY 2018-19. MHPs 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 FY 2019-20 at the time of this May 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.



**Table 12a**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Age Group**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	93.45%	4.57%	1.99%
Total Adults	84.77%	8.90%	6.32%

**Table 12b**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Race/Ethnicity**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<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	29.37%	30.09%	14.47%	4.08%	0.65%	21.34%
Total Adults	32.73%	25.81%	14.94%	6.00%	0.75%	19.77%

**Table 12c**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Gender**  
**Fiscal Year 2018-19**  
**Data as of 12/31/2020**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	42.56%	57.44%
Total Adults	50.27%	49.73%

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**Table 12d**  
**Other Services Received by Adults Receiving**  
**Fee for Service Psychiatric Hospital Inpatient Services**  
**Fiscal Year 2018-19**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
FFS-HOSPITAL INPATIENT	28,655	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	20,440	71.33%
MEDICATION SUPPORT	16,263	56.75%
CRISIS INTERVENTION	10,697	37.33%
CRISIS STABILIZATION	10,108	35.27%
TARGETED CASE MANAGEMENT	8,762	30.58%
ADULT CRISIS RESIDENTIAL	2,608	9.10%
HOSPITAL INPATIENT	1,494	5.21%
PHF	688	2.40%
ADULT RESIDENTIAL	234	0.82%
DAY REHABILITATION	54	0.19%
DAY TREATMENT INTENSIVE	13	0.05%

\* Numbers in the table have been rounded; the unrounded number is used for calculations.

**Service Metrics:**

**Table 12e  
 Adults  
 Fee for Service Psychiatric Hospital Inpatient Services  
 Approved Amount  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	28,655	100%	\$348,802
Mean	\$9,779	99%	\$77,929
Standard Deviation	\$15,458	95%	\$35,125
Median	\$4,620	90%	\$22,048
Mode	\$3,300	75%	\$10,248
Interquartile Range	\$7,674	50%	\$4,620
		25%	\$2,574

**Table 12f  
 Adults  
 Fee for Service Psychiatric Hospital Inpatient Services Days  
 Fiscal Year 2018-19**

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	28,655	100%	416
Mean	12	99%	103
Standard Deviation	20	95%	41
Median	6	90%	26
Mode	3	75%	12
Interquartile Range	9	50%	6
		25%	3

**Table 12g**  
**Adults**  
**Historical Trends**

**Fee for Service Psychiatric Hospital Inpatient Services by Fiscal Year**

<b>Data Type</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20**</b>
Number of Clients	27,072	28,282	28,689	27,672
Number of Days	331,150	345,214	343,408	357,153
Days Per Client	12	12	12	13
Approved Amount	\$242,461,213	\$270,564,069	\$280,501,179	\$300,674,145

\* Numbers in the tables have been rounded; the unrounded number is used for calculations.

\*\*FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2020.