

# **Department of Health Care Services**

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

**2022 May Estimate**

**Policy Change Supplement**

**For Fiscal Years**

**2021-22 and 2022-23**

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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 2021-22 and FY 2022-23 forecasted beneficiaries and expenditures by date of service and service type, FY 2019-20 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 72 and 73

Continued growth is forecasted on a date of service basis, for both children and adult services. Children's service costs are projected to be \$2.006 billion for the current year and grow by 1.62% to \$2.039 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 decrease 0.02% from 262,041 in FY 2021-22 to 261,981 in FY 2022-23. The unduplicated number of children receiving psychiatric inpatient hospital services from Fee-For-Service Medi-Cal (FFS/MC) is forecasted to grow slightly by 0.04% from 13,444 in the current year to 13,450 in the budget year.

Adult services are also forecasted on a date of service basis to grow 3.85% from a current year projection of \$2.295 billion to a budget year projection of \$2.383 billion. The unduplicated number of adults receiving Specialty Mental Health Services from SD/MC providers is forecasted to increase by 0.17% from 343,824 in FY 2021-22 to 344,394 in FY 2022-23. The unduplicated number of adults receiving psychiatric inpatient hospital services from FFS/MC hospitals is projected to increase by 0.58% from 28,010 in the current year to 28,172 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, which is “carved-out” of the broader Medi-Cal program under the authority of a 1915(b) waiver approved by the Centers for Medicare and Medicaid Services (CMS). The Department contracts with a Mental Health Plan (MHP) in each county to provide or arrange for the provision of Medi-Cal Specialty Mental Health Services. All MHPs are county mental health departments.

Specialty Mental Health Services are Medi-Cal entitlement services for adults and children meeting [service criteria](#), updated as part of the CalAIM initiative. 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. Non-specialty mental health services for Medi-Cal beneficiaries who do not meet the criteria for Specialty Mental Health Services are provided under the Medi-Cal managed care program by primary care providers and behavioral health clinicians within their scope of practice or in the fee-for-service network. 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 Services	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	
Mental Health Services	X	X
Peer Support Services (optional for counties)	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

<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.

and to access community support systems. Service activities may include assessment, plan development, therapy, rehabilitation, and collateral.

### **Crisis Intervention**

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

### **Crisis 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 Services**

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.

### **Peer Support Services (county option available for new provider type and service type July 1, 2022)**

Peer Support Services are culturally competent individual and group services that promote recovery, resiliency, engagement, socialization, self-sufficiency, self-advocacy, development of natural supports, and identification of strengths through structured activities such as group and individual coaching to set recovery goals and identify steps to reach the goals. Services aim to prevent relapse, empower beneficiaries through strength-based coaching, support linkages to community resources, and to educate beneficiaries and their families about their conditions and the process of recovery. Peer



support services may be provided with the beneficiary or significant support person(s) and may be provided in a clinical or non-clinical setting. Peer support services can include contact with family members or other collaterals if the purpose of the collateral's participation is to focus on the treatment needs of the beneficiary by supporting the achievement of the beneficiary's treatment goals. Peer support services are based on an approved plan of care. Prior to SB 803, county mental health plans could deliver some of the service components covered under the "mental health services" Specialty Mental Health Service benefit using peers as the "Other Qualified Provider" provider type, provided all applicable Medi-Cal requirements and scope of practice requirements for each service component were met. Under the new Peer Support Services benefit, counties that opt-in are able to cover Peer Support Services as new DMC, DMC-ODS, and SMHS services consistent with defined service criteria and dedicated reimbursement when these services are delivered by Peer Support Specialists, a new distinct provider type.

### **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. 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.

### **Mental Health Services**

Individual, group, or family-based 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 Service in the above categories (except for Adult Crisis Residential Services, Adult Residential Treatment Services, Crisis Stabilization, Day Rehabilitation, Day Treatment Intensive, Psychiatric Health Facility Services, and Psychiatric Inpatient Hospital Services) may be provided in-person, by telehealth (synchronous audio-visual) or telephone (audio-only), and may be provided anywhere in the community

POLICY CHANGE			Nov 2021 Est for FY 2021-22		May 2022 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	73	SMHS FOR CHILDREN	\$ 92,089	\$ 1,123,592	\$ 88,687	\$ 1,172,821	\$ (3,402)	\$ 49,229
Regular	75	MHP COSTS FOR FFPSA	\$ 10,817	\$ 23,307	\$ 9,825	\$ 25,215	\$ (992)	\$ 1,908
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 9,352	\$ -	\$ 9,352	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 10,668	\$ 10,057	\$ 13,104	\$ 12,784	\$ 2,436	\$ 2,727
Regular	78	MHP STRTP GRANTS	\$ 7,478	\$ -	\$ 7,478	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 880	\$ 880	\$ 1,269	\$ 1,268	\$ 389	\$ 388
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 712	\$ (712)	\$ 109	\$ (109)	\$ (603)	\$ 603
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (13)	\$ -	\$ (14)	\$ -	\$ (1)
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 121	\$ (204,632)	\$ 72	\$ (187,061)	\$ (49)	\$ 17,571
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 3,469	\$ 85,885	\$ 8,201	\$ 123,555	\$ 4,732	\$ 37,670
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 186,081	\$ -	\$ 148,926	\$ -	\$ (37,155)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 424	\$ 13,646	\$ 427	\$ 13,981	\$ 3	\$ 335
Other	10	SMH MAA	\$ -	\$ 28,467	\$ -	\$ 25,985	\$ -	\$ (2,482)
<b>Total Children</b>			<b>\$ 136,010</b>	<b>\$ 1,266,558</b>	<b>\$ 138,524</b>	<b>\$ 1,337,351</b>	<b>\$ 2,514</b>	<b>\$ 70,793</b>

Adults			(In thousands)					
POLICY CHANGE			Nov 2021 Est for FY 2021-22		May 2022 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ 170,252	\$ 1,543,653	\$ 165,301	\$ 1,602,886	\$ (4,951)	\$ 59,233
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 12,398	\$ -	\$ 12,398	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (37)	\$ -	\$ (42)	\$ -	\$ (5)
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 121	\$ (204,632)	\$ 72	\$ (187,061)	\$ (49)	\$ 17,571
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 8,818	\$ 148,177	\$ 17,475	\$ 220,981	\$ 8,657	\$ 72,804
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 13,022	\$ (18,767)	\$ 21,133	\$ (26,878)	\$ 8,111	\$ (8,111)
Regular	241	IMD ANCILLARY SERVICES	\$ 70,954	\$ (70,954)	\$ 60,438	\$ (60,438)	\$ (10,516)	\$ 10,516
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 112,556	\$ -	\$ 90,082	\$ -	\$ (22,474)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 7,631	\$ 226,735	\$ 7,679	\$ 232,286	\$ 48	\$ 5,551
Other	10	SMH MAA	\$ -	\$ 17,447	\$ -	\$ 15,926	\$ -	\$ (1,521)
<b>Total Adults</b>			<b>\$ 283,196</b>	<b>\$ 1,754,178</b>	<b>\$ 284,496</b>	<b>\$ 1,887,742</b>	<b>\$ 1,300</b>	<b>\$ 133,564</b>

(1) The GF amounts for PC 72 and PC 73 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.

<b>Healthy Families Program</b>									
(In thousands)									
<b>POLICY CHANGE</b>			<b>Nov 2021 Est for FY 2021-22</b>		<b>May 2022 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	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (54,001)	\$ -	\$ (30,940)	\$ -	\$ 23,061	\$ 23,061
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (693)	\$ -	\$ (505)	\$ -	\$ 188	\$ 188
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			<b>\$ -</b>	<b>\$ (54,694)</b>	<b>\$ -</b>	<b>\$ (31,)</b>	<b>\$ -</b>	<b>\$ 23,249</b>	<b>\$ 23,249</b>

<b>Grand Total</b>									
(In thousands)									
<b>POLICY CHANGE</b>			<b>Nov 2021 Est for FY 2021-22</b>		<b>May 2022 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	72	SMHS FOR ADULTS	\$ 170,252	\$ 1,543,653	\$ 165,301	\$ 1,602,886	\$ (4,951)	\$ 59,233	
Base	73	SMHS FOR CHILDREN	\$ 92,089	\$ 1,123,592	\$ 88,687	\$ 1,172,821	\$ (3,402)	\$ 49,229	
Regular	75	MHP COSTS FOR FFPSA	\$ 10,817	\$ 23,307	\$ 9,825	\$ 25,215	\$ (992)	\$ 1,908	
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 21,750	\$ -	\$ 21,750	\$ -	\$ -	\$ -	
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 10,668	\$ 10,057	\$ 13,104	\$ 12,784	\$ 2,436	\$ 2,727	
Regular	78	MHP STRTP GRANTS	\$ 7,478	\$ -	\$ 7,478	\$ -	\$ -	\$ -	
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 880	\$ 880	\$ 1,269	\$ 1,268	\$ 389	\$ 388	
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 712	\$ (712)	\$ 109	\$ (109)	\$ (603)	\$ 603	
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	82	CHART REVIEW	\$ -	\$ (50)	\$ -	\$ (56)	\$ -	\$ (6)	
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 242	\$ (463,265)	\$ 144	\$ (405,062)	\$ (98)	\$ 58,203	
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 12,287	\$ 234,062	\$ 25,676	\$ 344,536	\$ 13,389	\$ 110,474	
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 13,022	\$ (18,767)	\$ 21,133	\$ (26,878)	\$ 8,111	\$ (8,111)	
Regular	241	IMD ANCILLARY SERVICES	\$ 70,954	\$ (70,954)	\$ 60,438	\$ (60,438)	\$ (10,516)	\$ 10,516	
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 297,944	\$ -	\$ 238,503	\$ -	\$ (59,441)	
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 8,055	\$ 240,381	\$ 8,106	\$ 246,267	\$ 51	\$ 5,886	
Other	10	SMH MAA	\$ -	\$ 45,914	\$ -	\$ 41,911	\$ -	\$ (4,003)	
<b>Grand Total</b>			<b>\$ 419,206</b>	<b>\$ 2,966,042</b>	<b>\$ 423,020</b>	<b>\$ 3,193,648</b>	<b>\$ 3,814</b>	<b>\$ 227,606</b>	

Children (In thousands)									
POLICY CHANGE				May 2022 Est for FY 2021-22		May 2022 Est for FY 2022-23		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP	
Base	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Base	73	SMHS FOR CHILDREN	\$ 88,687	\$ 1,172,821	\$ 101,200	\$ 1,079,984	\$ 12,513	\$ (92,837)	
Regular	75	MHP COSTS FOR FFPSA	\$ 9,825	\$ 25,215	\$ 15,053	\$ 30,163	\$ 5,228	\$ 4,948	
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 9,352	\$ -	\$ 19,520	\$ -	\$ 10,168	\$ -	
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 13,104	\$ 12,784	\$ 14,304	\$ 12,520	\$ 1,200	\$ (264)	
Regular	78	MHP STRTP GRANTS	\$ 7,478	\$ -	\$ 7,478	\$ -	\$ -	\$ -	
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 1,269	\$ 1,268	\$ 1,335	\$ 1,335	\$ 66	\$ 67	
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 109	\$ (109)	\$ 1,461	\$ (1,461)	\$ 1,352	\$ (1,352)	
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	82	CHART REVIEW	\$ -	\$ (14)	\$ -	\$ (18)	\$ -	\$ (4)	
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 72	\$ (187,061)	\$ 80	\$ (145,212)	\$ 8	\$ 41,849	
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 8,201	\$ 123,555	\$ 94	\$ 1,379	\$ (8,107)	\$ (122,176)	
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ 9,010	\$ -	\$ 9,010	
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	252	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$ -	\$ -	\$ 5,917	\$ 33,531	\$ 5,917	\$ 33,531	
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 148,926	\$ -	\$ 124,136	\$ -	\$ (24,790)	
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 427	\$ 13,981	\$ 380	\$ 14,101	\$ (47)	\$ 120	
Other	10	SMH MAA	\$ -	\$ 25,985	\$ -	\$ 28,963	\$ -	\$ 2,978	
<b>Total Children</b>			<b>\$ 138,524</b>	<b>\$ 1,337,351</b>	<b>\$ 166,822</b>	<b>\$ 1,188,431</b>	<b>\$ 28,298</b>	<b>\$ (148,920)</b>	



POLICY CHANGE			May 2022 Est for FY 2021-22		May 2022 Est for FY 2022-23		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ 165,301	\$ 1,602,886	\$183,709	\$ 1,586,009	\$ 18,408	\$ (16,877)
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 12,398	\$ -	\$ 25,876	\$ -	\$ 13,478	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (42)	\$ -	\$ (55)	\$ -	\$ (13)
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 72	\$ (187,061)	\$ 73	\$ (135,111)	\$ 1	\$ 51,950
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 17,475	\$ 220,981	\$ 329	\$ 4,116	\$ (17,146)	\$ (216,865)
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 21,133	\$ (26,878)	\$ 13,022	\$ (18,767)	\$ (8,111)	\$ 8,111
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ 13,615	\$ -	\$ 13,615
Regular	241	IMD ANCILLARY SERVICES	\$ 60,438	\$ (60,438)	\$ 27,827	\$ (27,827)	\$ (32,611)	\$ 32,611
Regular	252	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$ -	\$ -	\$ 8,876	\$ 50,297	\$ 8,876	\$ 50,297
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 90,082	\$ -	\$ 75,088	\$ -	\$ (14,994)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 7,679	\$ 232,286	\$ 6,827	\$ 234,285	\$ (852)	\$ 1,999
Other	10	SMH MAA	\$ -	\$ 15,926	\$ -	\$ 17,751	\$ -	\$ 1,825
<b>Total Adults</b>			<b>\$ 284,496</b>	<b>\$ 1,887,742</b>	<b>\$ 266,539</b>	<b>\$ 1,799,401</b>	<b>\$ (17,957)</b>	<b>\$ (88,341)</b>

(1) The GF amounts for PC 72 and PC 73 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.
- (4) The County Behavioral Health Recoupments policy change was withdrawn from the May 2022 Estimate.
- (5) The Peer Support Specialist Services policy change estimates peer support specialists costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (6) The Qualifying Community-Based Mobile Crisis Services policy change estimates mobile crisis costs starting FY 2022-23. Only the SMHS impact is shown in the table.

Healthy Families Program			(In thousands)					
POLICY CHANGE			May 2022 Est for FY 2021-22		May 2022 Est for FY 2022-23		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (30,940)	\$ -	\$ (26,652)	\$ -	\$ 4,288
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	252	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (505)	\$ -	\$ (289)	\$ -	\$ 216
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			\$ -	\$ (31,445)	\$ -	\$ (26,941)	\$ -	\$ 4,504

<b>Grand Total</b>									
(In thousands)									
POLICY CHANGE			May 2022 Est for FY 2021-22		May 2022 Est for FY 2022-23		DIFFERENCE		
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP	
Base	72	SMHS FOR ADULTS	\$ 165,301	\$ 1,602,886	\$ 183,709	\$ 1,586,009	\$ 18,408	\$ (16,877)	
Base	73	SMHS FOR CHILDREN	\$ 88,687	\$ 1,172,821	\$ 101,200	\$ 1,079,984	\$ 12,513	\$ (92,837)	
Regular	75	MHP COSTS FOR FFPSA	\$ 9,825	\$ 25,215	\$ 15,053	\$ 30,163	\$ 5,228	\$ 4,948	
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 21,750	\$ -	\$ 45,396	\$ -	\$ 23,646	\$ -	
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 13,104	\$ 12,784	\$ 14,304	\$ 12,520	\$ 1,200	\$ (264)	
Regular	78	MHP STRTP GRANTS	\$ 7,478	\$ -	\$ 7,478	\$ -	\$ -	\$ -	
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 1,269	\$ 1,268	\$ 1,335	\$ 1,335	\$ 66	\$ 67	
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 109	\$ (109)	\$ 1,461	\$ (1,461)	\$ 1,352	\$ (1,352)	
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	82	CHART REVIEW	\$ -	\$ (56)	\$ -	\$ (73)	\$ -	\$ (17)	
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 144	\$ (405,062)	\$ 153	\$ (306,975)	\$ 9	\$ 98,087	
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 25,676	\$ 344,536	\$ 423	\$ 5,495	\$ (25,253)	\$ (339,041)	
Regular	196	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$ 21,133	\$ (26,878)	\$ 13,022	\$ (18,767)	\$ (8,111)	\$ 8,111	
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ 22,625	\$ -	\$ 22,625	
Regular	241	IMD ANCILLARY SERVICES	\$ 60,438	\$ (60,438)	\$ 27,827	\$ (27,827)	\$ (32,611)	\$ 32,611	
Regular	252	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$ -	\$ -	\$ 14,793	\$ 83,828	\$ 14,793	\$ 83,828	
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 238,503	\$ -	\$ 198,935	\$ -	\$ (39,568)	
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 8,106	\$ 246,267	\$ 7,207	\$ 248,386	\$ (899)	\$ 2,119	
Other	10	SMH MAA	\$ -	\$ 41,911	\$ -	\$ 46,714	\$ -	\$ 4,803	
<b>Grand Total</b>			<b>\$ 423,020</b>	<b>\$ 3,193,648</b>	<b>\$ 433,361</b>	<b>\$ 2,960,891</b>	<b>\$ 10,341</b>	<b>\$ (232,757)</b>	

### Children's Services – Approved Claims Data

<b>CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS                      2021-22 and 2022-23 GOVERNOR'S BUDGET FORECASTS BY                      SERVICE FISCAL YEAR (ACCRUAL)                      STATE FISCAL YEARS 2011-12 THROUGH 2022-23                      DATA AS OF 12/31/21 SD/MC Claims Only</b>							
	<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	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	\$1,623,601	1.43%	262,892	-0.37%	\$6,176	1.81%
Actual	2016-17	\$1,906,179	17.40%	264,615	0.66%	\$7,204	16.64%
Actual	2017-18	\$1,955,462	2.59%	271,959	2.78%	\$7,190	-0.18%
Actual	2018-19	\$1,841,495	-5.83%	275,391	1.26%	\$6,687	-7.00%
Actual	2019-20	\$1,853,745	0.67%	264,703	-3.88%	\$7,003	4.73%
Forecast	2020-21	\$1,860,066	0.34%	255,692	-3.40%	\$7,275	3.88%
Forecast	2021-22	\$1,872,322	0.66%	262,041	2.48%	\$7,145	-1.78%
Forecast	2022-23	\$1,896,450	1.29%	261,981	-0.02%	\$7,239	1.31%

<sup>5</sup> Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2021December 31, 2021.

<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 2011-12 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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<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>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>	1,114	13,739	12.33	\$1,386.28	\$19,046,114
<b>2020-21</b>	1,040	12,857	12.36	\$1,171.44	\$15,061,260
<b>2021-22</b>	1,031	11,602	11.25	\$1,303.26	\$15,120,454
<b>2022-23</b>	1,004	11,277	11.23	\$1,379.62	\$15,558,028
<b>Change</b>	-2.62%	-2.80%	-0.19%	5.86%	2.89%

<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>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>	387	7,128	18.42	\$380.25	\$2,710,408
<b>2020-21</b>	458	8,656	18.90	\$403.46	\$3,492,382
<b>2021-22</b>	479	9,283	19.38	\$393.14	\$3,649,486
<b>2022-23</b>	506	9,757	19.28	\$395.68	\$3,860,614
<b>Change</b>	5.64%	5.11%	-0.50%	0.65%	5.79%

<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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-2023 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<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>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>	47	3,944	83.91	\$211.03	\$832,296
<b>2020-21</b>	56	4,343	77.55	\$274.14	\$1,190,569
<b>2021-22</b>	59	3,571	60.53	\$288.21	\$1,029,188
<b>2022-23</b>	65	2,880	44.31	\$341.22	\$982,714
<b>Change</b>	10.17%	-19.35%	-26.79%	18.39%	-4.52%

<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>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>	13,357	241,316	18.07	\$128.52	\$31,014,033
<b>2019-20</b>	12,567	235,127	18.71	\$134.26	\$31,568,851
<b>2020-21</b>	13,088	241,170	18.43	\$144.31	\$34,804,215
<b>2021-22</b>	14,044	243,167	17.31	\$146.81	\$35,699,352
<b>2022-23</b>	14,363	250,962	17.47	\$151.87	\$38,112,959
<b>Change</b>	2.27%	3.21%	0.91%	3.44%	6.76%

<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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<b>Day Treatment Intensive ALL Services</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>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>	338	180,288	533.40	\$34.55	\$6,228,347
<b>2020-21</b>	231	153,276	663.53	\$30.03	\$4,603,127
<b>2021-22</b>	309	136,799	442.72	\$30.02	\$4,106,126
<b>2022-23</b>	275	122,028	443.74	\$28.51	\$3,479,345
<b>Change</b>	-11.00%	-10.80%	0.23%	-5.01%	-15.26%

<b>Day Rehabilitation ALL Services</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>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>	406	217,756	536.34	\$36.49	\$7,945,395
<b>2020-21</b>	268	193,268	721.15	\$28.14	\$5,438,955
<b>2021-22</b>	157	131,445	837.23	\$33.96	\$4,463,895
<b>2022-23</b>	132	87,356	661.79	\$48.57	\$4,242,744
<b>Change</b>	-15.92%	-33.54%	-20.96%	43.02%	-4.95%

\* 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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-2021 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<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>2016-17</b>	90,501	32,659,696	361	\$2.40	\$78,371,265
<b>2017-18</b>	91,130	32,107,267	352	\$2.46	\$79,105,348
<b>2018-19</b>	90,676	29,514,062	325	\$2.49	\$73,438,289
<b>2019-20</b>	93,558	29,661,919	317	\$2.75	\$81,611,648
<b>2020-21</b>	97,271	31,024,547	319	\$3.11	\$96,630,551
<b>2021-22</b>	98,733	31,050,823	314	\$3.11	\$96,638,701
<b>2022-23</b>	100,359	31,082,753	310	\$3.20	\$99,415,061
<b>Change</b>	1.65%	0.10%	-1.52%	2.77%	2.87%

<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>2016-17</b>	247,090	422,847,564	1,711	\$3.24	\$1,371,575,755
<b>2017-18</b>	254,209	430,049,523	1,692	\$3.22	\$1,384,753,711
<b>2018-19</b>	258,523	427,480,338	1,654	\$2.95	\$1,260,547,362
<b>2019-20</b>	249,106	407,344,616	1,635	\$3.12	\$1,271,110,575
<b>2020-21</b>	249,925	409,623,970	1,639	\$3.31	\$1,356,610,073
<b>2021-22</b>	253,652	425,096,798	1,676	\$3.23	\$1,371,232,717
<b>2022-23</b>	259,522	426,717,326	1,644	\$3.27	\$1,396,400,199
<b>Change</b>	2.31%	0.38%	-1.89%	1.45%	1.84%

<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.

\* 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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<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>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	34,801,345	4,405	\$2.48	\$86,271,793
<b>2019-20</b>	7,119	28,726,173	4,035	\$2.55	\$73,215,215
<b>2020-21</b>	7,139	28,910,926	4,050	\$2.71	\$78,348,081
<b>2021-22</b>	7,165	28,977,591	4,044	\$2.73	\$79,197,687
<b>2022-23</b>	7,215	29,034,016	4,024	\$2.66	\$77,117,357
<b>Change</b>	0.70%	0.19%	-0.50%	-2.82%	-2.63%

<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>2016-17</b>	74,559	23,952,138	321	\$5.51	\$131,875,435
<b>2017-18</b>	74,464	24,105,513	324	\$5.80	\$139,734,463
<b>2018-19</b>	73,923	24,073,522	326	\$6.00	\$144,366,705
<b>2019-20</b>	72,550	24,639,661	340	\$6.32	\$155,818,816
<b>2020-21</b>	74,534	27,152,347	364	\$6.86	\$186,170,463
<b>2021-22</b>	75,724	27,580,043	364	\$6.97	\$192,172,349
<b>2022-23</b>	75,886	28,248,753	372	\$7.20	\$203,374,747
<b>Change</b>	0.21%	2.42%	2.21%	3.32%	5.83%

<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.

\* 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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<b>Crisis Intervention Services - SMA<sup>(11)</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>2016-17</b>	21,903	6,676,593	305	\$4.98	\$33,263,691
<b>2017-18</b>	23,731	7,450,726	314	\$5.08	\$37,849,010
<b>2018-19</b>	24,106	6,525,865	271	\$5.18	\$33,792,544
<b>2019-20</b>	22,314	6,367,085	285	\$5.61	\$35,688,183
<b>2020-21</b>	22,751	6,726,474	296	\$6.29	\$42,297,612
<b>2021-22</b>	24,290	6,989,493	288	\$6.53	\$45,621,505
<b>2022-23</b>	25,150	7,029,372	279	\$6.90	\$48,535,249
<b>Change</b>	3.54%	0.57%	-2.87%	5.78%	6.39%

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(11)</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>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>	1,700	11,976	7.04	\$1,537.55	\$18,413,716
<b>2020-21</b>	1,804	14,669	8.13	\$1,604.06	\$23,530,013
<b>2021-22</b>	1,914	15,377	8.03	\$1,741.99	\$26,786,652
<b>2022-23</b>	1,916	15,498	8.09	\$1,856.65	\$28,774,377
<b>Change</b>	0.10%	0.79%	0.68%	6.58%	7.42%

<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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<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>2016-17</b>	13,817	112,257	8.12	\$834.51	\$93,679,092
<b>2017-18</b>	14,162	115,705	8.17	\$922.11	\$106,692,160
<b>2018-19</b>	14,132	116,874	8.27	\$956.47	\$111,786,584
<b>2019-20</b>	13,270	114,391	8.62	\$1,018.09	\$116,460,807
<b>2020-21</b>	13,354	120,167	9.00	\$1,046.51	\$125,755,451
<b>2021-22</b>	13,444	123,939	9.22	\$1,086.44	\$134,652,848
<b>2022-23</b>	13,450	127,251	9.46	\$1,124.78	\$143,129,600
<b>Change</b>	0.04%	2.67%	2.63%	3.53%	6.30%

<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>2016-17</b>	15,196	23,402,516	1,540	\$2.11	\$49,328,791
<b>2017-18</b>	20,404	27,421,094	1,344	\$2.16	\$59,270,731
<b>2018-19</b>	26,183	32,658,697	1,247	\$2.09	\$68,249,614
<b>2019-20</b>	30,880	39,231,444	1,270	\$2.25	\$88,163,222
<b>2020-21</b>	33,251	43,190,339	1,299	\$2.47	\$106,628,466
<b>2021-22</b>	36,749	45,748,706	1,245	\$2.46	\$112,587,853
<b>2022-23</b>	40,947	50,285,877	1,228	\$2.49	\$125,317,619
<b>Change</b>	11.42%	9.92%	-1.35%	1.26%	11.31%

\* 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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<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>2016-17</b>	10,886	24,244,897	2,227	\$2.85	\$69,009,817
<b>2017-18</b>	12,722	27,337,967	2,149	\$2.91	\$79,675,520
<b>2018-19</b>	15,884	31,938,512	2,011	\$2.72	\$86,760,194
<b>2019-20</b>	18,735	35,521,468	1,896	\$2.81	\$99,976,010
<b>2020-21</b>	18,896	36,072,358	1,909	\$3.18	\$114,874,799
<b>2021-22</b>	19,493	38,788,809	1,990	\$3.20	\$123,978,171
<b>2022-23</b>	20,201	41,851,958	2,072	\$3.24	\$135,450,621
<b>Change</b>	3.63%	7.90%	4.12%	1.26%	9.25%

<b>Therapeutic Foster Care Services<sup>12</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>2016-17</b>					
<b>2017-18</b>					
<b>2018-19</b>	8	491	61	\$409.06	\$200,973
<b>2019-20</b>	37	2,826	76	\$133.42	\$377,011
<b>2020-21</b>	74	6,292	85	\$238.16	\$1,498,618
<b>2021-22</b>	32	1,678	52	\$346.70	\$581,764
<b>2022-23</b>					
<b>Change</b>					

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

<sup>12</sup> Forecasts are unavailable due to limited data for Therapeutic Foster Care.

**Adults Services – Approved Claims Data**

<b>ADULTS TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS                      2021-22 and 2022-23 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL)                      STATE FISCAL YEARS 2010-11 THROUGH 2021-22                      DATA AS OF 12/31/21 SD/MC Only Claims</b>							
	Fiscal Year	Approved Claims <sup>(13&amp;14)</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	2011-12	\$794,680	4.15%	231,749	1.78%	\$3,429	2.33%
Actual	2012-13	\$947,399	19.22%	232,973	0.53%	\$4,067	18.59%
Actual	2013-14	\$1,144,721	20.83%	295,132	26.68%	\$3,879	-4.62%
Actual	2014-15	\$1,427,410	24.70%	338,475	14.69%	\$4,217	8.73%
Actual	2015-16	\$1,499,147	5.03%	342,931	1.32%	\$4,372	3.66%
Actual	2016-17	\$1,662,701	10.91%	339,513	-1.00%	\$4,897	12.03%
Actual	2017-18	\$1,773,200	6.65%	336,721	-0.82%	\$5,266	7.53%
Actual	2018-19	\$1,695,386	-4.39%	339,561	0.84%	\$4,993	-5.19%
Actual	2019-20	\$1,837,802	8.40%	335,459	-1.21%	\$5,478	9.73%
Forecast	2020-21	\$1,929,634	5.00%	339,656	1.25%	\$5,681	3.70%
Forecast	2021-22	\$1,964,858	1.83%	343,824	1.23%	\$5,715	0.59%
Forecast	2022-23	\$2,034,604	3.55%	344,394	0.17%	\$5,908	3.38%

<sup>13</sup> Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2021.

<sup>14</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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<b>Psychiatric Health Facility Services - SMA<sup>(15)</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>2016-17</b>	5,497	67,129	12.21	\$788.56	\$52,935,556
<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>	4,551	67,201	14.77	\$990.31	\$66,549,575
<b>2020-21</b>	4,941	73,361	14.85	\$1,007.50	\$73,910,968
<b>2021-22</b>	5,414	77,690	14.35	\$1,029.58	\$79,988,117
<b>2022-23</b>	5,481	80,094	14.61	\$1,069.55	\$85,664,519
<b>Change</b>	1.24%	3.1%	1.83%	3.88%	7.10%

<b>Adult Crisis Residential Services - SMA<sup>(15)</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>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>	9,203	200,667	21.80	\$390.17	\$78,294,142
<b>2020-21</b>	9,216	201,042	21.81	\$403.90	\$81,200,429
<b>2021-22</b>	9,357	216,490	23.14	\$408.97	\$88,537,514
<b>2022-23</b>	9,478	231,132	24.39	\$413.24	\$95,512,412
<b>Change</b>	1.29%	6.8%	5.40%	1.04%	7.88%

<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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<b>Adult Residential Services - SMA<sup>(16)</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>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	155,000	99.81	\$191.12	\$29,622,902
<b>2019-20</b>	1,447	151,788	104.90	\$204.36	\$31,019,484
<b>2020-21</b>	1,450	153,998	106.21	\$222.86	\$34,319,735
<b>2021-22</b>	1,458	160,853	110.32	\$233.38	\$37,539,329
<b>2022-23</b>	1,463	164,518	112.45	\$239.99	\$39,483,451
<b>Change</b>	0.34%	2.3%	1.93%	2.84%	5.18%

<b>Crisis Stabilization Services - SMA<sup>(16)</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>2016-17</b>	54,717	1,322,767	24.17	\$116.46	\$154,051,145
<b>2017-18</b>	56,179	1,359,476	24.20	\$127.01	\$172,669,234
<b>2018-19</b>	53,567	1,397,042	26.08	\$109.06	\$152,356,006
<b>2019-20</b>	54,152	1,438,335	26.56	\$120.48	\$173,286,120
<b>2020-21</b>	54,252	1,400,046	25.81	\$123.90	\$173,462,004
<b>2021-22</b>	54,427	1,419,392	26.08	\$127.05	\$180,331,647
<b>2022-23</b>	54,665	1,446,606	26.46	\$128.77	\$186,275,593
<b>Change</b>	0.44%	1.9%	0.01	1.35%	3.30%

<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.

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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 2016-17 through FY 2019-20 utilizes actual data and  
 FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data  
**Actual Claims Data as of 12/31/21**

<b>Day Rehabilitation ALL Services**</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<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>	290	56,220	193.86	\$35.40	\$1,989,984
<b>2020-21</b>	38	2,312	60.84	\$23.86	\$55,153
<b>2021-22</b>					
<b>2022-23</b>					
<b>Change</b>					

<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>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>	90	10,254	113.93	\$43.32	\$444,183
<b>2020-21</b>					
<b>2021-22</b>					
<b>2022-23</b>					
<b>Change</b>					

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

\*\* The Day Rehabilitation Services and Day Treatment Intensive Services tables only include historical data. They do not include any forecasted data since there has not been sufficient claims data to project estimates.

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23- utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<b>Targeted Case Management Services - SMA<sup>(17)</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>2016-17</b>	127,760	53,868,656	422	\$2.62	\$141,121,348
<b>2017-18</b>	129,326	55,775,299	431	\$2.76	\$153,855,278
<b>2018-19</b>	130,752	56,988,187	436	\$2.66	\$151,706,626
<b>2019-20</b>	133,656	58,832,860	440	\$2.91	\$171,228,774
<b>2020-21</b>	142,866	62,128,880	435	\$3.39	\$210,337,549
<b>2021-22</b>	147,035	63,351,716	431	\$3.49	\$221,002,087
<b>2022-23</b>	150,298	65,423,720	435	\$3.60	\$235,828,704
<b>Change</b>	2.22%	3.3%	1.03%	3.33%	6.71%

<b>Therapy &amp; Other Service Activities - SMA<sup>(17)</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>2016-17</b>	243,975	200,721,136	823	\$3.30	\$663,247,776
<b>2017-18</b>	243,201	201,730,805	829	\$3.41	\$687,711,870
<b>2018-19</b>	250,053	208,929,992	836	\$3.10	\$648,237,622
<b>2019-20</b>	248,687	217,191,752	873	\$3.33	\$723,700,955
<b>2020-21</b>	251,405	231,001,253	919	\$3.73	\$862,681,179
<b>2021-22</b>	260,096	239,743,348	922	\$3.67	\$880,101,410
<b>2022-23</b>	262,345	247,459,840	943	\$3.75	\$928,866,832
<b>Change</b>	0.86%	3.2%	2.33%	2.25%	5.54%

<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.

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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 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-232 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<b>Medication Support Services - SMA<sup>(18)</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>2016-17</b>	225,442	64,193,727	285	\$5.99	\$384,206,653
<b>2017-18</b>	221,481	64,752,008	292	\$6.43	\$416,485,619
<b>2018-19</b>	221,825	65,795,720	297	\$6.42	\$422,176,849
<b>2019-20</b>	222,548	68,693,624	309	\$6.95	\$477,488,608
<b>2020-21</b>	232,758	76,888,269	330	\$7.64	\$587,778,863
<b>2021-22</b>	240,347	78,782,264	328	\$7.60	\$598,868,500
<b>2022-23</b>	242,867	80,574,699	332	\$7.93	\$639,061,117
<b>Change</b>	1.05%	2.3%	1.21%	4.34%	6.71%

<b>Crisis Intervention Services - SMA<sup>(18)</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>2016-17</b>	51,931	13,140,212	253	\$5.09	\$66,926,170
<b>2017-18</b>	49,948	13,026,972	261	\$5.20	\$67,784,498
<b>2018-19</b>	49,948	12,051,106	241	\$5.29	\$63,760,180
<b>2019-20</b>	48,522	12,171,047	251	\$5.74	\$69,844,065
<b>2020-21</b>	49,805	13,032,375	262	\$6.43	\$83,842,082
<b>2021-22</b>	50,641	13,395,124	265	\$6.29	\$84,258,722
<b>2022-23</b>	50,709	13,594,794	268	\$6.46	\$87,761,408
<b>Change</b>	0.13%	1.5%	1.35%	2.63%	4.16%

<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.

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 12/31/21**

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(19)</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>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>	8,091	81,980	10.13	\$1,228.12	\$100,680,883
<b>2019-20</b>	7,175	84,828	11.82	\$1,336.21	\$113,348,168
<b>2020-21</b>	8,230	84,495	10.27	\$1,615.12	\$136,469,344
<b>2021-22</b>	8,309	85,354	10.27	\$1,754.70	\$149,771,048
<b>2022-23</b>	8,365	86,266	10.31	\$1,795.07	\$154,853,153
<b>Change</b>	0.67%	1.1%	0.39%	2.30%	3.39%

<b>Psychiatric Inpatient Hospital Services - FFS/MC<sup>(19)</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>2016-17</b>	27,093	331,286	12.23	\$732.11	\$242,538,358
<b>2017-18</b>	28,311	345,562	12.21	\$783.73	\$270,826,092
<b>2018-19</b>	28,727	344,308	11.99	\$816.73	\$281,208,146
<b>2019-20</b>	27,901	360,922	12.94	\$849.13	\$306,469,297
<b>2020-21</b>	27,911	362,805	13.00	\$859.45	\$311,814,562
<b>2021-22</b>	28,010	364,962	13.03	\$905.06	\$330,313,618
<b>2022-23</b>	28,172	373,503	13.26	\$933.98	\$348,842,504
<b>Change</b>	0.58%	2.3%	1.75%	3.19%	5.61%

<sup>19</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 fiscal years.

<b>Historical Averages of Claim Lag for Children Services Claims</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2017-18 Percentage of Claims Submitted</b>	<b>FY 2018-19 Percentage of Claims Submitted</b>	<b>FY 2019-20 Percentage of Claims Submitted</b>
1 to 30 days	5.85%	5.40%	0.6%
31 to 60 days	18.24%	16.11%	9.2%
61 to 90 days	36.63%	34.69%	14.6%
91 to 120 days	21.07%	24.00%	29.0%
121 to 150 days	8.54%	8.58%	17.8%
151 to 180 days	3.41%	4.12%	11.2%
181 to 365 days	5.90%	6.71%	16.5%
Over 366 days	0.36%	0.39%	1.1%

<b>Historical Averages of Claim Lag for Adult Services Claim</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2017-18 Percentage of Claims Submitted</b>	<b>FY 2018-19 Percentage of Claims Submitted</b>	<b>FY 2019-20 Percentage of Claims Submitted</b>
1 to 30 days	5.47%	4.78%	0.7%
31 to 60 days	18.35%	16.38%	8.4%
61 to 90 days	31.06%	30.47%	14.8%
91 to 120 days	21.50%	21.76%	24.5%
121 to 150 days	10.10%	10.13%	17.6%
151 to 180 days	4.25%	5.82%	11.8%
181 to 365 days	8.65%	9.97%	20.3%
Over 366 days	0.62%	0.69%	1.9%

\* 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, 2021. The data represents actual approved claims for services provided to adult beneficiaries that were received as of December 31, 2021 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 sixth 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 \$1.2 billion shown below represents actual approved claims from ACA clients that were received by December 31, 2021.

<b>FY 2019-20 Approved Claim Amounts for ACA and Non-ACA Clients</b>		
ACA Client	Non-ACA Client	Total
\$1,229,483,648	\$1,621,951,107	\$2,851,434,755

### **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 2019-20.

<b>FY 2019-20 Adult Statewide Client Counts and New Adult ACA Clients</b>		
ACA Client	Non-ACA Client	Total
185,767	270,650	456,417

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

The chart below shows the FY 2019-20 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, 2021.

<b>Estimated 2019-20 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	\$24,411	\$130,071	41,604	\$41,352	\$90,327	2,118	\$923	\$52,462
Claims from ACA Clients	\$7,441	\$50,706	33,413	\$39,653	\$91,680	668	\$142	\$46,043

<b>Estimated 2019-20 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	\$15,480	\$4,343	\$5,515	\$340,797	\$532,847	\$43,970	\$1,193	\$294,540
Claims from ACA Clients	\$5,196	\$164	\$302	\$160,918	\$286,754	\$25,579	\$80	\$480,746

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

The chart below shows that 69.3% of the non-ACA clients who received SMHS in FY 2019-20 were between the ages of 21 and 59 while for ACA clients, the percentage was 87.6%. More ACA clients are in the 21 to 59 age group.

<b>FY 2019-20 Adult Statewide Client Counts and New Adult ACA Clients</b>		
<b>Age</b>	<b>Non-ACA Clients</b>	<b>ACA Clients</b>
18-20	10.36%	6.92%
21-59	69.32%	87.59%
60-64	10.23%	5.23%
65 and up	10.09%	0.26%

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

The chart below shows that of the ACA clients who received SMHS in FY 2019-20, 54.6% were men, while 45.4% were women. For non-ACA clients, a higher percentage of females received services compared to males.

<b>FY 2019-20 Non-ACA and ACA Clients</b>		
<b>Gender</b>	<b>Non-ACA Clients</b>	<b>ACA Clients</b>
Male	44.9%	54.6%
Female	55.1%	45.4%

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

The chart below shows that of the ACA clients who received SMHS in FY 2019-20, 31.7% were White, 33.9% were Hispanic, and 13.4% were Black.

<b>FY 2019-20</b>		
<b>Race</b>	<b>Non-ACA Clients</b>	<b>ACA Clients</b>
White	28.89%	31.69%
Hispanic	27.00%	33.86%
Black	15.64%	13.37%
Other	21.88%	15.44%
Asian or Pacific Islander	5.89%	4.90%
Alaskan Native or American Indian	0.70%	0.74%



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

The ACA is having a significant impact to SMHS. Utilizing claims data as of December 31, 2021, an additional \$1.2 billion in SMHS was provided to approximately 186,000 Medi-Cal ACA clients in FY 2019-20.

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

## **Children Adult Crisis Residential Services**

### **Adult Crisis Residential Services (CRS)<sup>20</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 2016-17	\$2,343,734	380
Actual	FY 2017-18	\$3,027,390	405
Actual	FY 2018-19	\$2,880,194	428
Actual	FY 2019-20	\$2,710,408	387
Actual + Forecast	FY 2020-21	\$3,492,382	458
Forecast	FY 2021-22	\$3,649,486	479
Forecast	FY 2022-23	\$3,860,614	506
Actual data as of December 31, 2021			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

### **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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

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

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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%	0.00%	0.00%	100.00%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 1b**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	25.25%	28.03%	14.39%	2.53%	1.52%	28.28%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 1c**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ACR	49.49%	50.51%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT CRISIS RESIDENTIAL	387	100.00%
MEDICATION SUPPORT SERVICES	347	89.66%
MENTAL HEALTH SERVICES	308	79.59%
TARGETED CASE MANAGEMENT	249	64.34%
CRISIS STABILIZATION	221	57.11%
FFS-HOSPITAL INPATIENT	183	47.29%
CRISIS INTERVENTION	164	42.38%
HOSPITAL INPATIENT	60	15.50%
ICC	37	9.56%
PHF	32	8.27%
IHBS	22	5.68%
ADULT RESIDENTIAL	15	3.88%
THERAPEUTIC BEHAVIORAL SERVICES	3	0.78%
DAY REHABILITATION	2	0.52%
DAY TREATMENT INTENSIVE	1	0.26%

\* 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 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	387	100%	\$43,194
Mean	\$7,004	99%	\$33,254
Standard Deviation	\$7,684	95%	\$23,655
Median	\$4,070	90%	\$18,855
Mode	\$283	75%	\$9,839
Interquartile Range	\$8,268	50%	\$4,070
		25%	\$1,571

**Table 1f  
Children  
Adult Crisis Residential Services Days  
Fiscal Year 2019-20**

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	387	100%	121
Mean	18	99%	93
Standard Deviation	20	95%	63
Median	11	90%	49
Mode	1	75%	25
Interquartile Range	20	50%	11
		25%	5

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

<b>Data Type</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021**</b>
Number of Clients	405	428	387	458
Number of Days	8,406	7,811	7,128	8,656
Days Per Client	21	18	18	19
Approved Amount	\$3,027,390	\$2,880,194	\$2,710,408	\$3,492,382

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## **Children Adult Residential Treatment Services**

### **Adult Residential Treatment Services<sup>21</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 2016-17	\$1,185,173	76
Actual	FY 2017-18	\$1,282,820	79
Actual	FY 2018-19	\$800,278	64
Actual	FY 2019-20	\$832,296	47
Actual + Forecast	FY 2020-21	\$1,190,569	56
Forecast	FY 2021-22	\$1,029,188	59
Forecast	FY 2022-23	\$982,714	65
Actual data as of December 31, 2021			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

### **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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

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<sup>21</sup> Includes children who are 18 through 20.



**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	21.46%	47.28%	18.76%	12.50%

**Table 2b**  
**Children**  
**Clients Receiving Adult Residential Treatment Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	18.37%	22.45%	18.37%	4.08%	2.04%	34.69%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 2c**  
**Children**  
**Clients Receiving Adult Residential Treatment Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
AR	28.57%	71.43%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT RESIDENTIAL	47	100.00%
MENTAL HEALTH SERVICES	43	91.49%
TARGETED CASE MANAGEMENT	40	85.11%
MEDICATION SUPPORT SERVICES	35	74.47%
FFS-HOSPITAL INPATIENT	18	38.30%
CRISIS STABILIZATION	16	34.04%
ADULT CRISIS RESIDENTIAL	15	31.91%
CRISIS INTERVENTION	15	31.91%
HOSPITAL INPATIENT	10	21.28%
ICC	3	6.38%
PHF	3	6.38%
DAY REHABILITATION	2	4.26%
IHBS	1	2.13%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	47	100%	\$60,500
Mean	\$17,708	99%	\$60,500
Standard Deviation	\$14,728	95%	\$45,100
Median	\$12,332	90%	\$44,475
Mode	\$3,910	75%	\$25,794
Interquartile Range	\$20,171	50%	\$12,332
		25%	\$5,623

**Table 2f  
 Children  
 Adult Residential Treatment Services Days  
 Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	47	100%	245
Mean	84	99%	245
Standard Deviation	67	95%	216
Median	62	90%	203
Mode	19	75%	119
Interquartile Range	93	50%	62
		25%	26

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	79	64	47	56
Number of Days	6,967	4,371	3,944	4,343
Days Per Client	88	68	84	78
Approved Amount	\$1,282,820	\$800,278	\$832,296	\$1,190,569

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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.

**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 2016-17	\$33,263,691	21,903
Actual	FY 2017-18	\$37,849,010	23,731
Actual	FY 2018-19	\$33,792,544	24,106
Actual	FY 2019-20	\$35,688,183	22,314
Actual + Forecast	FY 2020-21	\$42,297,612	22,751
Forecast	FY 2021-22	\$45,621,505	24,290
Forecast	FY 2022-23	\$48,535,249	25,150
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	5.82%	52.17%	24.22%	17.79%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 3b**  
**Children**  
**Clients Receiving Crisis Intervention - Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	24.02%	50.99%	11.21%	3.31%	0.83%	9.64%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 3c**  
**Children**  
**Clients Receiving Crisis Intervention - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	55.77%	44.23%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS INTERVENTION	22,314	100.00%
MENTAL HEALTH SERVICES	17,941	80.40%
MEDICATION SUPPORT SERVICES	11,807	52.91%
TARGETED CASE MANAGEMENT	11,021	49.39%
FFS-HOSPITAL INPATIENT	6,477	29.03%
ICC	5,282	23.67%
CRISIS STABILIZATION	4,570	20.48%
IHBS	3,820	17.12%
THERAPEUTIC BEHAVIORAL SERVICES	1,748	7.83%
HOSPITAL INPATIENT	888	3.98%
PHF	604	2.71%
ADULT CRISIS RESIDENTIAL	164	0.73%
DAY TREATMENT INTENSIVE	94	0.42%
DAY REHABILITATION	89	0.40%
ADULT RESIDENTIAL	15	0.07%
THERAPEUTIC FOSTER CARE	6	0.03%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	22,314	100%	\$67,717
Mean	\$1,599	99%	\$10,445
Standard Deviation	\$2,287	95%	\$4,905
Median	\$932	90%	\$3,336
Mode	\$2,962	75%	\$1,913
Interquartile Range	\$1,463	50%	\$932
		25%	\$449

**Table 3f  
Children  
Crisis Intervention - Services Minutes  
Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	22,314	100%	12,859
Mean	285	99%	1,802
Standard Deviation	378	95%	840
Median	180	90%	534
Mode	480	75%	340
Interquartile Range	239	50%	180
		25%	101

**Table 3g  
Children  
Historical Trends: Crisis Intervention - Services by Fiscal Year**

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	23,731	24,106	22,314	22,751
Number of Minutes	7,450,726	6,525,865	6,367,085	6,726,474
Minutes Per Client	314	271	285	296
Approved Amount	\$37,849,010	\$33,792,544	\$35,688,183	\$42,297,612

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.



## 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 2016-17	\$24,194,241	12,692
Actual	FY 2017-18	\$27,708,258	13,838
Actual	FY 2018-19	\$31,014,033	13,357
Actual	FY 2019-20	\$31,568,851	12,567
Actual + Forecast	FY 2020-21	\$34,804,215	13,088
Forecast	FY 2021-22	\$35,699,352	14,044
Forecast	FY 2022-23	\$38,112,959	14,363
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
CS	2.20%	44.58%	23.89%	29.33%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 4b**  
**Children**  
**Clients Receiving Crisis Stabilization - Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	20.78%	49.25%	14.36%	3.62%	0.58%	11.41%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 4c**  
**Children**  
**Clients Receiving Crisis Stabilization - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CS	55.26%	44.74%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS STABILIZATION	12,567	100.00%
MENTAL HEALTH SERVICES	9,012	71.71%
MEDICATION SUPPORT SERVICES	6,470	51.48%
TARGETED CASE MANAGEMENT	5,622	44.74%
CRISIS INTERVENTION	4,570	36.37%
FFS-HOSPITAL INPATIENT	3,946	31.40%
ICC	2,176	17.32%
IHBS	1,497	11.91%
THERAPEUTIC BEHAVIORAL SERVICES	1,021	8.12%
HOSPITAL INPATIENT	983	7.82%
PHF	702	5.59%
ADULT CRISIS RESIDENTIAL	221	1.76%
DAY REHABILITATION	60	0.48%
DAY TREATMENT INTENSIVE	43	0.34%
ADULT RESIDENTIAL	16	0.13%
THERAPEUTIC FOSTER CARE	7	0.06%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	12,567	100%	\$127,601
Mean	\$2,512	99%	\$16,263
Standard Deviation	\$3,494	95%	\$7,914
Median	\$1,607	90%	\$5,157
Mode	\$1,275	75%	\$2,925
Interquartile Range	\$2,230	50%	\$1,607
		25%	\$695

**Table 4f  
 Children  
 Crisis Stabilization - Services Hours  
 Fiscal Year 2019-20**

Statistic	Hours	Quartile	Hours
Number of Clients	12,567	100%	894
Mean	19	99%	103
Standard Deviation	22	95%	53
Median	17	90%	38
Mode	20	75%	20
Interquartile Range	14	50%	17
		25%	6

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	13,838	13,357	12,567	13,088
Number of Hours	243,374	241,316	235,127	241,170
Hours Per Client	18	18	19	18
Approved Amount	\$27,708,258	\$31,014,033	\$31,568,851	\$34,804,215

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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 2021-22, and FY 2022-23.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
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	FY 2019-20	\$7,945,395	406
Actual + Forecast	FY 2020-21	\$5,438,955	268
Forecast	FY 2021-22	\$4,463,895	157
Forecast	FY 2022-23	\$4,242,744	132
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates a decrease in dollars, and a decrease in clients for FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	9.05%	38.69%	38.89%	13.37%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 5b**  
**Children**  
**Clients Receiving Day Rehabilitation - All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	22.84%	40.33%	25.72%	1.03%	0.82%	9.26%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 5c**  
**Children**  
**Clients Receiving Day Rehabilitation - All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR	39.09%	60.91%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY REHABILITATION	406	100.00%
MEDICATION SUPPORT SERVICES	349	85.96%
MENTAL HEALTH SERVICES	318	78.33%
ICC	291	71.67%
TARGETED CASE MANAGEMENT	135	33.25%
IHBS	127	31.28%
CRISIS INTERVENTION	89	21.92%
THERAPEUTIC BEHAVIORAL SERVICES	82	20.20%
CRISIS STABILIZATION	60	14.78%
FFS-HOSPITAL INPATIENT	39	9.61%
HOSPITAL INPATIENT	24	5.91%
DAY TREATMENT INTENSIVE	6	1.48%
ADULT CRISIS RESIDENTIAL	2	0.49%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	406	100%	\$73,767
Mean	\$19,570	99%	\$71,720
Standard Deviation	\$20,326	95%	\$64,634
Median	\$10,967	90%	\$59,077
Mode	\$64,634	75%	\$27,784
Interquartile Range	\$22,766	50%	\$10,967
		25%	\$5,017

**Table 5f  
Children  
Day Rehabilitation - All Services Hours  
Fiscal Year 2019-20**

Statistic	Hours	Quartile	Hours
Number of Clients	406	100%	1,662
Mean	536	99%	1,536
Standard Deviation	431	95%	1,380
Median	414	90%	1,266
Mode	168	75%	786
Interquartile Range	598	50%	414
		25%	188

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Hours Per Clients	702	613	406	268
Number of Hours	309,114	285,732	217,756	193,268
Days Per Client	440	466	536	721
Approved Amount	\$7,452,673	\$7,475,991	\$7,945,395	\$5,438,955

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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 2021-22 and FY 2022-23.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$10,508,554	524
Actual	FY 2017-18	\$9,814,625	460
Actual	FY 2018-19	\$8,174,159	414
Actual	FY 2019-20	\$6,228,347	338
Actual + Forecast	FY 2020-21	\$4,603,127	231
Forecast	FY 2021-22	\$4,106,126	309
Forecast	FY 2022-23	\$3,479,345	275
Actual data as of December 31, 2021			

### **Budget Forecast Narrative:**

The forecast indicates a decrease in dollars and a decrease in clients for FY 2021-22 and FY 2022-23.

### **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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	47.34%	21.01%	21.52%	10.13%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 6b**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	15.95%	42.53%	28.35%	0.76%	1.52%	10.89%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 6c**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI	41.52%	58.48%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY TREATMENT INTENSIVE	338	100.00%
MENTAL HEALTH SERVICES	276	81.66%
MEDICATION SUPPORT SERVICES	187	55.33%
TARGETED CASE MANAGEMENT	125	36.98%
ICC	109	32.25%
CRISIS INTERVENTION	94	27.81%
IHBS	81	23.96%
THERAPEUTIC BEHAVIORAL SERVICES	80	23.67%
CRISIS STABILIZATION	43	12.72%
FFS-HOSPITAL INPATIENT	41	12.13%
PHF	26	7.69%
HOSPITAL INPATIENT	21	6.21%
DAY REHABILITATION	6	1.78%
ADULT CRISIS RESIDENTIAL	1	0.30%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	338	100%	\$74,017
Mean	\$18,427	99%	\$69,295
Standard Deviation	\$16,420	95%	\$52,945
Median	\$14,879	90%	\$42,823
Mode	\$15,890	75%	\$27,074
Interquartile Range	\$22,080	50%	\$14,879
		25%	\$4,994

**Table 6f  
Children  
Day Treatment Intensive - All Services Hours  
Fiscal Year 2019-20**

Statistic	Hours	Quartile	Hours
Number of Clients	338	100%	2,136
Mean	533	99%	2,070
Standard Deviation	488	95%	1,614
Median	420	90%	1,272
Mode	24	75%	804
Interquartile Range	660	50%	420
		25%	144

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Hours per Client	460	414	338	231
Number of Hours	268,914	228,456	180,288	153,276
Days Per Client	585	552	533	664
Approved Amount	\$9,814,625	\$8,174,159	\$6,228,347	\$4,603,127

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

**Children  
 Medication Support Services**

**Medication Support Services:**

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 an increase in clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$131,875,435	74,559
Actual	FY 2017-18	\$139,734,463	74,464
Actual	FY 2018-19	\$144,366,705	73,923
Actual	FY 2019-20	\$155,818,816	72,550
Actual + Forecast	FY 2020-21	\$186,170,463	74,534
Forecast	FY 2021-22	\$192,172,349	75,724
Forecast	FY 2022-23	\$203,374,747	75,886
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and an increase in clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	12.59%	47.19%	21.74%	18.48%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 7b**  
**Children**  
**Clients Receiving Medication Support - Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	20.95%	52.34%	11.51%	3.04%	0.54%	11.62%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 7c**  
**Children**  
**Clients Receiving Medication Support - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MS	44.89%	55.11%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
MEDICATION SUPPORT SERVICES	72,550	100.00%
MENTAL HEALTH SERVICES	66,175	91.21%
TARGETED CASE MANAGEMENT	35,673	49.17%
ICC	14,125	19.47%
CRISIS INTERVENTION	11,807	16.27%
IHBS	9,416	12.98%
FFS-HOSPITAL INPATIENT	8,221	11.33%
CRISIS STABILIZATION	6,470	8.92%
THERAPEUTIC BEHAVIORAL SERVICES	4,683	6.45%
HOSPITAL INPATIENT	1,173	1.62%
PHF	758	1.04%
DAY REHABILITATION	349	0.48%
ADULT CRISIS RESIDENTIAL	347	0.48%
DAY TREATMENT INTENSIVE	187	0.26%
ADULT RESIDENTIAL	35	0.05%
THERAPEUTIC FOSTER CARE	26	0.04%

\* 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 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	72,550	100%	\$63,088
Mean	\$2,148	99%	\$11,100
Standard Deviation	\$2,414	95%	\$5,847
Median	\$1,512	90%	\$4,462
Mode	\$720	75%	\$2,743
Interquartile Range	\$1,972	50%	\$1,512
		25%	\$771

**Table 7f  
 Children  
 Medication Support - Services Minutes  
 Fiscal Year 2019-20**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	72,550	100%	11,881
Mean	340	99%	1,599
Standard Deviation	369	95%	894
Median	248	90%	677
Mode	90	75%	435
Interquartile Range	301	50%	248
		25%	134

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

<b>Data Type</b>	<b><u>2017-2018</u></b>	<b><u>2018-2019</u></b>	<b><u>2019-2020</u></b>	<b><u>2020-2021**</u></b>
Number of Clients	74,464	73,923	72,550	74,534
Number of Minutes	24,105,513	24,073,522	24,639,661	27,152,347
Minutes Per Client	324	326	340	364
Approved Amount	\$139,734,463	\$144,366,705	\$155,818,816	\$186,170,463

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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 a decrease in costs and a slight decrease in clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
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	FY 2019-20	\$19,046,114	1,114
Actual + Forecast	FY 2020-21	\$15,061,260	1,040
Forecast	FY 2021-22	\$15,120,454	1,031
Forecast	FY 2022-23	\$15,558,028	1,004
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates a decrease in dollars and a decrease in clients through FY 2021-22 and FY 2022-23.

**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 201920 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	0.00%	41.65%	29.13%	29.22%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 8b**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	28.87%	42.44%	11.72%	2.97%	1.40%	12.60%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 8c**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	58.36%	41.64%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
PHF	1,114	100.00%
MENTAL HEALTH SERVICES	870	78.10%
MEDICATION SUPPORT SERVICES	758	68.04%
CRISIS STABILIZATION	702	63.02%
TARGETED CASE MANAGEMENT	646	57.99%
CRISIS INTERVENTION	604	54.22%
FFS-HOSPITAL INPATIENT	243	21.81%
ICC	144	12.93%
THERAPEUTIC BEHAVIORAL SERVICES	112	10.05%
IHBS	85	7.63%
ADULT CRISIS RESIDENTIAL	32	2.87%
DAY TREATMENT INTENSIVE	26	2.33%
HOSPITAL INPATIENT	18	1.62%
ADULT RESIDENTIAL	3	0.27%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	1,114	100%	\$271,196
Mean	\$17,097	99%	\$137,394
Standard Deviation	\$26,136	95%	\$64,445
Median	\$8,528	90%	\$40,018
Mode	\$3,101	75%	\$18,568
Interquartile Range	\$14,692	50%	\$8,528
		25%	\$3,876

**Table 8f  
Children  
Psychiatric Health Facility Services Days  
Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	1,114	100%	343
Mean	12	99%	168
Standard Deviation	26	95%	32
Median	6	90%	21
Mode	5	75%	11
Interquartile Range	7	50%	6
		25%	4

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	1,187	1,303	1,114	1,040
Number of Days	12,688	14,507	13,739	12,857
Days Per Client	11	11	12	12
Approved Amount	\$15,554,633	\$17,534,466	\$19,046,114	\$15,061,260

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021

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

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

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

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

**Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
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	FY 2019-20	\$18,413,716	1,700
Actual + Forecast	FY 2020-21	\$23,530,013	1,804
Forecast	FY 2021-22	\$26,786,652	1,914
Forecast	FY 2022-23	\$28,774,377	1,916
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and a slight decrease in clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	4.66%	47.42%	22.09%	25.83%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 9b**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	17.95%	50.69%	16.46%	3.62%	0.40%	10.88%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 9c**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-SDMC	54.09%	45.91%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
HOSPITAL INPATIENT	1,700	100.00%
MENTAL HEALTH SERVICES	1,414	83.18%
MEDICATION SUPPORT SERVICES	1,173	69.00%
CRISIS STABILIZATION	1,021	60.06%
CRISIS INTERVENTION	888	52.24%
TARGETED CASE MANAGEMENT	859	50.53%
ICC	504	29.65%
FFS-HOSPITAL INPATIENT	427	25.12%
IHBS	342	20.12%
THERAPEUTIC BEHAVIORAL SERVICES	192	11.29%
ADULT CRISIS RESIDENTIAL	60	3.53%
DAY REHABILITATION	24	1.41%
DAY TREATMENT INTENSIVE	21	1.24%
PHF	18	1.06%
ADULT RESIDENTIAL	10	0.59%
THERAPEUTIC FOSTER CARE	1	0.06%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	1,700	100%	\$241,958
Mean	\$10,832	99%	\$63,399
Standard Deviation	\$14,386	95%	\$32,445
Median	\$6,784	90%	\$22,613
Mode	\$2,261	75%	\$12,978
Interquartile Range	\$9,078	50%	\$6,784
		25%	\$3,900

**Table 9f  
Children  
Psychiatric Hospital Inpatient Services - SD/MC Hospitals Services Days  
Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	1,700	100%	147
Mean	7	99%	46
Standard Deviation	10	95%	21
Median	4	90%	14
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	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	2,330	1,995	1,700	1,804
Number of Days	15,369	12,887	11,976	14,669
Days Per Client	7	6	7	8
Approved Amount	\$20,496,376	\$19,988,781	\$18,413,716	\$23,530,013

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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. 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 2016-17	\$78,371,265	90,501
Actual	FY 2017-18	\$79,105,348	91,130
Actual	FY 2018-19	\$73,438,289	90,676
Actual	FY 2019-20	\$81,611,648	93,558
Actual + Forecast	FY 2020-21	\$96,630,551	97,271
Forecast	FY 2021-22	\$96,638,701	98,733
Forecast	FY 2022-23	\$99,415,061	100,359
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	23.45%	47.50%	17.69%	11.36%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 10b**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	19.48%	55.15%	10.99%	2.97%	0.65%	10.76%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 10c**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TCM	46.91%	53.09%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
TARGETED CASE MANAGEMENT	93,558	100.00%
MENTAL HEALTH SERVICES	90,199	96.41%
MEDICATION SUPPORT SERVICES	35,673	38.13%
ICC	15,791	16.88%
CRISIS INTERVENTION	11,021	11.78%
IHBS	9,329	9.97%
CRISIS STABILIZATION	5,622	6.01%
FFS-HOSPITAL INPATIENT	5,593	5.98%
THERAPEUTIC BEHAVIORAL SERVICES	4,805	5.14%
HOSPITAL INPATIENT	859	0.92%
PHF	646	0.69%
ADULT CRISIS RESIDENTIAL	249	0.27%
DAY REHABILITATION	135	0.14%
DAY TREATMENT INTENSIVE	125	0.13%
ADULT RESIDENTIAL	40	0.04%
THERAPEUTIC FOSTER CARE	31	0.03%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	93,558	100%	\$86,650
Mean	\$872	99%	\$8,856
Standard Deviation	\$1,940	95%	\$3,425
Median	\$309	90%	\$2,013
Mode	\$79	75%	\$823
Interquartile Range	\$696	50%	\$309
		25%	\$127

**Table 10f  
Children  
Targeted Case Management - Services Minutes  
Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	93,558	100%	29,675
Mean	317	99%	3,157
Standard Deviation	667	95%	1,244
Median	116	90%	739
Mode	30	75%	306
Interquartile Range	257	50%	116
		25%	49

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	91,130	90,676	93,558	97,271
Number of Minutes	32,107,267	29,514,062	29,661,919	31,024,547
Minutes Per Client	352	325	317	319
Approved Amount	\$79,105,348	\$73,438,289	\$81,611,648	\$96,630,551

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.



## **Children MENTAL HEALTH SERVICES**

### **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 Mental Health Services indicates an increase in costs and clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$1,371,575,755	247,090
Actual	FY 2017-18	\$1,384,753,711	254,209
Actual	FY 2018-19	\$1,260,547,362	258,523
Actual	FY 2019-20	\$1,271,110,575	249,106
Actual + Forecast	FY 2020-21	\$1,356,610,073	249,925
Forecast	FY 2021-22	\$1,371,232,717	253,652
Forecast	FY 2022-23	\$1,396,400,199	259,522
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a**  
**Children**  
**Clients Receiving Mental Health Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	26.10%	46.94%	16.74%	10.22%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 11b**  
**Children**  
**Clients Receiving Mental Health Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	16.71%	59.35%	10.55%	2.80%	0.47%	10.12%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 11c**  
**Children**  
**Clients Receiving Mental Health Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MHS	48.01%	51.99%
Total Children	47.73%	52.27%

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

**Table 11d**  
**Other Services Received by Children Receiving**  
**Mental Health Services**  
**Fiscal Year 2019-20**

	<b>Numbers of Clients</b>	<b>Percent of Clients</b>
MENTAL HEALTH SERVICES	249,106	100.00%
TARGETED CASE MANAGEMENT	90,199	36.21%
MEDICATION SUPPORT SERVICES	66,175	26.56%
ICC	30,048	12.06%
IHBS	18,345	7.36%
CRISIS INTERVENTION	17,941	7.20%
FFS-HOSPITAL INPATIENT	10,817	4.34%
CRISIS STABILIZATION	9,012	3.62%
THERAPEUTIC BEHAVIORAL SERVICES	6,943	2.79%
HOSPITAL INPATIENT	1,414	0.57%
PHF	870	0.35%
DAY REHABILITATION	318	0.13%
ADULT CRISIS RESIDENTIAL	308	0.12%
DAY TREATMENT INTENSIVE	276	0.11%
ADULT RESIDENTIAL	43	0.02%
THERAPEUTIC FOSTER CARE	37	0.01%

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

**Service Metrics:**

**Table 11e  
 Children  
 Mental Health Services Approved Amount  
 Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	249,106	100%	\$305,631
Mean	\$5,103	99%	\$29,999
Standard Deviation	\$6,527	95%	\$16,092
Median	\$3,162	90%	\$11,555
Mode	\$65	75%	\$6,651
Interquartile Range	\$5,441	50%	\$3,162
		25%	\$1,210

**Table 11f  
 Children  
 Mental Health Services Minutes  
 Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	249,106	100%	88,079
Mean	1,635	99%	9,465
Standard Deviation	2,028	95%	5,162
Median	1,018	90%	3,744
Mode	120	75%	2,152
Interquartile Range	1,769	50%	1,018
		25%	383

**Table 11g  
 Children  
 Historical Trends  
 Mental Health Services by Fiscal Year**

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Cliens	254,209	258,523	249,106	249,925
Number of Mintes	430,049,523	427,480,338	407,344,616	409,623,970
Minutes Per Clit	1,692	1,654	1,635	1,639
Approved Amou	\$1,384,753,711	\$1,260,547,362	\$1,271,110,575	\$1,356,610,073

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## Children

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

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

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

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

**Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$93,679,092	13,817
Actual	FY 2017-18	\$106,692,160	14,162
Actual	FY 2018-19	\$111,786,584	14,132
Actual	FY 2019-20	\$116,460,807	13,270
Actual + Forecast	FY 2020-21	\$125,755,451	13,354
Forecast	FY 2021-22	\$134,652,848	13,444
Forecast	FY 2022-23	\$143,129,600	13,450
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-2020 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 2019-20**  
**Data as of 12/31/21**

<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	1.72%	44.15%	26.29%	27.84%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 12b**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-FFS	21.75%	51.03%	10.77%	4.17%	0.65%	11.63%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 12c**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	59.38%	40.62%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
FFS-HOSPITAL INPATIENT	13,257	100.00%
MENTAL HEALTH SERVICES	10,817	81.59%
MEDICATION SUPPORT SERVICES	8,221	62.01%
CRISIS INTERVENTION	6,477	48.86%
TARGETED CASE MANAGEMENT	5,593	42.19%
CRISIS STABILIZATION	3,946	29.77%
ICC	2,637	19.89%
IHBS	1,744	13.16%
THERAPEUTIC BEHAVIORAL SERVICES	995	7.51%
HOSPITAL INPATIENT	427	3.22%
PHF	243	1.83%
ADULT CRISIS RESIDENTIAL	183	1.38%
DAY TREATMENT INTENSIVE	41	0.31%
DAY REHABILITATION	39	0.29%
ADULT RESIDENTIAL	18	0.14%
THERAPEUTIC FOSTER CARE	5	0.04%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	13,257	100%	\$244,542
Mean	\$8,777	99%	\$58,843
Standard Deviation	\$11,715	95%	\$26,624
Median	\$5,192	90%	\$17,787
Mode	\$4,235	75%	\$9,805
Interquartile Range	\$6,485	50%	\$5,192
		25%	\$3,320

**Table 12f  
Children  
Psychiatric Hospital Inpatient Service - FFS/MC Hospitals Days  
Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	13,257	100%	324
Mean	9	99%	55
Standard Deviation	12	95%	25
Median	5	90%	17
Mode	3	75%	9
Interquartile Range	6	50%	5
		25%	3

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	14,162	14,132	13,270	13,354
Number of Days	115,705	116,874	114,391	120,167
Days Per Client	8	8	9	9
Approved Amount	\$106,692,160	\$111,786,584	\$116,460,807	\$125,755,451

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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 a decrease in costs and clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$91,367,072	7,896
Actual	FY 2017-18	\$89,736,653	8,140
Actual	FY 2018-19	\$86,271,793	7,900
Actual	FY 2019-20	\$73,215,215	7,119
Actual + Forecast	FY 2020-21	\$78,348,081	7,139
Forecast	FY 2021-22	\$79,197,687	7,165
Forecast	FY 2022-23	\$77,117,357	7,215
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates a decrease in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	29.57%	56.09%	11.96%	2.38%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 13b**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	21.60%	48.88%	14.71%	2.30%	0.62%	11.89%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 13c**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TBS	37.70%	62.30%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
THERAPEUTIC BEHAVIORAL SERVICES	7,119	100.00%
MENTAL HEALTH SERVICES	6,943	97.53%
TARGETED CASE MANAGEMENT	4,805	67.50%
MEDICATION SUPPORT SERVICES	4,683	65.78%
ICC	3,355	47.13%
IHBS	1,891	26.56%
CRISIS INTERVENTION	1,748	24.55%
FFS-HOSPITAL INPATIENT	995	13.98%
CRISIS STABILIZATION	983	13.81%
HOSPITAL INPATIENT	192	2.70%
PHF	112	1.57%
DAY REHABILITATION	82	1.15%
DAY TREATMENT INTENSIVE	80	1.12%
THERAPEUTIC FOSTER CARE	10	0.14%
ADULT CRISIS RESIDENTIAL	3	0.04%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	7,119	100%	\$134,644
Mean	\$10,284	99%	\$58,793
Standard Deviation	\$12,191	95%	\$32,994
Median	\$6,390	90%	\$24,821
Mode	\$182	75%	\$13,846
Interquartile Range	\$11,693	50%	\$6,390
		25%	\$2,153

**Table 13f  
Children  
Therapeutic Behavioral Services Minutes  
Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	7,119	100%	46,046
Mean	4,035	99%	21,189
Standard Deviation	4,498	95%	12,265
Median	2,630	90%	9,567
Mode	120	75%	5,705
Interquartile Range	4,860	50%	2,630
		25%	845

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	8,140	7,900	7,119	7,139
Number of Minutes	36,817,195	34,801,345	28,726,173	28,910,926
Minutes Per Client	4,523	4,405	4,035	4,050
Approved Amount	\$89,736,653	\$86,271,793	\$73,215,215	\$78,348,081

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021

## 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 2016-17	\$49,328,791	15,196
Actual	FY 2017-18	\$59,270,731	20,404
Actual	FY 2018-19	\$68,249,614	26,183
Actual + Forecast	FY 2019-20	\$88,163,222	30,880
Forecast	FY 2020-21	\$106,628,466	33,251
Forecast	FY 2021-22	\$112,587,853	36,749
Forecast	FY 2022-23	\$125,317,619	40,947
Actual data as of December 31, 2021			



**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	24.10%	47.17%	21.37%	7.36%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 14b**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	22.89%	45.62%	16.89%	1.98%	0.65%	11.97%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 14c**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ICC	45.81%	54.19%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ICC	30,880	100.00%
MENTAL HEALTH SERVICES	30,048	97.31%
IHBS	17,129	55.47%
TARGETED CASE MANAGEMENT	15,791	51.14%
MEDICATION SUPPORT SERVICES	14,125	45.74%
CRISIS INTERVENTION	5,282	17.10%
THERAPEUTIC BEHAVIORAL SERVICES	3,355	10.86%
FFS-HOSPITAL INPATIENT	2,637	8.54%
CRISIS STABILIZATION	2,176	7.05%
HOSPITAL INPATIENT	504	1.63%
DAY REHABILITATION	291	0.94%
PHF	144	0.47%
DAY TREATMENT INTENSIVE	109	0.35%
ADULT CRISIS RESIDENTIAL	37	0.12%
THERAPEUTIC FOSTER CARE	33	0.11%
ADULT RESIDENTIAL	3	0.01%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	30,880	100%	\$49,087
Mean	\$2,855	99%	\$21,261
Standard Deviation	\$4,433	95%	\$11,724
Median	\$1,113	90%	\$7,741
Mode	\$79	75%	\$3,472
Interquartile Range	\$3,145	50%	\$1,113
		25%	\$327

**Table 14f  
Children  
Intensive Care Coordination - Services Minutes  
Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	30,880	100%	23,154
Mean	1,270	99%	9,508
Median	473	90%	3,475
Standard Deviation	1,986	75%	1,545
Mode	30	50%	473
Interquartile Range	1,408	25%	137

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	20,404	26,183	30,880	33,251
Number of Minutes	27,421,094	32,658,697	39,231,444	43,190,339
Minutes Per Client	\$1,344	\$1,247	\$1,270	\$1,299
Approved Amount	\$59,270,731	\$68,249,614	\$88,163,222	\$106,628,466

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

\*\* FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2016-17	\$69,009,817	10,886
Actual	FY 2017-18	\$79,675,520	12,722
Actual	FY 2018-19	\$86,760,194	15,884
Actual + Forecast	FY 2019-20	\$99,976,010	18,735
Forecast	FY 2020-21	\$114,874,799	18,896
Forecast	FY 2021-22	\$123,978,171	19,493
Forecast	FY 2022-23	\$135,450,621	20,201
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	21.84%	48.75%	22.14%	7.27%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 15b**  
**Children**  
**Clients Receiving Intensive Home Based Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	19.28%	49.04%	18.05%	1.92%	0.56%	11.15%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 15c**  
**Children**  
**Clients Receiving Intensive Home Based Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
IHBS	44.42%	55.58%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
IHBS	18,735	100.00%
MENTAL HEALTH SERVICES	18,345	97.92%
ICC	17,129	91.43%
MEDICATION SUPPORT SERVICES	9,416	50.26%
TARGETED CASE MANAGEMENT	9,329	49.79%
CRISIS INTERVENTION	3,820	20.39%
THERAPEUTIC BEHAVIORAL SERVICES	1,891	10.09%
FFS-HOSPITAL INPATIENT	1,744	9.31%
CRISIS STABILIZATION	1,497	7.99%
HOSPITAL INPATIENT	342	1.83%
DAY REHABILITATION	127	0.68%
PHF	85	0.45%
DAY TREATMENT INTENSIVE	81	0.43%
THERAPEUTIC FOSTER CARE	29	0.15%
ADULT CRISIS RESIDENTIAL	22	0.12%
ADULT RESIDENTIAL	1	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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	18,735	100%	\$257,124
Mean	\$5,336	99%	\$37,821
Standard Deviation	\$8,249	95%	\$18,888
Median	\$2,630	90%	\$13,420
Mode	\$311	75%	\$6,678
Interquartile Range	\$5,857	50%	\$2,630
		25%	\$821

**Table 15f  
Children  
Intensive Home Based Services Minutes  
Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	18,735	100%	79,109
Mean	1,896	99%	12,386
Standard Deviation	2,756	95%	6,590
Median	965	90%	4,829
Mode	60	75%	2,446
Interquartile Range	2,150	50%	965
		25%	296

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	12,722	15,884	18,735	18,896
Number of Minutes	27,337,967	31,938,512	35,521,468	36,072,358
Minutes Per Client	2,149	2,011	1,896	1,909
Approved Amount	\$79,675,520	\$86,760,194	\$99,976,010	\$114,874,799

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

\*\* FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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 2016-17		
Actual	FY 2017-18		
Actual	FY 2018-19	\$200,973	8
Actual+ Forecast	FY 2019-20	\$377,011	37
Forecast	FY 2020-21	\$1,498,618	74
Forecast	FY 2021-22	\$581,764	32
Forecast	FY 2022-23		
Actual data as of December 31, 2021			

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	14.29%	52.38%	28.57%	4.76%
Total Children	21.46%	47.28%	18.76%	12.50%

**Table 16b**  
**Children**  
**Therapeutic Foster Care Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	42.86%	16.67%	19.04%	0.00%	7.14%	14.29%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 16c**  
**Children**  
**Therapeutic Foster Care Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TFC	35.71%	64.29%
Total Children	47.73%	52.27%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
THERAPEUTIC FOSTER CARE	37	100.00%
MENTAL HEALTH SERVICES	37	100.00%
ICC	33	89.19%
TARGETED CASE MANAGEMENT	31	83.78%
IHBS	29	78.38%
MEDICATION SUPPORT SERVICES	26	70.27%
THERAPEUTIC BEHAVIORAL SERVICES	10	27.03%
CRISIS STABILIZATION	7	18.92%
CRISIS INTERVENTION	6	16.22%
FFS-HOSPITAL INPATIENT	5	13.51%
HOSPITAL INPATIENT	1	2.70%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	37	100%	\$42,256
Mean	\$10,189	99%	\$42,256
Standard Deviation	\$9,616	95%	\$34,604
Median	\$5,856	90%	\$21,382
Mode	\$3,583	75%	\$15,256
Interquartile Range	\$11,673	50%	\$5,856
		25%	\$3,583

**Table 16f  
 Children  
 Therapeutic Foster Care Services Minutes  
 Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	37	100%	274
Mean	76	99%	274
Standard Deviation	71	95%	224
Median	50	90%	182
Mode	41	75%	94
Interquartile Range	69	50%	50
		25%	25

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients		8	37	74
Number of Minutes		491	2,826	6,292
Minutes Per Client		61	76	85
Approved Amount		\$200,973	\$377,011	\$1,498,618

\* 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, 2021.

## **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 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	FY 2019-20	\$78,294,142	9,203
Actual + Forecast	FY 2020-21	\$81,200,429	9,216
Forecast	FY 2021-22	\$88,537,514	9,357
Forecast	FY 2022-23	\$95,512,412	9,478
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	93.28%	4.78%	1.94%
Total Adults	84.36%	8.89%	6.75%

**Table 1b**  
**Adults**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	36.89%	17.47%	13.95%	3.71%	0.82%	27.16%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 1c**  
**Adults**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ACR	40.05%	59.95%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT CRISIS RESIDENTIAL	9,203	100.00%
MEDICATION SUPPORT SERVICES	8,396	91.23%
MENTAL HEALTH SERVICES	6,916	75.15%
TARGETED CASE MANAGEMENT	5,637	61.25%
CRISIS STABILIZATION	5,559	60.40%
CRISIS INTERVENTION	3,429	37.26%
FFS-HOSPITAL INPATIENT	2,769	30.09%
HOSPITAL INPATIENT	1,280	13.91%
PHF	690	7.50%
ADULT RESIDENTIAL	602	6.54%
DAY REHABILITATION	91	0.99%
DAY TREATMENT INTENSIVE	41	0.45%

\* 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 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	9,203	100%	\$110,115
Mean	\$8,507	99%	\$42,804
Standard Deviation	\$9,136	95%	\$26,927
Median	\$5,655	90%	\$19,903
Mode	\$1,979	75%	\$10,971
Interquartile Range	\$8,426	50%	\$5,655
		25%	\$2,545

**Table 1f  
 Adults  
 Adult Crisis Residential Services Days  
 Fiscal Year 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	9,203	100%	272
Mean	22	99%	99
Standard Deviation	22	95%	68
Median	15	90%	50
Mode	14	75%	28
Interquartile Range	21	50%	15
		25%	7

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

<b>Data Type</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021**</b>
Number of Clients	8,621	9,339	9,203	9,216
Number of Days	157,571	179,139	200,667	201,042
Days Per Client	18	19	22	22
Approved Amount	\$57,730,912	\$64,632,232	\$78,294,142	\$81,200,429

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

**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 a slight decrease in clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$29,400,650	1,586
Actual	FY 2017-18	\$31,452,496	1,529
Actual	FY 2018-19	\$29,622,902	1,553
Actual	FY 2019-20	\$31,019,484	1,447
Actual + Forecast	FY 2020-21	\$34,319,735	1,450
Forecast	FY 2021-22	\$37,539,329	1,458
Forecast	FY 2022-23	\$39,483,451	1,463
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and a slight decrease in clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	92.26%	5.45%	2.29%
Total Adults	84.36%	8.89%	6.75%

**Table 2b**  
**Adults**  
**Clients Receiving Adult Residential Treatment Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	30.40%	12.07%	11.46%	3.59%	0.62%	41.86%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 2c**  
**Adults**  
**Clients Receiving Adult Residential Treatment Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
AR	38.33%	61.67%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT RESIDENTIAL	1,447	100.00%
MEDICATION SUPPORT SERVICES	1,183	81.76%
MENTAL HEALTH SERVICES	1,150	79.47%
TARGETED CASE MANAGEMENT	1,073	74.15%
CRISIS STABILIZATION	669	46.23%
ADULT CRISIS RESIDENTIAL	602	41.60%
CRISIS INTERVENTION	465	32.14%
FFS-HOSPITAL INPATIENT	203	14.03%
HOSPITAL INPATIENT	183	12.65%
PHF	81	5.60%
DAY REHABILITATION	79	5.46%
DAY TREATMENT INTENSIVE	10	0.69%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	1,447	100%	\$153,603
Mean	\$21,437	99%	\$118,621
Standard Deviation	\$22,527	95%	\$64,738
Median	\$15,248	90%	\$51,230
Mode	\$18,279	75%	\$28,231
Interquartile Range	\$22,544	50%	\$15,248
		25%	\$5,687

**Table 2f  
Adults  
Adult Residential Treatment Services Days  
Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	1,447	100%	366
Mean	105	99%	366
Standard Deviation	94	95%	329
Median	81	90%	251
Mode	366	75%	148
Interquartile Range	118	50%	81
		25%	30

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	1,529	1,553	1,447	1,450
Number of Days	151,606	155,000	151,788	153,998
Days Per Client	99	100	105	106
Approved Amount	\$31,452,496	\$29,622,902	\$31,019,484	\$34,319,735

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.



## 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.

**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 2016-17	\$66,926,170	51,931
Actual	FY 2017-18	\$67,784,498	49,948
Actual	FY 2018-19	\$63,760,180	49,948
Actual	FY 2019-20	\$69,844,065	48,522
Actual + Forecast	FY 2020-21	\$83,842,082	49,805
Forecast	FY 2021-22	\$84,258,722	50,641
Forecast	FY 2022-23	\$87,761,408	50,709
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	89.27%	6.00%	4.73%
Total Adults	84.36%	8.89%	6.75%

**Table 3b**  
**Adults**  
**Clients Receiving Crisis Intervention Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	37.51%	27.86%	13.32%	3.78%	0.97%	16.56%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 3c**  
**Adults**  
**Clients Receiving Crisis Intervention Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	46.48%	53.52%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS INTERVENTION	48,522	100.00%
MENTAL HEALTH SERVICES	31,862	65.67%
MEDICATION SUPPORT SERVICES	29,915	61.65%
TARGETED CASE MANAGEMENT	23,604	48.65%
CRISIS STABILIZATION	15,857	32.68%
FFS-HOSPITAL INPATIENT	10,743	22.14%
ADULT CRISIS RESIDENTIAL	3,429	7.07%
HOSPITAL INPATIENT	3,380	6.97%
PHF	3,124	6.44%
ADULT RESIDENTIAL	465	0.96%
DAY REHABILITATION	66	0.14%
DAY TREATMENT INTENSIVE	51	0.11%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	48,522	100%	\$59,369
Mean	\$1,439	99%	\$9,219
Standard Deviation	\$1,921	95%	\$4,498
Median	\$842	90%	\$3,164
Mode	\$437	75%	\$1,678
Interquartile Range	\$1,241	50%	\$842
		25%	\$437

**Table 3f  
Adults  
Crisis Intervention Services Minutes  
Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	48,522	100%	10,680
Mean	251	99%	1,533
Standard Deviation	319	95%	748
Median	158	90%	503
Mode	45	75%	290
Interquartile Range	200	50%	158
		25%	90

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	49,948	49,948	48,522	49,805
Number of Minutes	13,026,972	12,051,106	12,171,047	13,032,375
Minutes Per Client	261	241	251	262
Approved Amount	\$67,784,498	\$63,760,180	\$69,844,065	\$83,842,082

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## **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 2016-17	\$154,051,145	54,717
Actual	FY 2017-18	\$172,669,234	56,179
Actual	FY 2018-19	\$152,356,006	53,567
Actual	FY 2019-20	\$173,286,120	54,152
Actual + Forecast	FY 2020-21	\$173,462,004	54,252
Forecast	FY 2021-22	\$180,331,647	54,427
Forecast	FY 2022-23	\$186,275,593	54,665
Actual data as of December 31, 2021			

### **Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

### **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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
CS	93.20%	4.43%	2.37%
Total Adults	84.36%	8.89%	6.75%

**Table 4b**  
**Adults**  
**Clients Receiving Crisis Stabilization Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	29.94%	27.79%	17.91%	4.20%	0.75%	19.41%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 4c**  
**Adults**  
**Clients Receiving Crisis Stabilization Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CS	40.96%	59.04%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent Clients</b>
CRISIS STABILIZATION	54,152	100.00%
MENTAL HEALTH SERVICES	28,733	53.06%
MEDICATION SUPPORT SERVICES	26,048	48.10%
TARGETED CASE MANAGEMENT	17,324	31.99%
CRISIS INTERVENTION	15,857	29.28%
FFS-HOSPITAL INPATIENT	10,968	20.25%
ADULT CRISIS RESIDENTIAL	5,559	10.27%
HOSPITAL INPATIENT	4,779	8.83%
PHF	2,323	4.29%
ADULT RESIDENTIAL	669	1.24%
DAY REHABILITATION	62	0.11%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	54,152	100%	\$189,207
Mean	\$3,200	99%	\$23,723
Standard Deviation	\$5,004	95%	\$10,787
Median	\$1,985	90%	\$6,907
Mode	\$128	75%	\$3,517
Interquartile Range	\$2,751	50%	\$1,985
		25%	\$766

**Table 4f  
 Adults  
 Crisis Stabilization Services Hours  
 Fiscal Year 2019-20**

Statistic	Hours	Quartile	Hours
Number of Clients	54,152	100%	1,453
Mean	27	99%	183
Standard Deviation	39	95%	81
Median	20	90%	55
Mode	20	75%	27
Interquartile Range	19	50%	20
		25%	8

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	56,179	53,567	54,152	54,252
Number of Hours	1,359,476	1,397,042	1,438,335	1,400,046
Hours Per Client	24	26	27	26
Approved Amount	\$172,669,234	\$152,356,006	\$173,286,120	\$173,462,004

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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:**

Claims for Day Rehabilitation have not been submitted since August 2020. Therefore, a forecast for this service is unavailable due to limited data.

Data Composition	Fiscal Year	Dollars	Clients
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	FY 2019-20	\$1,989,984	290
Actual + Forecast	FY 2020-21	\$55,153	38
Forecast	FY 2021-22		
Forecast	FY 2022-23		
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast for Day Rehabilitation is unavailable due to limited data.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	90.12%	6.46%	3.42%
Total Adults	84.36%	8.89%	6.75%

**Table 5b**  
**Adults**  
**Clients Receiving Day Rehabilitation- All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	37.27%	19.39%	14.07%	6.08%	0.00%	23.19%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 5c**  
**Adults**  
**Clients Receiving Day Rehabilitation - All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR	41.83%	58.17%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY REHABILITATION	242	100.00%
MENTAL HEALTH SERVICES	219	90.50%
MEDICATION SUPPORT SERVICES	214	88.43%
TARGETED CASE MANAGEMENT	206	85.12%
ADULT CRISIS RESIDENTIAL	91	37.60%
ADULT RESIDENTIAL	79	32.64%
CRISIS INTERVENTION	66	27.27%
CRISIS STABILIZATION	62	25.62%
HOSPITAL INPATIENT	30	12.40%
FFS-HOSPITAL INPATIENT	19	7.85%
DAY TREATMENT INTENSIVE	11	4.55%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	242	100%	\$30,536
Mean	\$8,223	99%	\$27,900
Standard Deviation	\$7,159	95%	\$22,860
Median	\$6,228	90%	\$18,540
Mode	\$3,240	75%	\$12,739
Interquartile Range	\$10,579	50%	\$6,228
		25%	\$2,160

**Table 5f  
Adults  
Day Rehabilitation All Services Hours  
Fiscal Year 2019-20**

Statistic	Hours	Quartile	Hours
Number of Clients	242	100%	1,206
Mean	232	99%	1,008
Standard Deviation	229	95%	648
Median	154	90%	576
Mode	18	75%	360
Interquartile Range	312	50%	154
		25%	48

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Hours per Client	539	563	290	38
Number of Hours	123,926	108,722	56,220	2,312
Days Per Client	230	193	194	61
Approved Amount	\$4,133,913	\$3,832,139	\$1,989,984	\$55,153

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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:**

Claims for Day Treatment Intensive have not been submitted since March 2020. Therefore, a forecast for this service is unavailable due to limited data.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$449,656	135
Actual	FY 2017-18	\$536,768	130
Actual	FY 2018-19	\$601,456	127
Actual	FY 2019-20	\$444,183	90
Actual + Forecast	FY 2020-21		
Forecast	FY 2021-22		
Forecast	FY 2022-23		
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast for Day Treatment is unavailable due to limited data.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.



**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	94.57%	2.17%	3.26%
Total Adul	84.36%	8.89%	6.75%

**Table 6b**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	31.52%	43.49%	5.43%	6.52%	0.00%	13.04%
Total Adul	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 6c**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI	59.78%	40.22%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY TREATMENT INTENSIVE	90	100.00%
MEDICATION SUPPORT SERVICES	90	100.00%
TARGETED CASE MANAGEMENT	90	100.00%
MENTAL HEALTH SERVICES	90	100.00%
CRISIS INTERVENTION	51	56.67%
ADULT CRISIS RESIDENTIAL	41	45.56%
HOSPITAL INPATIENT	17	18.89%
FFS-HOSPITAL INPATIENT	13	14.44%
DAY REHABILITATION	11	12.22%
ADULT RESIDENTIAL	10	11.11%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	90	100%	\$14,043
Mean	\$4,935	99%	\$14,043
Standard Deviation	\$3,664	95%	\$12,223
Median	\$3,901	90%	\$10,662
Mode	\$520	75%	\$7,282
Interquartile Range	\$5,461	50%	\$3,901
		25%	\$1,820

**Table 6f  
 Adults  
 Day Treatment Intensive All Services Hours  
 Fiscal Year 2019-20**

Statistic	Hours	Quartile	Hours
Number of Clients	90	100%	324
Mean	114	99%	324
Standard Deviation	85	95%	282
Median	90	90%	246
Mode	12	75%	168
Interquartile Range	126	50%	90
		25%	42

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021
Hours per Client	130	127	90	
Number of Hours	14,958	15,048	10,254	
Days per Client	115	118	114	
Approved Amount	536,768	601,456	444,183	

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

**Adults**  
**Medication Support Services**

**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 2016-17	\$384,206,653	225,442
Actual	FY 2017-18	\$416,485,619	221,481
Actual	FY 2018-19	\$422,176,849	221,825
Actual	FY 2019-20	\$477,488,608	222,548
Actual + Forecast	FY 2020-21	\$587,778,863	232,758
Forecast	FY 2021-22	\$598,868,500	240,347
Forecast	FY 2022-23	\$639,061,117	242,867
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	82.15%	10.42%	7.43%
Total Adults	84.36%	8.89%	6.75%

**Table 7b**  
**Adults**  
**Clients Receiving Medication Support Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	31.85%	26.83%	15.03%	6.59%	0.69%	19.01%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 7c**  
**Adults**  
**Clients Receiving Medication Support Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MS	51.36%	48.64%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent Clients</b>
MEDICATION SUPPORT SERVICES	222,548	100.00%
MENTAL HEALTH SERVICES	171,683	77.14%
TARGETED CASE MANAGEMENT	106,029	47.64%
CRISIS INTERVENTION	29,915	13.44%
CRISIS STABILIZATION	26,048	11.70%
FFS-HOSPITAL INPATIENT	17,125	7.69%
ADULT CRISIS RESIDENTIAL	8,396	3.77%
HOSPITAL INPATIENT	4,632	2.08%
PHF	2,861	1.29%
ADULT RESIDENTIAL	1,183	0.53%
DAY REHABILITATION	214	0.10%
DAY TREATMENT INTENSIVE	90	0.04%

\* 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 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	222,548	100%	\$160,826
Mean	\$2,146	99%	\$13,568
Standard Deviation	\$3,051	95%	\$6,774
Median	\$1,320	90%	\$4,662
Mode	\$687	75%	\$2,467
Interquartile Range	\$1,791	50%	\$1,320
		25%	\$675

**Table 7f  
Adults  
Medication Support Services Minutes  
Fiscal Year 2019-20**

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	222,548	100%	26,491
Mean	309	99%	1,898
Standard Deviation	420	95%	932
Median	196	90%	655
Mode	90	75%	356
Interquartile Range	249	50%	196
		25%	107

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

<b>Data Type</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021**</b>
Number of Clients	221,481	221,825	222,548	232,758
Number of Minutes	64,752,008	65,795,720	68,693,624	76,888,269
Minutes Per Client	292	297	309	330
Approved Amount	\$416,485,619	\$422,176,849	\$477,488,608	\$587,778,863

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

**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 2016-17	\$52,935,556	5,497
Actual	FY 2017-18	\$58,856,093	5,616
Actual	FY 2018-19	\$57,779,539	4,848
Actual	FY 2019-20	\$66,549,575	4,551
Actual + Forecast	FY 2020-21	\$73,910,968	4,941
Forecast	FY 2021-22	\$79,988,117	5,414
Forecast	FY 2022-23	\$85,664,519	5,481
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	94.68%	4.46%	0.86%
Total Adults	84.36%	8.89%	6.75%

**Table 8b**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	45.02%	19.54%	10.60%	4.12%	0.94%	19.78%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 8c**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	46.42%	53.58%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent Clients</b>
PHF	4,551	100.00%
CRISIS INTERVENTION	3,124	68.64%
MEDICATION SUPPORT SERVICES	2,861	62.87%
TARGETED CASE MANAGEMENT	2,815	61.85%
MENTAL HEALTH SERVICES	2,748	60.38%
CRISIS STABILIZATION	2,323	51.04%
FFS-HOSPITAL INPATIENT	694	15.25%
ADULT CRISIS RESIDENTIAL	690	15.16%
HOSPITAL INPATIENT	133	2.92%
ADULT RESIDENTIAL	81	1.78%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	4,551	100%	\$324,805
Mean	\$14,623	99%	\$130,988
Standard Deviation	\$24,824	95%	\$53,708
Median	\$6,929	90%	\$32,870
Mode	\$1,941	75%	\$14,555
Interquartile Range	\$10,983	50%	\$6,929
		25%	\$3,572

**Table 8f  
 Adults  
 Psychiatric Health Facility Services Days  
 Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	4,551	100%	363
Mean	15	99%	136
Standard Deviation	26	95%	52
Median	7	90%	32
Mode	2	75%	15
Interquartile Range		50%	7
		25%	3

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	5,616	4,848	4,551	4,941
Number of Days	69,767	64,759	67,201	73,361
Days Per Client	12	13	15	15
Approved Amount	58,856,093	\$57,779,539	\$66,549,575	\$73,910,968

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

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

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

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

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

**Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$113,462,343	8,836
Actual	FY 2017-18	\$121,983,713	8,808
Actual	FY 2018-19	\$100,680,883	8,091
Actual	FY 2019-20	\$113,348,168	7,175
Actual + Forecast	FY 2020-21	\$136,469,344	8,230
Forecast	FY 2021-22	\$149,771,048	8,309
Forecast	FY 2022-23	\$154,853,153	8,365
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
HIS-SDMC	92.03%	4.98%	2.99%
Total Adults	84.36%	8.89%	6.75%

**Table 9b**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	28.11%	24.27%	17.74%	5.93%	0.68%	23.27%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 9c**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-SDMC	40.57%	59.43%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
HOSPITAL INPATIENT	7,175	100.00%
CRISIS STABILIZATION	4,779	66.61%
MENTAL HEALTH SERVICES	4,728	65.90%
MEDICATION SUPPORT SERVICES	4,632	64.56%
CRISIS INTERVENTION	3,380	47.11%
TARGETED CASE MANAGEMENT	2,782	38.77%
ADULT CRISIS RESIDENTIAL	1,280	17.84%
FFS-HOSPITAL INPATIENT	1,232	17.17%
ADULT RESIDENTIAL	183	2.55%
PHF	133	1.85%
DAY REHABILITATION	30	0.42%
DAY TREATMENT INTENSIVE	17	0.24%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	7,175	100%	\$623,729
Mean	\$15,798	99%	\$112,658
Standard Deviation	\$24,926	95%	\$54,739
Median	\$7,969	90%	\$36,505
Mode	\$2,911	75%	\$17,604
Interquartile Range	\$13,528	50%	\$7,969
		25%	\$4,076

**Table 9f  
 Adults  
 Psychiatric Hospital Inpatient Services - SD/MC Hospitals Days  
 Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	7,175	100%	364
Mean	12	99%	113
Standard Deviation	22	95%	46
Median	5	90%	26
Mode	2	75%	11
Interquartile Range	9	50%	5
		25%	2

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	8,808	8,091	7,175	8,230
Number of Days	84,211	81,980	84,828	84,495
Days Per Client	10	10	12	10
Approved Amount	\$121,983,713	\$100,680,883	\$113,348,168	\$136,469,344

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

## 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. 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 2016-17	\$141,121,348	127,760
Actual	FY 2017-18	\$153,855,278	129,326
Actual	FY 2018-19	\$151,706,626	130,752
Actual	FY 2019-20	\$171,228,774	133,656
Actual + Forecast	FY 2020-21	\$210,337,549	142,866
Forecast	FY 2021-22	\$221,002,087	147,035
Forecast	FY 2022-23	\$235,828,704	150,298
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	81.37%	9.83%	8.80%
Total Adults	84.36%	8.89%	6.75%

**Table 10b**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	32.72%	24.76%	15.85%	6.16%	0.86%	19.65%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 10c**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TCM	50.55%	49.45%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
TARGETED CASE MANAGEMENT	133,656	100.00%
MENTAL HEALTH SERVICES	119,542	89.44%
MEDICATION SUPPORT SERVICES	106,029	79.33%
CRISIS INTERVENTION	23,604	17.66%
CRISIS STABILIZATION	17,324	12.96%
FFS-HOSPITAL INPATIENT	8,,795	6.58%
ADULT CRISIS RESIDENTIAL	5637	4.22%
PHF	2,815	2.11%
HOSPITAL INPATIENT	2,782	2.08%
ADULT RESIDENTIAL	1,073	0.80%
DAY REHABILITATION	206	0.15%
DAY TREATMENT INTENSIVE	90	0.07%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	133,656	100%	\$69,309
Mean	\$1,281	99%	\$12,707
Standard Deviation	\$2,609	95%	\$5,594
Median	\$390	90%	\$3,279
Mode	\$79	75%	\$1,209
Interquartile Range	\$1,059	50%	\$390
		25%	\$149

**Table 10f  
Adults  
Targeted Case Management Services Minutes  
Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	133,656	100%	33,225
Mean	440	99%	4,234
Standard Deviation	864	95%	1,944
Median	135	90%	1,155
Mode	30	75%	425
Interquartile Range	373	50%	135
		25%	52

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	129,326	130,752	133,656	142,866
Number of Minutes	55,775,299	56,988,187	58,832,860	62,128,880
Minutes Per Client	431	436	440	435
Approved Amount	\$153,855,278	\$151,706,626	\$171,228,774	\$210,337,549

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.



## **Adults**

### **MENTAL HEALTH SERVICES**

#### **Mental Health Service):**

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 Mental Health Services indicates an increase in costs and clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$663,247,776	243,975
Actual	FY 2017-18	\$687,711,870	243,201
Actual	FY 2018-19	\$648,237,622	250,053
Actual	FY 2019-20	\$723,700,955	248,687
Actual + Forecast	FY 2020-21	\$862,681,179	251,405
Forecast	FY 2021-22	\$880,101,410	260,096
Forecast	FY 2022-23	\$928,866,832	262,345
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a**  
**Adults**  
**Clients Receiving Mental Health Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	83.50%	9.27%	7.23%
Total Adults	84.36%	8.89%	6.75%

**Table 11b**  
**Adults**  
**Clients Receiving Mental Health Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	31.47%	28.43%	15.24%	5.90%	0.75%	18.21%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 11c**  
**Adults**  
**Clients Receiving Mental Health Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MHS	52.74%	47.26%
Total Adults	50.02%	49.98%

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

**Table 11d**  
**Other Services Received by Adults Receiving**  
**Mental Health Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
MENTAL HEALTH SERVICES	248,687	100.00%
MEDICATION SUPPORT SERVICES	171,683	69.04%
TARGETED CASE MANAGEMENT	119,542	48.07%
CRISIS INTERVENTION	31,862	12.81%
CRISIS STABILIZATION	28,733	11.55%
FFS-HOSPITAL INPATIENT	19,706	7.92%
ADULT CRISIS RESIDENTIAL	6,916	2.78%
HOSPITAL INPATIENT	4,728	1.90%
PHF	2,748	1.11%
ADULT RESIDENTIAL	1,150	0.46%
DAY REHABILITATION	219	0.09%
DAY TREATMENT INTENSIVE	90	0.04%

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

**Service Metrics:**

**Table 11e  
 Adults  
 Mental Health Services Approved Amount  
 Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	248,687	100%	\$126,845
Mean	\$2,910	99%	\$22,713
Standard Deviation	\$4,716	95%	\$11,351
Median	\$1,225	90%	\$7,437
Mode	\$311	75%	\$3,289
Interquartile Range	\$2,793	50%	\$1,225
		25%	\$496

**Table 11f  
 Adults  
 Mental Health Services Minutes  
 Fiscal Year 2019-20**

Statistic	Minutes	Quartile	Minutes
Number of Clients	248,687	100%	36,805
Mean	873	99%	7,238
Standard Deviation	1,492	95%	3,431
Median	348	90%	2,238
Mode	120	75%	950
Interquartile Range	805	50%	348
		25%	145

**Table 11g  
 Adults  
 Historical Trends  
 Mental Health Services by Fiscal Year**

Data Type	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021**</u>
Number of Clients	243,201	250,053	248,687	251,405
Number of Minutes	201,730,805	208,929,992	217,191,752	231,001,253
Minutes Per Client	829	836	873	919
Approved Amount	\$687,711,870	\$648,237,622	\$723,700,955	\$862,681,179

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.

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

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

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

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

**Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$242,538,358	27,093
Actual	FY 2017-18	\$270,826,092	28,311
Actual	FY 2018-19	\$281,208,146	28,727
Actual	FY 2019-20	\$306,469,297	27,901
Actual + Forecast	FY 2020-21	\$311,814,562	27,911
Forecast	FY 2021-22	\$330,313,618	28,010
Forecast	FY 2022-23	\$348,842,504	28,172
Actual data as of December 31, 2021			

**Budget Forecast Narrative:**

The forecast indicates an increase in dollars and clients through FY 2021-22 and FY 2022-23.

**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 2019-20 client tables and the historical trends tables are based upon claims received as of December 31, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2022 Budget Estimate. For this reason, data for FY 2019-20 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 2019-20**  
**Data as of 12/31/21**

<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	93.05%	4.82%	2.13%
Total Adults	84.36%	8.89%	6.75%

**Table 12b**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<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	29.71%	29.81%	14.33%	4.50%	0.67%	20.98%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 12c**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Gender**  
**Fiscal Year 2019-20**  
**Data as of 12/31/21**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	41.50%	58.50%
Total Adults	50.02%	49.98%

\* 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 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
FFS-HOSPITAL INPATIENT	27,910	100.00%
MENTAL HEALTH SERVICES	19,706	70.61%
MEDICATION SUPPORT SERVICES	17,125	61.36%
CRISIS STABILIZATION	10,968	39.30%
CRISIS INTERVENTION	10,743	38.49%
TARGETED CASE MANAGEMENT	8,795	31.51%
ADULT CRISIS RESIDENTIAL	2,769	9.92%
HOSPITAL INPATIENT	1,232	4.41%
PHF	694	2.49%
ADULT RESIDENTIAL	203	0.73%
DAY REHABILITATION	19	0.07%
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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	27,910	100%	\$497,743
Mean	\$10,984	99%	\$93,900
Standard Deviation	\$18,948	95%	\$37,125
Median	\$5,280	90%	\$23,787
Mode	\$3,600	75%	\$11,385
Interquartile Range	\$8,610	50%	\$5,280
		25%	\$2,775

**Table 12f  
Adults  
Fee for Service Psychiatric Hospital Inpatient Services Days  
Fiscal Year 2019-20**

Statistic	Days	Quartile	Days
Number of Clients	27,910	100%	442
Mean	13	99%	121
Standard Deviation	24	95%	43
Median	6	90%	27
Mode	3	75%	13
Interquartile Range	10	50%	6
		25%	3

**Table 12g  
Adults - Historical Trends  
Fee for Service Psychiatric Hospital Inpatient Services by Fiscal Year**

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	28,311	28,727	27,901	27,911
Number of Days	345,562	344,308	360,922	362,805
Days Per Client	12	12	13	13
Approved Amount	\$270,826,092	\$281,208,146	\$306,469,297	\$311,814,562

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2021.