

# **Department of Health Care Services**

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

**November Estimate**

**Policy Change Supplement**

**For Fiscal Years**

**2018-19 and 2019-20**

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## **Executive Summary**

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

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

Continued growth is forecasted for both children and adult services. Children's service costs are projected to be \$2.279 billion for the current year and grow by 5.3% to \$2.399 billion for budget year. The unduplicated number of children receiving specialty mental health services from Short-Doyle Medi-Cal (SD/MC) and the unduplicated number of children receiving Fee-For-Service Medi-Cal (FFS/MC) is projected to grow 3.4% from 319,169 in the current year to 329,878 in the budget year.

Adult services are also expected to grow 8.6% from a current year projection of \$2.287 billion to a budget year projection of \$2.485 billion in budget year. The unduplicated number of adults receiving specialty mental health services through SD/MC providers and the unduplicated number of adults receiving Specialty Mental Health Services through FFS/MC providers is projected to increase 6.6% from 414,157 in the current year to 441,336 in the budget year. These numbers include claims from the Affordable Care Act (ACA) optional expansion.

## Medi-Cal Specialty Mental Health Service Descriptions

### Overview

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

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

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

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

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

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

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

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

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

### **Adult Residential Treatment Services**

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

### **Crisis Intervention**

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

### **Crisis Stabilization**

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

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

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

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

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

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

### **Intensive Care Coordination**

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

### **Intensive Home Based Services**

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

### **Medication Support**

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

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

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

### **Psychiatric Inpatient Hospital Services**

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

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

### **Targeted Case Management**

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



### **Therapeutic Behavioral Services**

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

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

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

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

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

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

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

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

The Department's Mental Health Services Division (MHSD) Information Notice 13-11 instructed counties of the SDMC system changes required to support the implementation of ICC and IHBS which included submitting claims with a Demonstration Project Identifier (DPI) of "KTA" and procedure codes (T1017, HK) for Intensive Care Coordination and (H2015, HK) for Intensive Home Based Services. The Department's Mental Health and Substance Disorder Services (MHSUDS) Information Notice 17-021 instructed counties of the SD/MC system changes required to support the implementation of TFC Services.

While the Katie A. Settlement concerned children and youth in foster care or at imminent risk of placement in foster care, membership in the Katie A. class or subclass is not a prerequisite for receiving medically necessary ICC, IHBS, and TFC and other related services for EPSDT-eligible children.

MHPs began billing for ICC and IHBS services for dates of service starting January 1, 2013. This November budget estimate contains actual claims data for ICC and IHBS claims received through June 30, 2018.

The TFC services model was implemented on January 1, 2017.

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

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

TBS is a short-term, intensive one-to-one behavioral mental health intervention that can help children, youth, parents, caregivers, and school personnel learn new ways of

reducing and managing challenging behaviors. TBS can avert the need for a higher level of care (or more restrictive placement) or help a child make a successful transition to a lower level of care.

**FY 2018-19 Specialty Mental Health Services Program Cash Estimates: May 2018 vs November 2018**

<b>Children</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>May 2018 Est for FY 2018-19</b>		<b>Nov. 2018 Est for FY 2018-19</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ 41,647	\$ 1,268,854	\$ 81,699	\$ 1,244,199	\$ 40,052	\$ (24,655)
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 45,389	\$ -	\$ 20,708	\$ -	\$ (24,681)
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ 10,717	\$ 9,177	\$ 9,366	\$ 7,737	\$ (1,351)	\$ (1,440)
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 14,475	\$ -	\$ 9,521	\$ -	\$ (4,954)
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 272	\$ -	\$ 455	\$ -	\$ 183	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 13	\$ -	\$ 11	\$ -	\$ (2)	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 483	\$ (483)	\$ 557	\$ (557)	\$ 74	\$ (74)
Regular	69	CHART REVIEW	\$ -	\$ (168)	\$ -	\$ (245)	\$ -	\$ (77)
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ 3,186	\$ 32,875	\$ (1,649)	\$ (10,609)	\$ (4,835)	\$ (43,484)
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 7,400	\$ -	\$ 7,413	\$ -	\$ 13
Other	8	SMH MAA	\$ -	\$ 20,876	\$ -	\$ 19,005	\$ -	\$ (1,871)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 594	\$ 17,269	\$ 587	\$ 17,394	\$ (7)	\$ 125
Other	13	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 13,482	\$ -	\$ 9,798	\$ -	\$ (3,684)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 3,301	\$ 6,602	\$ 2,970	\$ 5,934	\$ (331)	\$ (668)
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 6,414	\$ 7,907	\$ 1,357	\$ 1,664	\$ (5,057)	\$ (6,243)
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 929	\$ 5,575	\$ 230	\$ 1,382	\$ (699)	\$ (4,193)
<b>Total Children</b>			<b>\$ 67,556</b>	<b>\$ 1,449,230</b>	<b>\$ 95,583</b>	<b>\$ 1,333,344</b>	<b>\$ 28,027</b>	<b>\$ 115,886</b>

<b>Adults</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>May 2018 Est for FY 2018-19</b>		<b>Nov. 2018 Est for FY 2018-19</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 119,874	\$ 1,440,274	\$ 123,964	\$ 1,455,717	\$ 4,090	\$ 15,443
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 55,159	\$ -	\$ 25,932	\$ -	\$ (29,227)
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 272	\$ -	\$ 454	\$ -	\$ 182	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 12	\$ -	\$ 14	\$ -	\$ 2	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 572	\$ (572)	\$ 498	\$ (498)	\$ (74)	\$ 74
Regular	69	CHART REVIEW	\$ -	\$ (502)	\$ -	\$ (521)	\$ -	\$ (19)
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 32,874	\$ -	\$ (1,410)	\$ -	\$ 34,284
Regular	188	IMD ANCILLARY SERVICES	\$ 30,340	\$ (30,340)	\$ 34,524	\$ (34,524)	\$ 4,184	\$ (4,184)
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 122,954	\$ -	\$ 133,284	\$ -	\$ 10,330
Other	8	SMH MAA	\$ -	\$ 12,958	\$ -	\$ 11,798	\$ -	\$ (1,160)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 359	\$ 10,445	\$ 356	\$ 10,525	\$ (3)	\$ 80
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 12,954	\$ -	\$ 9,811	\$ -	\$ (3,143)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 4,201	\$ 8,403	\$ 5,939	\$ 11,885	\$ 1,738	\$ 3,482
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ 1,705	\$ 2,090	\$ 1,705	\$ 2,090
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,042	\$ 12,253	\$ 513	\$ 3,076	\$ (1,529)	\$ (9,177)
<b>Total Adults</b>			<b>\$ 157,672</b>	<b>\$ 1,676,860</b>	<b>\$ 167,967</b>	<b>\$ 1,627,165</b>	<b>\$ 10,295</b>	<b>\$ (49,695)</b>

Healthy Families Program			(In thousands)					
POLICY CHANGE			May 2018 Est for FY 2018-19		Nov. 2018 Est for FY 2018-19		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (250)	\$ -	\$ (638)	\$ -	\$ (388)
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	8	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 309	\$ -	\$ 413	\$ -	\$ 104
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ 0
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			<b>\$ -</b>	<b>\$ 59</b>	<b>\$ -</b>	<b>\$ (225)</b>	<b>\$ -</b>	<b>\$ (284)</b>

<b>Grand Total</b>			(In thousands)					
<b>POLICY CHANGE</b>			<b>May 2018 Est for FY 2018-19</b>		<b>Nov. 2018 Est for FY 2018-19</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 119,874	\$ 1,440,274	\$ 123,964	\$ 1,455,717	\$ 4,090	\$ 15,443
Base	62	SMHS FOR CHILDREN	\$ 41,647	\$ 1,268,854	\$ 81,699	\$ 1,244,199	\$ 40,052	\$ (24,655)
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 100,548	\$ -	\$ 46,640	\$ -	\$ (53,908)
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ 10,717	\$ 9,177	\$ 9,366	\$ 7,737	\$ (1,351)	\$ (1,440)
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 14,475	\$ -	\$ 9,521	\$ -	\$ (4,954)
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 544	\$ -	\$ 909	\$ -	\$ 365	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 25	\$ -	\$ 25	\$ -	\$ -	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 1,055	\$ (1,055)	\$ 1,055	\$ (1,055)	\$ -	\$ -
Regular	69	CHART REVIEW	\$ -	\$ (670)	\$ -	\$ (766)	\$ -	\$ (96)
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ 3,186	\$ 65,499	\$ (1,649)	\$ (12,657)	\$ (4,835)	\$ (78,156)
Regular	188	IMD ANCILLARY SERVICES	\$ 30,340	\$ (30,340)	\$ 34,524	\$ (34,524)	\$ 4,184	\$ (4,184)
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 130,354	\$ -	\$ 140,697	\$ -	\$ 10,343
Other	8	SMH MAA	\$ -	\$ 33,834	\$ -	\$ 30,803	\$ -	\$ (3,031)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 953	\$ 27,714	\$ 943	\$ 27,919	\$ (10)	\$ 205
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 26,745	\$ -	\$ 20,022	\$ -	\$ (6,723)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 7,502	\$ 15,005	\$ 8,909	\$ 17,819	\$ 1,407	\$ 2,814
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 6,414	\$ 7,907	\$ 3,062	\$ 3,754	\$ (3,352)	\$ (4,153)
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,971	\$ 17,828	\$ 743	\$ 4,458	\$ (2,228)	\$ (13,370)
<b>Grand Total</b>			<b>\$ 225,228</b>	<b>\$ 3,126,149</b>	<b>\$ 263,550</b>	<b>\$ 2,960,284</b>	<b>\$ 38,322</b>	<b>\$ (165,865)</b>

**November 2018 Specialty Mental Health Services Program Cash Estimates: FY 2018-19 vs FY 2019-20**

<b>Children</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>Nov. 2018 Est for FY 2018-19</b>		<b>Nov. 2018 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ 81,699	\$ 1,244,199	\$ 88,882	\$ 1,292,900	\$ 7,183	\$ 48,701
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 20,708	\$ -	\$ -	\$ -	\$ (20,708)
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ 9,366	\$ 7,737	\$ 10,888	\$ 9,260	\$ 1,522	\$ 1,523
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 9,521	\$ -	\$ 14,554	\$ -	\$ 5,033
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 455	\$ -	\$ -	\$ -	\$ (455)	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 11	\$ -	\$ -	\$ -	\$ (11)	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 557	\$ (557)	\$ -	\$ -	\$ (557)	\$ 557
Regular	69	CHART REVIEW	\$ -	\$ (245)	\$ -	\$ (375)	\$ -	\$ (130)
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ (1,649)	\$ (10,609)	\$ -	\$ -	\$ 1,649	\$ 10,609
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 7,413	\$ -	\$ 8,222	\$ -	\$ 809
Other	8	SMH MAA	\$ -	\$ 19,005	\$ -	\$ 18,608	\$ -	\$ (397)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 587	\$ 17,394	\$ 433	\$ 12,680	\$ (154)	\$ (4,714)
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 9,798	\$ -	\$ -	\$ -	\$ (9,798)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 2,970	\$ 5,934	\$ 2,717	\$ 5,430	\$ (253)	\$ (504)
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 1,357	\$ 1,664	\$ 3,692	\$ 4,910	\$ 2,335	\$ 3,246
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 230	\$ 1,382	\$ 883	\$ 5,296	\$ 653	\$ 3,914
<b>Total Children</b>			<b>\$ 95,583</b>	<b>\$ 1,333,344</b>	<b>\$ 107,495</b>	<b>\$ 1,371,485</b>	<b>\$ 11,912</b>	<b>\$ 38,141</b>



<b>Adults</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>Nov. 2018 Est for FY 2018-19</b>		<b>Nov. 2018 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 123,964	\$ 1,455,717	\$ 147,751	\$ 1,606,728	\$ 23,787	\$ 151,011
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 25,932	\$ -	\$ -	\$ -	\$ (25,932)
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 454	\$ -	\$ -	\$ -	\$ (454)	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 14	\$ -	\$ 0	\$ -	\$ (14)	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 498	\$ (498)	\$ -	\$ -	\$ (498)	\$ 498
Regular	69	CHART REVIEW	\$ -	\$ (521)	\$ -	\$ (1,119)	\$ -	\$ (598)
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (1,410)	\$ -	\$ -	\$ -	\$ (1,410)
Regular	188	IMD ANCILLARY SERVICES	\$ 34,524	\$ (34,524)	\$ 19,223	\$ (19,223)	\$ (15,301)	\$ 15,301
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 133,284	\$ -	\$ 136,606	\$ -	\$ 3,322
Other	8	SMH MAA	\$ -	\$ 11,798	\$ -	\$ 11,551	\$ -	\$ (247)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 356	\$ 10,525	\$ 550	\$ 16,139	\$ 194	\$ 5,614
Other	13	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 9,811	\$ -	\$ -	\$ -	\$ (9,811)
Other	14	MANAGED CARE REGULATIONS - MH	\$ 5,939	\$ 11,885	\$ 5,435	\$ 10,875	\$ (504)	\$ (1,010)
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 1,705	\$ 2,090	\$ 3,547	\$ 4,718	\$ 1,842	\$ 2,628
Other	26	MANAGED CARE REGULATIONS - MH PARITY	\$ 513	\$ 3,076	\$ 1,940	\$ 11,641	\$ 1,427	\$ 8,565
<b>Total Adults</b>			<b>\$ 167,967</b>	<b>\$ 1,627,165</b>	<b>\$ 178,446</b>	<b>\$ 1,777,916</b>	<b>\$ 10,479</b>	<b>\$ 150,751</b>

<b>Healthy Families Program</b>			<b>(In thousands)</b>					
<b>POLICY CHANGE</b>			<b>Nov. 2018 Est for FY 2018-19</b>		<b>Nov. 2018 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	62	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (638)	\$ -	\$ -	\$ -	\$ 638
Regular	188	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	8	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 413	\$ -	\$ -	\$ -	\$ (413)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	109	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			<b>\$ -</b>	<b>\$ (225)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225</b>

**Specialty Mental Health Services Program- Children's and Adult's Services Costs – Cash Comparison: FY 2018-19 vs FY 2019-20**

<b>Grand Total</b>			(In thousands)					
<b>POLICY CHANGE</b>			<b>Nov. 2018 Est for FY 2018-19</b>		<b>Nov. 2018 Est for FY 2019-20</b>		<b>DIFFERENCE</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>	<b>GF</b>	<b>FFP</b>
Base	61	SMHS FOR ADULTS	\$ 123,964	\$ 1,455,717	\$ 147,751	\$ 1,606,728	\$ 23,787	\$ 151,011
Base	62	SMHS FOR CHILDREN	\$ 81,699	\$ 1,244,199	\$ 88,882	\$ 1,292,900	\$ 7,183	\$ 48,701
Regular	63	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 46,640	\$ -	\$ -	\$ -	\$ (46,640)
Regular	64	MHP COSTS FOR CNTNM OF CARE REFORM	\$ 9,366	\$ 7,737	\$ 10,888	\$ 9,260	\$ 1,522	\$ 1,522
Regular	65	PATHWAYS TO WELL -BEING	\$ -	\$ 9,521	\$ -	\$ 14,554	\$ -	\$ 5,033
Regular	66	TRANSITIONAL SMHS CLAIMS	\$ 909	\$ -	\$ -	\$ -	\$ (909)	\$ -
Regular	67	LATE CLAIMS FOR SMHS	\$ 25	\$ -	\$ -	\$ -	\$ (25)	\$ -
Regular	68	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ 1,055	\$ (1,055)	\$ -	\$ -	\$ (1,055)	\$ 1,055
Regular	69	CHART REVIEW	\$ -	\$ (766)	\$ -	\$ (1,494)	\$ -	\$ (728)
Regular	70	INT. AND FINAL COST SETTLEMENTS - SMHS	\$ (1,649)	\$ (12,657)	\$ -	\$ -	\$ 1,649	\$ 12,657
Regular	188	IMD ANCILLARY SERVICES	\$ 34,524	\$ (34,524)	\$ 19,223	\$ (19,223)	\$ (15,301)	\$ 15,301
Other	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 140,697	\$ -	\$ 144,828	\$ -	\$ 4,131
Other	8	SMH MAA	\$ -	\$ 30,803	\$ -	\$ 30,159	\$ -	\$ (644)
Other	10	SMHS COUNTY UR & QA ADMIN	\$ 943	\$ 27,919	\$ 983	\$ 28,819	\$ 40	\$ 900
Other	13	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 20,022	\$ -	\$ -	\$ -	\$ (20,022)
Other	14	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 8,909	\$ 17,819	\$ 8,152	\$ 16,305	\$ (757)	\$ (1,514)
Other	17	PERFORMANCE OUTCOMES SYSTEM	\$ 3,062	\$ 3,754	\$ 7,239	\$ 9,628	\$ 4,177	\$ 5,874
Other	109	MANAGED CARE REGULATIONS - MH PARITY	\$ 743	\$ 4,458	\$ 2,823	\$ 16,937	\$ 2,080	\$ 12,479
<b>Grand Total</b>			<b>\$ 263,550</b>	<b>\$ 2,960,284</b>	<b>\$ 285,941</b>	<b>\$ 3,149,401</b>	<b>\$ 22,391</b>	<b>\$ 189,117</b>

### Children's Services – Approved Claims Data

CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2018-19 and 2019-20 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2007-08 THROUGH 2019-20 DATA AS OF 6/30/18 SD/MC Claims Only							
	Fiscal Year	Approved Claims <sup>(1&amp;2)</sup> (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Adults Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2008-09	\$1,182,833	11.57%	204,288	5.89%	\$5,790	5.36%
Actual	2009-10	\$1,181,322	-0.13%	208,555	2.09%	\$5,664	-2.17%
Actual	2010-11	\$1,228,249	3.97%	214,487	2.84%	\$5,726	1.10%
Actual	2011-12	\$1,297,492	5.64%	227,959	6.28%	\$5,692	-0.61%
Actual <sup>(2,3)</sup>	2012-13	\$1,500,019	15.61%	245,215	7.57%	\$6,117	7.47%
Actual <sup>(2,3)</sup>	2013-14	\$1,601,548	6.77%	262,235	6.94%	\$6,107	-0.16%
Actual	2014-15	\$1,605,435	0.24%	264,241	0.76%	\$6,076	-0.52%
Actual	2015-16	\$1,602,698	-0.17%	263,414	-0.31%	\$6,084	0.13%
Actual	2016-17	\$1,873,067	16.87%	264,882	0.56%	\$7,071	16.22%
Forecast	2017-18	\$2,051,865	9.55%	293,601	10.84%	\$6,989	-1.16%
Forecast	2018-19	\$2,163,745	5.45%	303,391	3.33%	\$7,132	2.05%
Forecast	2019-20	\$2,275,626	5.17%	313,180	3.23%	\$7,266	1.88%

(1) Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2018.

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

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Psychiatric Health Facility Services – SMA<sup>(1)</sup> \$612.47</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	801	11,538	14.40	\$758.37	\$ 8,750,129
<b>2014-15</b>	884	11,237	12.71	\$815.60	\$ 9,164,947
<b>2015-16</b>	1,176	13,813	11.75	\$819.62	\$ 11,321,395
<b>2016-17</b>	1,142	13,454	11.78	\$1,118.59	\$ 15,049,448
<b>2017-18</b>	1,303	14,121	10.84	\$1,164.85	\$ 16,448,828
<b>2018-19</b>	1,358	14,498	10.68	\$1,196.59	\$ 17,348,092
<b>2019-20</b>	1,416	14,936	10.55	\$1,221.70	\$ 18,247,355
<b>Change</b>	4.27%	3.02%	-1.21%	2.10%	5.18%

<b>Adult Crisis Residential Services - SMA<sup>(1)</sup> \$345.38</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	332	6,055	18.24	\$327.17	\$ 1,980,989
<b>2014-15</b>	373	7,272	19.50	\$335.43	\$ 2,439,242
<b>2015-16</b>	368	7,156	19.45	\$346.78	\$ 2,481,575
<b>2016-17</b>	380	6,539	17.21	\$357.18	\$ 2,335,605
<b>2017-18</b>	421	6,796	16.14	\$397.39	\$ 2,700,674
<b>2018-19</b>	459	6,977	15.20	\$408.36	\$ 2,849,122
<b>2019-20</b>	489	7,189	14.70	\$416.97	\$ 2,997,570
<b>Change</b>	6.54%	3.04%	-3.29%	2.11%	5.21%

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

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Adult Residential Services - SMA<sup>(1)</sup> \$168.46</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	105	10,627	101.21	\$171.20	\$ 1,819,337
<b>2014-15</b>	82	7,096	86.54	\$173.50	\$ 1,231,153
<b>2015-16</b>	83	8,199	98.78	\$169.51	\$ 1,389,807
<b>2016-17</b>	75	6,684	89.12	\$176.21	\$ 1,177,786
<b>2017-18</b>	95	6,943	73.08	\$218.69	\$ 1,518,380
<b>2018-19</b>	105	7,128	67.89	\$224.63	\$ 1,601,172
<b>2019-20</b>	117	7,344	62.77	\$236.25	\$ 1,683,963
<b>Change</b>	11.43%	3.03%	-7.54%	5.17%	5.17%

<b>Crisis Stabilization Services - SMA<sup>(1)</sup> \$94.54</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2013-14</b>	9,885	156,655	15.85	\$ 102.04	\$ 15,984,959
<b>2014-15</b>	11,619	185,113	15.93	\$ 93.21	\$ 17,253,824
<b>2015-16</b>	12,278	214,628	17.48	\$ 97.03	\$ 20,825,701
<b>2016-17</b>	12,704	213,452	16.80	\$ 110.55	\$ 23,596,081
<b>2017-18</b>	13,311	221,802	16.66	\$ 116.48	\$ 25,834,491
<b>2018-19</b>	14,166	227,730	16.08	\$ 119.63	\$ 27,243,437
<b>2019-20</b>	14,830	234,582	15.82	\$ 122.14	\$ 28,652,382
<b>Change</b>	4.69%	3.01%	1.60%	2.10%	5.17%

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

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Day Treatment Intensive Half Day Services - SMA<sup>(1)</sup> \$144.13</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
2013-14	73	1,166	15.97	\$ 179.65	\$ 209,477
2014-15	41	3,305	80.61	\$ 145.17	\$ 479,800
2015-16	24	1,775	73.96	\$ 142.54	\$ 253,001
2016-17	3	79	26.33	\$ 202.43	\$ 15,992
2017-18	0	0	0	\$ 0	\$ 0
2018-19	0	0	0	\$ 0	\$ 0
2019-20	0	0	0	\$ 0	\$ 0
<b>Change</b>	0.00%	0.00%	0.00%	0.00%	0.00%

<b>Day Treatment Intensive Full Day Services - SMA<sup>(1)</sup> \$202.43</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>
2013-14	1,551	138,158	89.08	\$ 222.60	\$ 30,753,335
2014-15	664	60,149	90.59	\$ 207.98	\$ 12,509,640
2015-16	551	52,318	94.95	\$ 212.86	\$ 11,136,536
2016-17	523	48,176	92.11	\$ 217.81	\$ 10,493,268
2017-18	561	50,054	89.22	\$ 241.86	\$ 12,106,002
2018-19	583	51,392	88.15	\$ 248.41	\$ 12,766,097
2019-20	606	52,947	87.37	\$ 253.58	\$ 13,426,193
<b>Change</b>	3.95%	3.03%	-0.88%	2.08%	5.17%

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

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Day Rehabilitative Half Day Services - SMA<sup>(1)</sup> \$84.08</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day<sup>(2)</sup></b>	<b>Approved Amount</b>
<b>2013-14</b>	64	6,206	96.97	\$ 83.99	\$ 521,226
<b>2014-15</b>	176	7,022	39.90	\$ 76.40	\$ 536,453
<b>2015-16</b>	140	4,873	34.81	\$ 84.25	\$ 410,549
<b>2016-17</b>	67	4,419	65.96	\$ 86.52	\$ 382,312
<b>2017-18</b>	147	4,596	31.27	\$ 99.27	\$ 456,265
<b>2018-19</b>	158	4,719	29.87	\$ 100.87	\$ 476,024
<b>2019-20</b>	167	4,861	29.11	\$ 102.99	\$ 500,638
<b>Change</b>	5.70%	3.01%	-2.54%	2.10%	5.17%

<b>Day Rehabilitative Full Day Services - SMA<sup>(1)</sup> \$131.24</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	1,704	131,756	77.32	\$ 134.08	\$ 17,666,406
<b>2014-15</b>	1,266	116,108	91.71	\$ 130.77	\$ 15,183,905
<b>2015-16</b>	1,057	97,281	92.04	\$ 133.89	\$ 13,024,708
<b>2016-17</b>	908	74,596	82.15	\$ 139.64	\$ 10,416,380
<b>2017-18</b>	852	73,525	86.30	\$ 138.52	\$ 10,184,628
<b>2018-19</b>	829	72,599	87.57	\$ 138.27	\$ 10,038,239
<b>2019-20</b>	804	72,245	89.86	\$ 138.06	\$ 9,974,421
<b>Change</b>	-3.02%	-0.49%	2.62%	-0.15%	-0.64%

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**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Targeted Case Management Services - SMA<sup>(1)</sup> \$2.02</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	100,937	37,000,607	366.57	\$ 2.32	\$ 85,780,804
<b>2014-15</b>	98,663	35,743,878	362.28	\$ 2.23	\$ 79,559,032
<b>2015-16</b>	91,513	30,702,867	335.50	\$ 2.43	\$ 74,732,031
<b>2016-17</b>	90,791	32,120,491	353.78	\$ 2.40	\$ 76,981,654
<b>2017-18</b>	98,060	33,379,813	340.40	\$ 2.52	\$ 84,357,015
<b>2018-19</b>	101,702	34,272,386	336.99	\$ 2.60	\$ 88,959,203
<b>2019-20</b>	102,489	35,307,597	344.50	\$ 2.65	\$ 93,561,392
<b>Change</b>	0.77%	3.02%	2.23%	1.92%	5.17%

<b>Therapy &amp; Other Service Activities - SMA<sup>(1)</sup> \$2.61</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes<sup>(3)</sup></b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	246,094	424,916,533	1726.64	\$ 2.64	\$ 1,121,371,036
<b>2014-15</b>	247,239	416,693,217	1,685.39	\$ 2.68	\$ 1,115,414,074
<b>2015-16</b>	246,318	394,355,646	1,601.00	\$ 2.83	\$ 1,114,314,058
<b>2016-17</b>	247,385	414,947,298	1,677.33	\$ 3.25	\$ 1,347,071,098
<b>2017-18</b>	266,505	431,185,270	1,617.93	\$ 3.41	\$ 1,472,141,684
<b>2018-19</b>	267,283	442,712,826	1,656.34	\$ 3.50	\$ 1,552,382,728
<b>2019-20</b>	272,910	456,066,766	1,671.13	\$ 3.58	\$ 1,632,623,773
<b>Change</b>	2.11%	3.02%	0.89%	2.29%	5.17%

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**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Therapeutic Behavioral Services - SMA<sup>(1)</sup> \$2.61</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	8,085	41,381,246	5,118.27	\$ 2.46	\$ 101,921,783
<b>2014-15</b>	8,154	39,611,971	4,857.98	\$ 2.43	\$ 96,303,568
<b>2015-16</b>	7,976	35,379,235	4,435.71	\$ 2.54	\$ 89,942,884
<b>2016-17</b>	7,917	34,811,618	4,397.07	\$ 2.56	\$ 88,988,640
<b>2017-18</b>	8,075	36,170,084	4,479.27	\$ 2.69	\$ 97,388,696
<b>2018-19</b>	8,234	37,137,415	4,510.25	\$ 2.77	\$ 102,714,942
<b>2019-20</b>	8,398	38,260,328	4,555.89	\$ 2.82	\$ 108,041,188
<b>Change</b>	1.99%	3.02%	1.01%	1.81%	5.19%

<b>Medication Support Services - SMA<sup>(1)</sup> \$4.82</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	80,588	24,751,233	307.13	\$ 5.00	\$ 123,665,837
<b>2014-15</b>	78,958	24,674,536	313.50	\$ 5.14	\$ 126,815,633
<b>2015-16</b>	76,595	23,126,284	301.93	\$ 5.41	\$ 125,214,650
<b>2016-17</b>	74,680	23,605,159	316.09	\$ 5.51	\$ 129,965,416
<b>2017-18</b>	76,174	24,529,487	322.02	\$ 5.80	\$ 142,260,226
<b>2018-19</b>	77,667	25,185,560	324.28	\$ 5.96	\$ 150,041,163
<b>2019-20</b>	79,221	25,947,541	327.53	\$ 6.08	\$ 157,822,099
<b>Change</b>	2.00%	3.03%	1.00%	2.01%	5.19%

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

**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Crisis Intervention Services - SMA<sup>(1)</sup> \$3.88</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	19,329	5,922,388	306.40	\$ 4.47	\$ 26,454,130
<b>2014-15</b>	20,138	6,040,704	299.97	\$ 4.58	\$ 27,643,272
<b>2015-16</b>	20,245	5,852,790	289.10	\$ 4.76	\$ 27,876,895
<b>2016-17</b>	21,971	6,530,194	297.22	\$ 4.97	\$ 32,451,039
<b>2017-18</b>	22,410	6,785,992	302.81	\$ 5.24	\$ 35,577,850
<b>2018-19</b>	22,850	6,967,208	304.91	\$ 5.38	\$ 37,499,562
<b>2019-20</b>	23,307	7,175,736	307.88	\$ 5.49	\$ 39,421,274
<b>Change</b>	2.00%	2.99%	0.97%	2.04%	5.12%

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(1)</sup> \$1,213.75</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2014-15</b>	2,254	18,752	8.32	\$ 1,032.86	\$ 19,368,206
<b>2015-16</b>	1,977	15,071	7.62	\$ 1,038.02	\$ 15,644,020
<b>2016-17</b>	2,086	14,658	7.03	\$ 1,150.36	\$ 16,862,002
<b>2017-18</b>	2,128	15,229	7.16	\$ 1,212.10	\$ 18,459,077
<b>2018-19</b>	2,169	15,636	7.21	\$ 1,244.74	\$ 19,462,757
<b>2019-20</b>	2,213	16,106	7.28	\$ 1,270.73	\$ 20,466,437
<b>Change</b>	2.03%	3.01%	0.97%	2.09%	5.16%

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**Children's Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

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

<b>Intensive Care Coordination</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	6,713	9,625,101	1,433.80	\$ 2.02	\$ 19,437,354
<b>2014-15</b>	10,197	16,781,028	1,645.68	\$ 2.01	\$ 33,804,873
<b>2015-16</b>	11,736	18,388,062	1,566.81	\$ 2.07	\$ 38,038,170
<b>2016-17</b>	15,196	23,143,247	1,522.98	\$ 2.11	\$ 48,779,991
<b>2017-18</b>	15,500	24,043,605	1,551.20	\$ 2.22	\$ 53,474,564
<b>2018-19</b>	15,804	24,686,388	1,562.03	\$ 2.28	\$ 56,388,207
<b>2019-20</b>	16,120	25,430,918	1,577.60	\$ 2.33	\$ 59,301,850
<b>Change</b>	2.00%	3.02%	1.00%	2.19%	5.17%

**Children's Services Approved Claims Data  
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service  
FY 2013-14 through FY 2016-17 Utilizes Actual Data  
FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data  
Actual Claims Data as of 6/30/2018**

	<b>Intensive Home Based Services</b>				
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	5,317	10,391,848	1,954.46	\$ 2.59	\$ 26,912,422
<b>2014-15</b>	7,846	18,519,262	2,360.34	\$ 2.58	\$ 47,726,896
<b>2015-16</b>	8,880	19,720,139	2,220.74	\$ 2.84	\$ 56,091,691
<b>2016-17</b>	10,886	24,041,127	2,208.44	\$ 2.85	\$ 68,500,141
<b>2017-18</b>	11,104	24,977,497	2,249.41	\$ 3.00	\$ 75,007,435
<b>2018-19</b>	11,321	25,645,323	2,265.29	\$ 3.08	\$ 79,103,246
<b>2019-20</b>	11,548	26,419,394	2,287.79	\$ 3.15	\$ 83,199,057
<b>Change</b>	2.01%	3.02%	.99%	2.27%	5.18%

**Adults' Services – Approved Claims Data**

<b>ADULTS' TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS  2018-19 and 2019-20 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL)  STATE FISCAL YEARS 2007-08 THROUGH 2019-20  DATA AS OF 6/30/18 SD/MC Only Claims</b>							
	Fiscal Year	Approved Claims <sup>(1&amp;2)</sup> (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Adults Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2007-08						
Actual	2008-09	\$ 817,629		238,623		\$ 3,426	
Actual	2009-10	\$ 763,267	-6.65%	229,075	-4.00%	\$ 3,332	
Actual	2010-11	\$ 763,012	-0.03%	227,690	-0.60%	\$ 3,351	.057%
Actual	2011-12	\$ 794,680	4.15%	231,749	1.78%	\$ 3,429	2.33%
Actual	2012-13	\$ 947,399	19.22%	232,973	0.53%	\$ 4,067	18.59%
Actual	2013-14	\$ 1,144,721	20.83%	295,132	26.68%	\$ 3,879	-4.62%
Actual	2014-15	\$ 1,427,633	24.71%	338,914	14.83%	\$ 4,212	8.60%
Actual	2015-16	\$ 1,486,006	4.08%	343,968	1.49%	\$ 4,320	2.56%
Actual	2016-17	\$ 1,656,640	11.48%	339,992	-1.16%	\$ 4,873	12.80%
Forecast	2017-18	\$ 1,804,152	8.90%	358,148	5.34%	\$ 5,037	3.37%
Forecast	2018-19	\$ 1,974,784	9.46%	382,740	6.87%	\$ 5,160	2.44%
Forecast	2019-20	\$ 2,145,415	8.64%	407,337	6.43%	\$ 5,267	2.07%

(1) Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2018.

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

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Psychiatric Health Facility Services - SMA<sup>(1)</sup> \$612.47</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	4,160	49,107	11.80	\$ 741.43	\$ 36,409,161
<b>2014-15</b>	5,907	64,823	10.97	\$ 747.70	\$ 48,468,023
<b>2015-16</b>	5,847	64,025	10.95	\$ 743.52	\$ 47,603,792
<b>2016-17</b>	5,503	66,920	12.16	\$ 787.22	\$ 52,680,996
<b>2017-18</b>	5,558	72,201	12.99	\$ 794.97	\$ 57,397,446
<b>2018-19</b>	5,613	78,264	13.94	\$ 802.81	\$ 62,831,290
<b>2019-20</b>	5,725	84,212	14.71	\$ 810.63	\$ 68,265,134
<b>Change</b>	2.00%	7.60%	5.52%	0.97%	8.65%

<b>Adult Crisis Residential Services - SMA<sup>(1)</sup> \$345.38</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	5,704	94,271	16.52	\$ 334.80	\$ 31,561,687
<b>2014-15</b>	7,306	120,470	16.49	\$ 339.44	\$ 40,892,508
<b>2015-16</b>	7,354	129,096	17.55	\$ 358.38	\$ 46,265,586
<b>2016-17</b>	8,040	141,435	17.59	\$ 371.83	\$ 52,589,778
<b>2017-18</b>	8,120	152,626	18.80	\$ 375.19	\$ 57,263,761
<b>2018-19</b>	8,201	165,441	20.17	\$ 378.93	\$ 62,690,539
<b>2019-20</b>	8,365	178,012	21.28	\$ 382.66	\$ 68,117,317
<b>Change</b>	2.00%	7.60%	5.50%	0.98%	8.66%

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
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**Actual Claims Data as of 6/30/2018**

<b>Adult Residential Services - SMA<sup>(1)</sup> \$168.46</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	1,330	116,144	87.33	\$ 174.61	\$ 20,279,367
<b>2014-15</b>	1,541	127,702	82.87	\$ 184.99	\$ 23,623,998
<b>2015-16</b>	1,565	131,235	83.86	\$ 186.99	\$ 24,539,295
<b>2016-17</b>	1,584	148,400	93.69	\$ 197.80	\$ 29,353,623
<b>2017-18</b>	1,600	160,134	100.08	\$ 199.66	\$ 31,972,230
<b>2018-19</b>	1,616	173,577	107.41	\$ 201.64	\$ 34,999,281
<b>2019-20</b>	1,648	186,765	113.33	\$ 203.61	\$ 38,026,332
<b>Change</b>	2.00%	7.60%	5.51%	0.98%	8.65%

<b>Crisis Stabilization Services - SMA<sup>(1)</sup> \$94.54</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2013-14</b>	34,235	794,878	23.22	\$ 108.03	\$ 85,870,355
<b>2014-15</b>	47,568	1,117,043	23.48	\$ 114.20	\$ 127,562,659
<b>2015-16</b>	50,647	1,242,157	24.53	\$ 112.28	\$ 139,474,292
<b>2016-17</b>	54,807	1,321,127	24.11	\$ 107.93	\$ 153,814,789
<b>2017-18</b>	55,355	1,425,118	25.75	\$ 117.53	\$ 167,487,999
<b>2018-19</b>	55,903	1,544,653	27.63	\$ 118.70	\$ 183,346,601
<b>2019-20</b>	57,021	1,661,889	29.15	\$ 119.87	\$ 199,205,202
<b>Change</b>	2.00%	7.59%	3.57%	0.99%	8.65%

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
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**Actual Claims Data as of 6/30/2018**

<b>Day Rehabilitative Half Day Services - SMA<sup>(1)</sup> \$84.08</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	463	17,032	36.79	\$ 93.27	\$ 1,588,644
<b>2014-15</b>	511	23,377	45.75	\$ 98.19	\$ 2,295,333
<b>2015-16</b>	399	17,216	43.15	\$ 101.66	\$ 1,750,152
<b>2016-17</b>	357	13,099	36.69	\$ 103.54	\$ 1,356,236
<b>2017-18</b>	361	18,842	52.19	\$ 104.41	\$ 1,967,285
<b>2018-19</b>	364	20,420	56.09	\$ 105.45	\$ 2,153,344
<b>2019-20</b>	368	21,967	59.69	\$ 106.50	\$ 2,339,404
<b>Change</b>	1.10%	7.58%	6.48%	1.00%	8.64%

<b>Day Rehabilitative Full Day Services - SMA<sup>(1)</sup> \$131.24</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	865	43,741	50.57	\$ 153.78	\$ 6,726,581
<b>2014-15</b>	745	34,661	46.52	\$ 184.86	\$ 6,407,366
<b>2015-16</b>	249	13,490	54.18	\$ 214.58	\$ 2,894,678
<b>2016-17</b>	228	12,649	55.48	\$ 223.52	\$ 2,827,338
<b>2017-18</b>	230	14,995	65.20	\$ 216.08	\$ 3,240,058
<b>2018-19</b>	235	16,252	69.16	\$ 218.22	\$ 3,546,573
<b>2019-20</b>	240	17,484	72.85	\$ 220.38	\$ 3,853,088
<b>Change</b>	2.13%	7.58%	5.34%	0.99%	8.64%

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
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**Actual Claims Data as of 6/30/2018**

<b>Targeted Case Management Services - SMA<sup>(1)</sup> \$2.02</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	117,878	47,228,583	400.66	\$2.41	\$ 113,739,606
<b>2014-15</b>	133,687	53,597,274	400.99	\$2.42	\$ 129,804,324
<b>2015-16</b>	132,752	51,727,217	389.65	\$2.57	\$ 133,150,097
<b>2016-17</b>	128,186	53,690,024	418.84	\$2.62	\$ 140,665,198
<b>2017-18</b>	129,468	57,905,805	447.26	\$2.65	\$ 153,200,340
<b>2018-19</b>	130,750	62,757,080	479.98	\$2.67	\$ 167,675,899
<b>2019-20</b>	133,365	67,513,365	506.23	\$2.70	\$ 182,151,459
<b>Change</b>	2.00%	7.58%	5.42%	1.12%	8.63%

<b>Therapy &amp; Other Service Activities - SMA<sup>(1)</sup> \$2.61</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	214,056	164,922,816	770.47	\$ 2.68	\$ 441,249,500
<b>2014-15</b>	245,156	192,869,064	786.72	\$ 2.76	\$ 531,478,881
<b>2015-16</b>	250,402	194,783,455	777.88	\$ 2.87	\$ 558,765,411
<b>2016-17</b>	244,481	199,943,929	817.83	\$ 3.30	\$ 660,646,297
<b>2017-18</b>	246,926	215,813,889	874.00	\$ 3.31	\$ 715,366,827
<b>2018-19</b>	249,371	233,898,609	937.95	\$ 3.35	\$ 782,994,680
<b>2019-20</b>	254,358	251,630,419	989.28	\$ 3.38	\$ 850,622,530
<b>Change</b>	2.00%	7.58%	5.47%	0.90%	8.64%

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

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Medication Support Services - SMA<sup>(1)</sup> \$4.82</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	202,374	53,101,974	262.40	\$5.10	\$ 270,708,033
<b>2014-15</b>	226,110	61,667,540	272.73	\$5.39	\$ 332,121,212
<b>2015-16</b>	229,330	62,580,866	272.89	\$5.72	\$ 357,689,315
<b>2016-17</b>	225,819	64,026,893	283.53	\$5.99	\$ 383,242,480
<b>2017-18</b>	228,077	69,071,391	302.84	\$5.97	\$ 412,324,270
<b>2018-19</b>	230,335	74,861,070	325.01	\$6.03	\$ 451,325,469
<b>2019-20</b>	234,942	80,538,251	342.80	\$6.09	\$ 490,326,666
<b>Change</b>	2.00%	7.58%	5.47%	1.00%	8.64%

<b>Crisis Intervention Services - SMA<sup>(1)</sup> \$3.88</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2013-14</b>	35,939	8,188,687	227.85	\$ 4.35	\$ 35,657,233
<b>2014-15</b>	46,625	10,569,517	226.69	\$ 4.61	\$ 48,683,642
<b>2015-16</b>	47,649	11,272,981	236.58	\$ 4.82	\$ 54,368,497
<b>2016-17</b>	52,078	13,078,536	251.13	\$ 5.09	\$ 66,573,327
<b>2017-18</b>	52,599	14,109,099	268.24	\$ 5.14	\$ 72,507,631
<b>2018-19</b>	53,120	15,292,682	287.89	\$ 5.19	\$ 79,368,424
<b>2019-20</b>	54,182	16,453,538	303.67	\$ 5.24	\$ 86,229,216
<b>Change</b>	2.00%	7.59%	5.48%	0.96%	8.64%

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

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service**  
**FY 2013-14 through FY 2016-17 Utilizes Actual Data**  
**FY 2017-18 through FY 2019-20 Utilizes Actual and Forecast Data**  
**Actual Claims Data as of 6/30/2018**

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(1)</sup> \$1,213.75</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2013-14</b>	7,908	78,687	9.95	\$1,281.45	\$ 100,833,142
<b>2014-15</b>	10,196	94,872	9.30	\$1,436.62	\$ 136,294,610
<b>2015-16</b>	9,336	96,258	10.31	\$1,241.44	\$ 119,498,081
<b>2016-17</b>	8,854	91,442	10.33	\$1,229.57	\$ 112,434,670
<b>2017-18</b>	8,943	106,902	11.95	\$1,224.68	\$ 130,920,319
<b>2018-19</b>	9,031	115,862	12.83	\$1,236.82	\$ 143,299,950
<b>2019-20</b>	9,212	124,648	13.53	\$1,248.95	\$ 155,679,582
<b>Change</b>	2.00%	7.58%	5.46%	0.98%	8.64%

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

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

## Claim Lag

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

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

<b>Historical Averages of Claim Lag for Children Services Claims</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2014-15 Percentage of Claims Submitted</b>	<b>FY 2015-16 Percentage of Claims Submitted</b>	<b>FY 2016-17 Percentage of Claims Submitted</b>
1 to 30 days	6%	4%	5%
31 to 60 days	20%	19%	17%
61 to 90 days	35%	37%	38%
91 to 120 days	21%	18%	19%
121 to 150 days	7%	6%	9%
151 to 180 days	4%	3%	4%
180 to 365 days	7%	10%	7%
Over 366 days	0%	1%	1%

<b>Historical Averages of Claim Lag for Adult Services Claim</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2014-15 Percentage of Claims Submitted</b>	<b>FY 2015-16 Percentage of Claims Submitted</b>	<b>FY 2016-17 Percentage of Claims Submitted</b>
1 to 30 days	5%	6%	5%
31 to 60 days	20%	23%	17%
61 to 90 days	26%	40%	32%
91 to 120 days	22%	26%	20%
121 to 150 days	10%	9%	11%
151 to 180 days	6%	4%	5%
180 to 365 days	11%	15%	10%
Over 366 days	1%	1%	0%

## 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 June 30, 2018. The data represents actual approved claims received as of June 30, 2018 and is not adjusted for claim lag nor has any forecasting methodology been applied to the data. The presented data simply serves as an indication of the growth and utilization of SMHS by ACA Expansion Clients.

### Impact of the ACA on SMHS

The ACA approved claim amounts shown below are the second complete year worth of data. This is because claims associated with the ACA were first approved beginning in January 2014. The non-ACA data in the following tables are also not forecasted amounts and therefore are not comparable to other data in this document. The \$661 million shown below represents actual approved claims from ACA clients that were received by June 30, 2018.

<b>FY 2016-17 Approved Claim Amounts for ACA and Non-ACA Clients</b>		
ACA Client	Non-ACA Client	Total
\$ 660,605,224	\$ 1,288,955,525	\$ 1,949,560,749

### Growth in the Client Base

The following table displays the number of unduplicated ACA beneficiaries who received at least one specialty mental health services in FY2016-17.

<b>FY 2016-17 Adult Statewide Client Counts and New Adult ACA Clients</b>		
ACA Client	Non-ACA Client	Total
173,010	281,260	454,270

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

The chart below shows the FY 16-17 service type costs from Non-ACA adult clients and the added cost to those respective service types from ACA clients from claims received as of June 30, 2018.

<b>Estimated 2016-17 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
	Adult Residential Treatment Services	Case Management/ Brokerage	Crisis Intervention	Crisis Residential Treatment Services	Crisis Stabilization	Day Rehabilitation	Day Treatment Intensive	Hospital Inpatient
Claims from Non-ACA Clients	\$ 23,392	\$ 111,664	\$ 42,695	\$ 30,055	\$ 87,484	\$ 3,103	\$ 784	\$ 56,297
Claims from ACA Clients	\$ 7,139	\$ 37,912	\$ 28,832	\$ 24,871	\$ 74,101	\$ 1,608	\$ 132	\$ 38,006

<b>Estimated FY2016-17 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
	Hospital Inpatient Admin	ICC	IHBS	Medication Support Services	Mental Health Services	Psychiatric Health Facility	Therapeutic Behavioral Services	Psychiatric Inpatient Hospital Services FFS/MC
Claims from Non-ACA Clients	\$ 10,726	\$ 2,211	\$ 3,073	\$ 259,753	\$ 484,098	\$ 32,271	\$ 1,597	\$ 139,752
Claims from ACA Clients	\$ 3,084	\$ 38	\$ 45	\$ 108,361	\$ 205,126	\$ 18,792	\$ 113	\$ 112,446

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

The chart below shows that 71.4% of the non-ACA clients who received SMHS in FY 2016-17 were between the ages of 21 and 59 while for ACA clients, the percentage was 88.3%. More ACA clients are in the 21 to 59 age group.

<b>FY 2016-17 Adult Statewide Client Counts and New Adult ACA Clients</b>		
Age	Non-ACA Clients	ACA Clients
18-20	10.0%	6.1%
21-59	71.4%	88.3%
60-64	10.4%	5.3%
65 and up	8.2%	0.3%

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

The chart below shows that of the ACA clients who received SMHS in FY 2016-17, 54.8% were men, while 45.2% were women. For non-ACA clients, a higher percentage of females received services compared to males.

<b>FY 2016-17 Non-ACA and ACA Clients</b>		
	Non-ACA Clients	ACA Clients
Male	44.5%	54.8%
Female	55.5%	45.2%

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

The chart below shows that of the ACA clients who received SMHS in FY 2016-17, 36.3% were White, 28.4% were Hispanic, and 13.6% were Black.

<b>FY 2016-17</b>		
Race	Non-ACA Clients	ACA Clients
White	33.3%	36.3%
Hispanic	22.9%	28.4%
Black	14.3%	13.6%
Other	21.4%	13.1%
Asian or Pacific Islander	7.3%	7.7%
Alaskan Native or American Indian	0.7%	0.8%

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

The ACA is having a significant impact to SMHS. Utilizing claims data as of June 30, 2018 an additional \$661 million in SMHS was provided to approximately 173,000 Medi-Cal ACA clients in FY 2016-17.



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

**Children  
Adult Crisis Residential Services**

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 1,980,989	332
Actual	FY 2014-15	\$ 2,439,242	373
Actual	FY 2015-16	\$ 2,481,575	368
Actual	FY 2016-17	\$ 2,335,605	380
Actual + Forecast	FY 2017-18	\$ 2,700,674	421
Forecast	FY 2018-19	\$ 2,849,122	459
Forecast	FY 2019-20	\$ 2,997,570	489
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 1a**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/18**

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

**Table 1b**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ACR	29.9%	26.1%	14.7%	7.1%	0.3%	22.0%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 1c**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>ADULT CRISIS RESIDENTIAL</b>	380	100.00%
<b>MEDICATION SUPPORT</b>	343	90.26%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	299	78.68%
<b>TARGETED CASE MANAGEMENT</b>	241	63.42%
<b>CRISIS STABILIZATION</b>	210	55.26%
<b>CRISIS INTERVENTION</b>	170	44.74%
<b>FFS-HOSPITAL INPATIENT</b>	163	42.89%
<b>HOSPITAL INPATIENT</b>	68	17.89%
<b>PHF</b>	33	8.68%
<b>ADULT RESIDENTIAL</b>	28	7.37%
<b>ICC</b>	17	4.47%
<b>IHBS</b>	11	2.89%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	8	2.11%
<b>DAY REHABILITATIVE HALF DAY</b>	4	1.05%
<b>DAY REHABILITATIVE FULL DAY</b>	2	0.53%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	380	100%	\$ 45,982
Mean	\$ 6,146	99%	\$ 35,001
Standard Deviation	\$ 6,733	95%	\$ 16,720
Median	\$ 4,487	90%	\$ 12,353
Mode	\$ 212	75%	\$ 8,475
Interquartile Range	\$ 6,704	50%	\$ 4,487
		25%	\$ 1,772

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

Statistic	Days	Quartile	Days
Number of Clients	380	100%	134
Mean	17	99%	102
Standard Deviation	19	95%	50
Median	13	90%	35
Mode	1	75%	23
Interquartile Range	17.5	50%	13
		25%	5

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

<b>Data Type</b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18*</u></b>
Number of Clients	373	368	380	421
Number of Days	7,272	7,156	6,539	6,796
Days Per Client	19	19	17	16
Approved Amount	\$ 2,439,242	\$2,481,575	\$2,335,605	\$ 2,700,674

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Adult Residential Services

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

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

### **Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 1,819,337	105
Actual	FY 2014-15	\$ 1,231,153	82
Actual	FY 2015-16	\$ 1,389,807	83
Actual	FY 2016-17	\$ 1,177,786	75
Actual + Forecast	FY 2017-18	\$ 1,518,380	95
Forecast	FY 2018-19	\$ 1,601,172	105
Forecast	FY 2019-20	\$ 1,683,963	117
Actual data as of June 30, 2018			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

### **Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 2a  
Children  
Clients Receiving Adult Residential Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 2b  
Children  
Clients Receiving Adult Residential Services by Race / Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
AR	22.0%	15.9%	11.0%	4.9%	1.2%	45.1%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 2c  
Children  
Clients Receiving Adult Residential Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
AR	29.3%	70.7%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>ADULT RESIDENTIAL</b>	75	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	69	92.00%
<b>TARGETED CASE MANAGEMENT</b>	63	84.00%
<b>MEDICATION SUPPORT</b>	61	81.33%
<b>ADULT CRISIS RESIDENTIAL</b>	28	37.33%
<b>CRISIS INTERVENTION</b>	27	36.00%
<b>CRISIS STABILIZATION</b>	23	30.67%
<b>FFS-HOSPITAL INPATIENT</b>	19	25.33%
<b>HOSPITAL INPATIENT</b>	10	13.33%
<b>ICC</b>	6	8.00%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	5	6.67%
<b>PHF</b>	4	5.33%
<b>IHBS</b>	3	4.00%
<b>DAY TX REHABILITATIVE FULL DAY</b>	1	1.33%
<b>DAY REHABILITATIVE FULL DAY</b>	1	1.33%



**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	75	100%	\$ 56,376
Mean	\$ 15,704	99%	\$ 56,376
Standard Deviation	\$ 14,328	95%	\$ 45,156
Median	\$ 11,101	90%	\$ 37,146
Mode	\$ 1,480	75%	\$ 25,584
Interquartile Range	\$ 22,143	50%	\$ 11,101
		25%	\$ 3,441

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

Statistic	Days	Quartile	Days
Number of Clients	75	100%	302
Mean	89	99%	302
Standard Deviation	79	95%	248
Median	60	90%	213
Mode	6	75%	149
Interquartile Range	126	50%	60
		25%	23

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	82	83	75	95
Number of Days	7,096	8,199	6,684	6,943
Days Per Client	87	99	89	73
Approved Amount	\$ 1,231,153	\$ 1,389,807	\$ 1,177,786	\$ 1,518,380

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Crisis Intervention

**Crisis Intervention:**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 26,454,130	19,329
Actual	FY 2014-15	\$ 27,643,272	20,138
Actual	FY 2015-16	\$ 27,876,895	20,245
Actual	FY 2016-17	\$ 32,451,039	21,971
Actual + Forecast	FY 2017-18	\$ 35,577,850	22,410
Forecast	FY 2018-19	\$ 37,499,562	22,850
Forecast	FY 2019-20	\$ 39,421,274	23,307
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 3a  
Children  
Clients Receiving Crisis Intervention Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 3b  
Children  
Clients Receiving Crisis Intervention Services by Race / Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CI	25.6%	48.1%	11.2%	4.3%	0.9%	9.9%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 3c  
Children  
Clients Receiving Crisis Intervention Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	56.8%	43.2%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>CRISIS INTERVENTION</b>	21,971	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	17,237	78.45%
<b>TARGETED CASE MANAGEMENT</b>	11,322	51.53%
<b>MEDICATION SUPPORT</b>	11,219	51.06%
<b>FFS-HOSPITAL INPATIENT</b>	6,727	30.62%
<b>CRISIS STABILIZATION</b>	4,080	18.57%
<b>ICC</b>	2,350	10.70%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,853	8.43%
<b>IHBS</b>	1,792	8.16%
<b>HOSPITAL INPATIENT</b>	1,070	4.87%
<b>PHF</b>	647	2.94%
<b>ADULT CRISIS RESIDENTIAL</b>	170	0.77%
<b>DAY TX INTENSIVE FULL DAY</b>	157	0.71%
<b>DAY REHABILITATIVE FULL DAY</b>	103	0.47%
<b>ADULT RESIDENTIAL</b>	27	0.12%
<b>DAY REHABILITATIVE HALF DAY</b>	7	0.03%

**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	21,971	100%	\$ 53,123
Mean	\$ 1,477	99%	\$ 8,843
Standard Deviation	\$ 1,896	95%	\$ 4,496
Median	\$ 904	90%	\$ 2,921
Mode	\$ 2,549	75%	\$ 2,104
Interquartile Range	\$ 1,683	50%	\$ 904
		25%	\$ 421

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

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	21,971	100%	7,200
Mean	297	99%	1,712
Standard Deviation	354	95%	905
Median	190	90%	550
Mode	480	75%	415
Interquartile Range	310	50%	190
		25%	105

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	20,138	20,245	22,410	22,850
Number of Minutes	6,040,704	5,852,790	6,530,194	6,785,992
Minutes Per Client	300	289	287	297
Approved Amount	\$ 27,643,272	\$ 27,876,895	\$ 32,451,039	\$ 35,577,850

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Crisis Stabilization

**Crisis Stabilization:**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 15,984,959	9,885
Actual	FY 2014-15	\$ 17,253,824	11,619
Actual	FY 2015-16	\$ 20,825,701	12,278
Actual	FY 2016-17	\$ 23,596,081	12,704
Actual + Forecast	FY 2017-18	\$ 25,834,491	13,311
Forecast	FY 2018-19	\$ 27,243,437	14,166
Forecast	FY 2019-20	\$ 28,652,382	14,830
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 4a  
Children  
Clients Receiving Crisis Stabilization Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 4b  
Children  
Clients Receiving Crisis Stabilization Services by Race / Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CS	21.5%	44.5%	15.9%	5.8%	0.6%	11.8%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 4c  
Children  
Clients Receiving Crisis Stabilization Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>CRISIS STABILIZATION</b>	12,704	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	8,693	68.43%
<b>MEDICATION SUPPORT</b>	6,303	49.61%
<b>TARGETED CASE MANAGEMENT</b>	5,483	43.16%
<b>CRISIS INTERVENTION</b>	4,080	32.12%
<b>FFS-HOSPITAL INPATIENT</b>	3,526	27.76%
<b>ICC</b>	1,280	10.08%
<b>HOSPITAL INPATIENT</b>	1,210	9.52%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,082	8.52%
<b>IHBS</b>	865	6.81%
<b>PHF</b>	704	5.54%
<b>ADULT CRISIS RESIDENTIAL</b>	210	1.65%
<b>DAY REHABILITATIVE FULL DAY</b>	118	0.93%
<b>DAY TX INTENSIVE FULL DAY</b>	90	0.71%
<b>ADULT RESIDENTIAL</b>	23	0.18%
<b>DAY REHABILITATIVE HALF DAY</b>	7	0.06%



**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	12,704	100%	\$ 99,430
Mean	\$ 1,857	99%	\$ 12,864
Standard Deviation	\$ 3,057	95%	\$ 5,672
Median	\$ 1,191	90%	\$ 3,865
Mode	\$ 1,891	75%	\$ 2,017
Interquartile Range	\$ 1,557	50%	\$ 1,191
		25%	\$ 460

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

<b>Statistic</b>	<b>Hours</b>	<b>Quartile</b>	<b>Hours</b>
Number of Clients	12,704	100%	458
Mean	17	99%	100
Standard Deviation	21	95%	47
Median	14	90%	35
Mode	20	75%	20
Interquartile Range	15	50%	14
		25%	5

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	11,619	12,278	12,704	13,311
Number of Hours	185,113	214,628	213,452	221,802
Hours Per Client	16	17	17	17
Approved Amount	\$ 17,253,824	\$ 20,825,701	\$ 23,596,081	\$ 25,834,491

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Day Rehabilitation Half Day

### **Day Rehabilitation (Half-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 that provide services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

### **Summary:**

The forecast for Day Rehabilitation (Half-Day) Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 521,226	64
Actual	FY 2014-15	\$ 536,453	176
Actual	FY 2015-16	\$ 410,549	140
Actual	FY 2016-17	\$ 382,312	67
Actual + Forecast	FY 2017-18	\$ 456,265	147
Forecast	FY 2018-19	\$ 476,024	158
Forecast	FY 2019-20	\$ 500,638	167
Actual data as of June 30, 2018			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

### **Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 5a  
Children  
Clients Receiving Day Rehabilitation-Half Day Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DR H/D	47.9%	31.5%	1.4%	19.2%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 5b  
Children  
Clients Receiving Day Rehabilitation-Half Day Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR H/D	13.7%	61.6%	4.1%	2.7%	1.4%	16.4%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 5c  
Children  
Clients Receiving Day Rehabilitation-Half Day Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR H/D	32.9%	67.1%
Total Children	46.0%	54.0%

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

	Frequency	Percent of Clients
DAY REHABILITATIVE HALF DAY	67	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	47	70.15%
MEDICATION SUPPORT	36	53.73%
TARGETED CASE MANAGEMENT	23	34.33%
THERAPEUTIC BEHAVIORAL SERVICES	8	11.94%
CRISIS INTERVENTION	7	10.45%
CRISIS STABILIZATION	7	10.45%
IHBS	5	7.46%
ADULT CRISIS RESIDENTIAL	4	5.97%
ICC	4	5.97%
FFS-HOSPITAL INPATIENT	3	4.48%
ADULT RESIDENTIAL	1	1.49%
HOSPITAL INPATIENT	1	1.49%

**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	67	100%	\$ 17,489
Mean	\$ 5,706	99%	\$ 17,489
Standard Deviation	\$ 5,143	95%	\$ 15,891
Median	\$ 3,615	90%	\$ 13,873
Mode	\$ 84	75%	\$ 9,333
Interquartile Range	\$ 7,904	50%	\$ 3,615
		25%	\$ 1,429

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

<b>Statistic</b>	<b>Half Days</b>	<b>Quartile</b>	<b>Half Days</b>
Number of Clients	67	100%	208
Mean	66	99%	208
Standard Deviation	61	95%	189
Median	43	90%	165
Mode	1	75%	105
Interquartile Range	89	50%	43
		25%	16

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	176	140	67	147
Number of Half Days	7,022	4,873	4,419	4,596
Days Per Client	40	35	37	31
Approved Amount	\$ 536,453	\$ 410,459	\$ 382,312	\$ 456,265

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Day Rehabilitation Full Day

**Day Rehabilitation (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.

**Summary:**

The forecast for Day Rehabilitation (Full-Day) Services indicates a decrease in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 17,666,406	1,704
Actual	FY 2014-15	\$ 15,183,905	1,266
Actual	FY 2015-16	\$ 13,024,708	1,057
Actual	FY 2016-17	\$ 10,416,380	908
Actual + Forecast	FY 2017-18	\$ 10,184,628	852
Forecast	FY 2018-19	\$ 10,038,238	826
Forecast	FY 2019-20	\$ 9,974,421	804
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 6a  
Children  
Clients Receiving Day Rehabilitation-Full Day Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DR F/D	2.1%	36.3%	49.0%	12.6%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 6b  
Children  
Clients Receiving Day Rehabilitation-Full Day Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR F/D	26.8%	38.3%	23.1%	3.1%	0.6%	8.0%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 6c  
Children  
Clients Receiving Day Rehabilitation-Full Day Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR F/D	38.6%	61.4%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>DAY REHABILITATIVE FULL DAY</b>	908	100.00%
<b>MEDICATION SUPPORT</b>	727	80.07%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	511	56.28%
<b>ICC</b>	206	22.69%
<b>TARGETED CASE MANAGEMENT</b>	203	22.36%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	120	13.22%
<b>CRISIS STABILIZATION</b>	118	13.00%
<b>IHBS</b>	107	11.78%
<b>CRISIS INTERVENTION</b>	103	11.34%
<b>FFS-HOSPITAL INPATIENT</b>	86	9.47%
<b>HOSPITAL INPATIENT</b>	45	4.96%
<b>DAY TX INTENSIVE FULL DAY</b>	8	0.88%
<b>PHF</b>	4	0.44%
<b>ADULT CRISIS RESIDENTIAL</b>	2	0.22%
<b>ADULT RESIDENTIAL</b>	1	0.11%



**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	908	100%	\$ 36,846
Mean	\$ 11,472	99%	\$ 34,453
Standard Deviation	\$ 9,622	95%	\$ 30,649
Median	\$ 9,097	90%	\$ 27,122
Mode	\$ 840	75%	\$ 17,774
Interquartile Range	\$ 14,429	50%	\$ 9,097
		25%	\$ 3,345

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

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	908	100%	256
Mean	82	99%	240
Standard Deviation	68	95%	218
Median	65	90%	194
Mode	12	75%	128
Interquartile Range	104	50%	65
		25%	24

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

<b>Data Type</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017*</b>
Number of Clients	1,266	1,057	908	852
Number of Days	116,108	97,281	74,596	73,525
Days Per Client	92	92	82	86
Approved Amount	\$ 15,183,905	\$13,024,708	\$10,416,380	\$10,184,628

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Day Treatment Intensive Half Day

**Day Treatment Intensive (Half-Day):**

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

**Summary:**

The forecast for Day Treatment Intensive (Half-Day) Services indicates costs and clients will decrease to zero.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 209,477	73
Actual	FY 2014-15	\$ 479,800	41
Actual	FY 2015-16	\$ 253,001	24
Actual + Forecast	FY 2016-17	\$ 15,992	#
Forecast	FY 2017-18	\$ 0	0
Forecast	FY 2018-19	\$ 0	0
Forecast	FY 2019-20	\$ 0	0
Actual data as of June 30, 2018			
# Data is suppressed.			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 7a  
Children  
Clients Receiving Day Treatment Intensive-Half Day Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DTI H/D	0.0%	66.7%	33.3%	0.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 7b  
Children  
Clients Receiving Day Treatment Intensive-Half Day Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native America n</b>	<b>Other</b>
DTI H/D	0.0%	66.7%	33.3%	0.0%	0.0%	0.0%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

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

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI H/D	66.7%	33.3%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>DAY TX INTENSIVE HALF DAY</b>	3	100.00%
<b>MEDICATION SUPPORT</b>	3	100.00%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	3	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	3	100.00%
<b>TARGETED CASE MANAGEMENT</b>	2	66.67%
<b>DAY TX INTENSIVE FULL DAY</b>	1	33.33%
<b>FFS-HOSPITAL INPATIENT</b>	1	33.33%

**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	3	100%	\$ 8,907
Mean	\$ 5,331	99%	\$ 8,907
Standard Deviation	\$ 4,409	95%	\$ 8,907
Median	\$ 6,680	90%	\$ 8,907
Mode	\$ -	75%	\$ 8,907
Interquartile Range	\$ 8,502	50%	\$ 6,680
		25%	\$ 405

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

<b>Statistic</b>	<b>Half-Days</b>	<b>Quartile</b>	<b>Half-Days</b>
Number of Clients	3	100%	44
Mean	26	99%	44
Standard Deviation	22	95%	44
Median	33	90%	44
Mode	-	75%	44
Interquartile Range	42	50%	33
		25%	2

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	41	24	3	0
Number of Half Days	3,305	1,775	79	0
Days Per Client	81	74	26	0
Approved Amount	\$ 479,800	\$ 253,001	\$ 15,992	\$ 0

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Day Treatment Intensive Full Day

**Day Treatment Intensive (Full-Day):**

Day treatment intensive services are provided in 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. The day treatment intensive program 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 (Full-Day) Services indicates an increase in costs and clients.

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 30,753,335	1,551
Actual	FY 2014-15	\$ 12,509,640	664
Actual	FY 2015-16	\$ 11,136,536	551
Actual	FY 2016-17	\$ 10,493,268	523
Actual + Forecast	FY 2017-18	\$ 12,106,002	561
Forecast	FY 2018-19	\$ 12,766,097	583
Forecast	FY 2019-20	\$ 13,426,193	606
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 8a  
Children  
Clients Receiving Day Treatment Intensive-Full Day Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DTI F/D	39.8%	31.4%	21.7%	7.2%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 8b  
Children  
Clients Receiving Day Treatment Intensive-Full Day Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native America n</b>	<b>Other</b>
DTI F/D	23.1%	38.9%	24.5%	1.6%	0.8%	11.1%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

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

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DTI F/D	45.4%	54.6%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>DAY TX INTENSIVE FULL DAY</b>	523	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	426	81.45%
<b>MEDICATION SUPPORT</b>	333	63.67%
<b>TARGETED CASE MANAGEMENT</b>	256	48.95%
<b>CRISIS INTERVENTION</b>	157	30.02%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	118	22.56%
<b>FFS - HOSPITAL INPATIENT</b>	96	18.36%
<b>CRISIS STABILIZATION</b>	90	17.21%
<b>ICC</b>	62	11.85%
<b>PHF</b>	61	11.66%
<b>IHBS</b>	33	6.31%
<b>HOSPITAL INPATIENT</b>	30	5.74%
<b>DAY REHABILITATIVE FULL DAY</b>	8	1.53%
<b>DAY TX INTENSIVE HALF DAY</b>	1	0.19%



**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	523	100%	\$ 125,159
Mean	\$ 20,064	99%	\$ 67,564
Standard Deviation	\$ 17,239	95%	\$ 49,798
Median	\$ 15,668	90%	\$ 44,392
Mode	\$ 9,140	75%	\$ 30,567
Interquartile Range	\$ 24,089	50%	\$ 15,668
		25%	\$ 6,478

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

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	523	100%	333
Mean	92	99%	296
Standard Deviation	73	95%	235
Median	77	90%	205
Mode	88	75%	137
Interquartile Range	106	50%	77
		25%	31

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	664	551	523	561
Number of Days	60,149	52,318	48,176	50,054
Days Per Client	91	95	92	89
Approved Amount	\$ 12,509,640	\$ 11,136,536	\$ 10,493,268	\$ 12,106,002

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Medication Support

**Medication Support:**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 123,665,837	80,588
Actual	FY 2014-15	\$ 126,815,633	78,958
Actual	FY 2015-16	\$ 125,214,650	76,595
Actual	FY 2016-17	\$ 129,965,416	74,680
Actual + Forecast	FY 2017-18	\$ 142,260,226	76,174
Forecast	FY 2018-19	\$ 150,041,163	77,667
Forecast	FY 2019-20	\$ 157,822,099	79,221
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 9a  
Children  
Clients Receiving Medication Support Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
MS	14.4%	48.1%	20.3%	17.2%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 9b  
Children  
Clients Receiving Medication Support Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MS	23.5%	47.0%	11.8%	3.8%	0.5%	13.4%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 9c  
Children  
Clients Receiving Medication Support Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>MEDICATION SUPPORT</b>	74,680	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	66,681	89.29%
<b>TARGETED CASE MANAGEMENT</b>	36,352	48.68%
<b>CRISIS INTERVENTION</b>	11,219	15.02%
<b>FFS-HOSPITAL INPATIENT</b>	8,485	11.36%
<b>ICC</b>	6,806	9.11%
<b>CRISIS STABILIZATION</b>	6,303	8.44%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	5,399	7.23%
<b>IHBS</b>	5,043	6.75%
<b>HOSPITAL INPATIENT</b>	1,362	1.82%
<b>PHF</b>	743	0.99%
<b>DAY REHABILITATIVE FULL DAY</b>	727	0.97%
<b>ADULT CRISIS RESIDENTIAL</b>	343	0.46%
<b>DAY TX INTENSIVE FULL DAY</b>	333	0.45%
<b>ADULT RESIDENTIAL</b>	61	0.08%
<b>DAY REHABILITATIVE HALF DAY</b>	36	0.05%
<b>DAY TX INTENSIVE HALF DAY</b>	3	0.00%

**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	74,680	100%	\$ 84,494
Mean	\$ 1,740	99%	\$ 9,225
Standard Deviation	\$ 2,072	95%	\$ 4,781
Median	\$ 1,207	90%	\$ 3,624
Mode	\$ -	75%	\$ 2,225
Interquartile Range	\$ 1,604	50%	\$ 1,207
		25%	\$ 622

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

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	74,680	100%	14,774
Mean	316	99%	1,577
Standard Deviation	369	95%	848
Median	225	90%	641
Mode	120	75%	399
Interquartile Range	279	50%	225
		25%	120

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	78,958	76,595	74,680	76,174
Number of Minutes	24,674,536	23,126,284	23,605,159	24,529,487
Minutes Per Client	313	302	316	322
Approved Amount	\$126,815,633	\$125,214,650	\$129,965,416	\$142,260,226

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Psychiatric Health Facility Services

**Psychiatric Health Facility (PHF):**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 8,750,129	801
Actual	FY 2014-15	\$ 9,164,947	884
Actual	FY 2015-16	\$ 11,321,395	1,176
Actual	FY 2016-17	\$ 15,049,448	1,142
Actual + Forecast	FY 2017-18	\$ 16,448,828	1,303
Forecast	FY 2018-19	\$ 17,348,092	1,358
Forecast	FY 2019-20	\$ 18,247,355	1,416
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a  
Children  
Clients Receiving Psychiatric Health Facility Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
PHF	0.0%	39.3%	25.5%	35.1%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 10b  
Children  
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
PHF	25.6%	39.4%	14.5%	7.7%	0.9%	11.9%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 10c  
Children  
Clients Receiving Psychiatric Health Facility Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	60.7%	39.3%
Total Children	46.0%	54.0%

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

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



**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	1,142	100%	\$ 238,937
Mean	\$ 13,178	99%	\$ 112,702
Standard Deviation	\$ 21,924	95%	\$ 51,644
Median	\$ 5,064	90%	\$ 32,216
Mode	\$ 2,532	75%	\$ 13,760
Interquartile Range	\$ 11,228	50%	\$ 5,064
		25%	\$ 2,532

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

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

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	884	1,176	1,142	1,303
Number of Days	11,237	13,813	13,454	14,121
Days Per Client	13	12	12	11
Approved Amount	\$ 9,164,947	\$ 11,321,395	\$ 15,049,448	\$ 16,448,828

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

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

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

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 18,318,655	2,124
Actual	FY 2014-15	\$ 19,368,206	2,254
Actual	FY 2015-16	\$ 15,644,020	1,977
Actual	FY 2016-17	\$ 16,862,002	2,086
Actual + Forecast	FY 2017-18	\$ 18,459,077	2,128
Forecast	FY 2018-19	\$ 19,462,757	2,169
Forecast	FY 2019-20	\$ 20,466,437	2,213
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a  
Children  
Clients Receiving Hospital Inpatient Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
HIS-SDMC	6.2%	45.5%	22.6%	25.6%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 11b  
Children  
Clients Receiving Hospital Inpatient Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-SDMC	17.1%	50.4%	15.6%	4.0%	0.4%	12.4%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 11c**  
**Children**  
**Clients Receiving Hospital Inpatient Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>HOSPITAL INPATIENT</b>	2,086	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	1,699	81.45%
<b>MEDICATION SUPPORT</b>	1,362	65.29%
<b>CRISIS STABILIZATION</b>	1,210	58.01%
<b>TARGETED CASE MANAGEMENT</b>	1,078	51.68%
<b>CRISIS INTERVENTION</b>	1,070	51.29%
<b>FFS-HOSPITAL INPATIENT</b>	577	27.66%
<b>ICC</b>	362	17.35%
<b>IHBS</b>	269	12.90%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	215	10.31%
<b>ADULT CRISIS RESIDENTIAL</b>	68	3.26%
<b>DAY REHABILITATIVE FULL DAY</b>	45	2.16%
<b>DAY TX INTENSIVE FULL DAY</b>	30	1.44%
<b>PHF</b>	29	1.39%
<b>ADULT RESIDENTIAL</b>	10	0.48%
<b>DAY REHABILITATIVE HALF DAY</b>	1	0.05%

**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	2,086	100%	\$ 285,491
Mean	\$ 8,083	99%	\$ 53,392
Standard Deviation	\$ 13,297	95%	\$ 25,387
Median	\$ 5,169	90%	\$ 16,647
Mode	\$ 3,446	75%	\$ 8,615
Interquartile Range	\$ 6,026	50%	\$ 5,169
		25%	\$ 2,589

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

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	2,086	100%	125
Mean	7	99%	44
Standard Deviation	10	95%	22
Median	4	90%	15
Mode	2	75%	9
Interquartile Range	7	50%	4
		25%	2

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	2,254	1,977	2,086	2,128
Number of Days	18,752	15,071	14,658	15,229
Days Per Client	8	8	7	7
Approved Amount	\$ 19,368,206	\$ 15,644,020	\$ 16,862,002	\$ 18,459,077

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Targeted Case Management

### **Targeted Case Management (TCM):**

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

### **Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 85,780,804	100,937
Actual	FY 2014-15	\$ 79,559,032	98,663
Actual	FY 2015-16	\$ 74,732,031	91,513
Actual	FY 2016-17	\$ 76,981,654	90,791
Actual + Forecast	FY 2017-18	\$ 84,357,015	98,060
Forecast	FY 2018-19	\$ 88,959,203	101,702
Forecast	FY 2019-20	\$ 93,561,392	102,489
Actual data as of June 30, 2018			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

### **Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 12a**  
**Children**  
**Clients Receiving Targeted Case Management Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
TCM	25.6%	46.4%	17.2%	10.8%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 12b**  
**Children**  
**Clients Receiving Targeted Case Management Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TCM	20.8%	51.2%	11.8%	4.5%	0.6%	11.1%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 12c**  
**Children**  
**Clients Receiving Targeted Case Management Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TCM	45.0%	55.0%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>TARGETED CASE MANAGEMENT</b>	90,791	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	87,336	96.19%
<b>MEDICATION SUPPORT</b>	36,352	40.04%
<b>CRISIS INTERVENTION</b>	11,322	12.47%
<b>ICC</b>	8,076	8.90%
<b>FFS-HOSPITAL INPATIENT</b>	6,085	6.70%
<b>IHBS</b>	5,572	6.14%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	5,525	6.09%
<b>CRISIS STABILIZATION</b>	5,483	6.04%
<b>HOSPITAL INPATIENT</b>	1,078	1.19%
<b>PHF</b>	672	0.74%
<b>DAY TX INTENSIVE FULL DAY</b>	256	0.28%
<b>ADULT CRISIS RESIDENTIAL</b>	241	0.27%
<b>DAY REHABILITATIVE FULL DAY</b>	203	0.22%
<b>ADULT RESIDENTIAL</b>	63	0.07%
<b>DAY REHABILITATIVE HALF DAY</b>	23	0.03%
<b>DAY TX INTENSIVE HALF DAY</b>	2	0.00%



**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	90,791	100%	\$ 79,765
Mean	\$ 848	99%	\$ 9,097
Standard Deviation	\$ 1,956	95%	\$ 3,383
Median	\$ 280	90%	\$ 1,950
Mode	\$ -	75%	\$ 784
Interquartile Range	\$ 672	50%	\$ 280
		25%	\$ 112

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

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	90,791	100%	32,681
Mean	354	99%	3,636
Standard Deviation	760	95%	1,409
Median	122	90%	832
Mode	30	75%	341
Interquartile Range	293	50%	122
		25%	48

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	98,663	91,513	90,791	98,060
Number of Minutes	35,743,878	30,702,867	32,120,491	33,379,813
Minutes Per Client	362	336	354	340
Approved Amount	\$ 79,559,032	\$ 74,732,031	\$ 76,981,654	\$ 84,357,015

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Therapeutic Behavioral Services

### **Therapeutic Behavioral Services (TBS):**

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

### **Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 101,921,783	8,085
Actual	FY 2014-15	\$ 96,303,568	8,154
Actual	FY 2015-16	\$ 89,942,884	7,976
Actual	FY 2016-17	\$ 88,988,640	7,917
Actual + Forecast	FY2017-18	\$ 97,388,696	8,075
Forecast	FY 2018-19	\$ 102,714,942	8,234
Forecast	FY 2019-20	\$ 108,041,188	8,398
Actual data as of June 30, 2018			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

### **Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 13a**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
TBS	28.3%	54.5%	14.4%	2.8%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 13b**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TBS	34.0%	37.7%	14.1%	1.9%	0.6%	11.7%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 13c**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	7,917	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	7,748	97.87%
<b>TARGETED CASE MANAGEMENT</b>	5,525	69.79%
<b>MEDICATION SUPPORT</b>	5,399	68.20%
<b>ICC</b>	2,031	25.65%
<b>CRISIS INTERVENTION</b>	1,853	23.41%
<b>IHBS</b>	1,291	16.31%
<b>FFS-HOSPITAL INPATIENT</b>	1,150	14.53%
<b>CRISIS STABILIZATION</b>	1,082	13.67%
<b>HOSPITAL INPATIENT</b>	215	2.72%
<b>PHF</b>	142	1.79%
<b>DAY REHABILITATIVE FULL DAY</b>	120	1.52%
<b>DAY TX INTENSIVE FULL DAY</b>	118	1.49%
<b>ADULT CRISIS RESIDENTIAL</b>	8	0.10%
<b>DAY REHABILITATIVE HALF DAY</b>	8	0.10%
<b>ADULT RESIDENTIAL</b>	5	0.06%
<b>DAY TX INTENSIVE HALF DAY</b>	3	0.04%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	7,917	100%	\$ 230,582
Mean	\$ 11,240	99%	\$ 60,875
Standard Deviation	\$ 13,331	95%	\$ 34,385
Median	\$ 7,572	90%	\$ 25,449
Mode	\$ -	75%	\$ 15,508
Interquartile Range	\$ 13,006	50%	\$ 7,572
		25%	\$ 2,502

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	7,917	100%	49,875
Mean	4,397	99%	21,845
Standard Deviation	4,720	95%	13,429
Median	3,094	90%	10,186
Mode	-	75%	6,132
Interquartile Range	5,146	50%	3,094
		25%	986

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	8,154	7,976	7,917	8,075
Number of Minutes	39,611,971	35,379,235	34,811,618	36,170,084
Minutes Per Client	4,858	4,436	4,398	4,479
Approved Amount	\$ 96,303,568	\$ 89,942,884	\$ 88,988,640	\$ 97,388,696

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Therapy and Other Service Activities

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

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

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 1,121,371,036	246,094
Actual	FY 2014-15	\$ 1,115,414,074	247,239
Actual	FY 2015-16	\$ 1,114,314,058	246,318
Actual	FY 2016-17	\$ 1,347,071,098	247,385
Actual + Forecast	FY 2017-18	\$ 1,472,141,684	266,505
Forecast	FY 2018-19	\$ 1,552,382,728	267,283
Forecast	FY 2019-20	\$ 1,632,623,773	272,910
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 14a**  
**Children**  
**Clients Receiving Therapy and Other Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
MHS	28.8%	46.0%	15.8%	9.4%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 14b**  
**Children**  
**Clients Receiving Therapy and Other Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MHS	19.6%	55.3%	11.0%	3.7%	0.5%	9.9%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 14c**  
**Children**  
**Clients Receiving Therapy and Other Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
MHS	45.8%	54.2%
Total Children	46.0%	54.0%



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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	247,385	100.00%
<b>TARGETED CASE MANAGEMENT</b>	87,336	35.30%
<b>MEDICATION SUPPORT</b>	66,681	26.95%
<b>CRISIS INTERVENTION</b>	17,237	6.97%
<b>ICC</b>	14,858	6.01%
<b>FFS-HOSPITAL INPATIENT</b>	11,405	4.61%
<b>IHBS</b>	10,684	4.32%
<b>CRISIS STABILIZATION</b>	8,693	3.51%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	7,748	3.13%
<b>HOSPITAL INPATIENT</b>	1,699	0.69%
<b>PHF</b>	882	0.36%
<b>DAY REHABILITATIVE FULL DAY</b>	511	0.21%
<b>DAY TX INTENSIVE FULL DAY</b>	426	0.17%
<b>ADULT CRISIS RESIDENTIAL</b>	299	0.12%
<b>ADULT RESIDENTIAL</b>	69	0.03%
<b>DAY REHABILITATIVE HALF DAY</b>	47	0.02%
<b>DAY TX INTENSIVE HALF DAY</b>	3	0.00%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	247,385	100%	\$ 748,035
Mean	\$ 5,445	99%	\$ 41,603
Standard Deviation	\$ 10,582	95%	\$ 18,447
Median	\$ 2,770	90%	\$ 12,172
Mode	\$ -	75%	\$ 6,305
Interquartile Range	\$ 5,305	50%	\$ 2,770
		25%	\$ 1,000

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	247,385	100%	117,537
Mean	1,677	99%	10,691
Standard Deviation	2,324	95%	5,514
Median	971	90%	3,876
Mode	120	75%	2,139
Interquartile Range	1,782	50%	971
		25%	357

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	247,239	246,319	247,385	266,505
Number of Minutes	416,693,217	394,355,646	414,947,298	431,185,270
Minutes Per Client	1,685	1,601	1,677	1,618
Approved Amount	\$1,115,414,074	\$1,114,314,058	\$1,347,071,098	\$1,472,141,684

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

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

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

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 73,731,135	12,032
Actual	FY 2014-15	\$ 81,624,832	13,019
Actual	FY 2015-16	\$ 86,813,211	12,590
Actual	FY 2016-17	\$ 94,467,272	13,678
Actual + Forecast	FY 2017-18	\$ 106,659,489	14,859
Forecast	FY 2018-19	\$ 115,045,800	15,778
Forecast	FY 2019-20	\$ 123,432,117	16,698
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 15a  
Children  
Clients Receiving Fee For Service Hospital Inpatient Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
HIS-FFS	1.9%	44.4%	26.7%	27.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 15b**  
**Children**  
**Clients Receiving Fee For Service Hospital Inpatient Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-FFS	21.7%	49.6%	11.2%	4.2%	0.7%	12.7%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 15c**  
**Children**  
**Clients Receiving Fee For Service Hospital Inpatient Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	60.5%	39.5%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>FFS-HOSPITAL INPATIENT</b>	13,722	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	11,405	83.11%
<b>MEDICATION SUPPORT</b>	8,485	61.84%
<b>CRISIS INTERVENTION</b>	6,727	49.02%
<b>TARGETED CASE MANAGEMENT</b>	6,085	44.34%
<b>CRISIS STABILIZATION</b>	3,526	25.70%
<b>ICC</b>	1,253	9.13%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,150	8.38%
<b>IHBS</b>	909	6.62%
<b>HOSPITAL INPATIENT</b>	577	4.20%
<b>PHF</b>	308	2.24%
<b>ADULT CRISIS RESIDENTIAL</b>	163	1.19%
<b>DAY TX INTENSIVE FULL DAY</b>	96	0.70%
<b>DAY REHABILITATIVE FULL DAY</b>	86	0.63%
<b>ADULT RESIDENTIAL</b>	19	0.14%
<b>DAY REHABILITATIVE HALF DAY</b>	3	0.02%
<b>DAY TX INTENSIVE HALF DAY</b>	1	0.01%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	13,722	100%	\$ 191,346
Mean	\$ 6,904	99%	\$ 46,200
Standard Deviation	\$ 9,246	95%	\$ 21,560
Median	\$ 4,320	90%	\$ 13,962
Mode	\$ 3,600	75%	\$ 7,428
Interquartile Range	\$ 4,758	50%	\$ 4,320
		25%	\$ 2,670

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

Statistic	Days	Quartile	Days
Number of Clients	13,722	100%	304
Mean	8	99%	49
Standard Deviation	11	95%	24
Median	5	90%	16
Mode	3	75%	8
Interquartile Range	5	50%	5
		25%	3

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

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

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Intensive Care Coordination

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

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

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

### **Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 19,437,354	6,713
Actual	FY 2014-15	\$ 33,804,873	10,197
Actual	FY 2015-16	\$ 38,038,170	11,736
Actual	FY 2016-17	\$ 48,779,991	15,196
Actual + Forecast	FY 2017-18	\$ 53,474,564	15,500
Forecast	FY 2018-19	\$ 56,388,207	15,804
Forecast	FY 2019-20	\$ 59,301,850	16,120
Actual data as of June 30, 2018			



**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 16a  
Children  
Clients Receiving intensive Care Coordination Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
ICC	26.2%	49.9%	17.9%	6.0%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 16b**  
**Children**  
**Clients Receiving Intensive Care Coordination Services by Race/Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ICC	40.8%	34.6%	15.2%	1.6%	0.6%	7.1%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 16c**  
**Children**  
**Clients Receiving Intensive Care Coordination Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>ICC</b>	15,196	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	14,848	97.71%
<b>IHBS</b>	9,800	64.49%
<b>TARGETED CASE MANAGEMENT</b>	8,076	53.15%
<b>MEDICATION SUPPORT</b>	6,806	44.79%
<b>CRISIS INTERVENTION</b>	2,350	15.46%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	2,031	13.37%
<b>CRISIS STABILIZATION</b>	1,280	8.42%
<b>FFS-HOSPITAL INPATIENT</b>	1,253	8.25%
<b>HOSPITAL INPATIENT</b>	362	2.38%
<b>DAY REHABILITATIVE FULL DAY</b>	206	1.36%
<b>DAY TX INTENSIVE FULL DAY</b>	62	0.41%
<b>PHF</b>	60	0.39%
<b>ADULT CRISIS RESIDENTIAL</b>	17	0.11%
<b>ADULT RESIDENTIAL</b>	6	0.04%
<b>DAY REHABILITATIVE HALF DAY</b>	4	0.03%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	15,196	100%	\$ 68,946
Mean	\$ 3,210	99%	\$ 21,485
Standard Deviation	\$ 4,579	95%	\$ 11,820
Median	\$ 1,464	90%	\$ 8,457
Mode	\$ 66	75%	\$ 4,207
Interquartile Range	\$ 3,803	50%	\$ 1,464
		25%	\$ 404

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	15,196	100%	24,577
Mean	1,523	99%	9,726
Median	714	90%	4,086
Mode	60	75%	2,059
Interquartile Range	1,864	50%	714
		25%	195

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	10,197	11,736	15,196	15,500
Number of Minutes	16,781,028	18,388,062	23,143,247	24,043,605
Minutes Per Client	1,646	1,567	1,523	1,551
Approved Amount	\$ 33,804,873	\$ 38,038,170	\$ 48,779,991	\$ 53,474,564

\* FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Children Intensive Home Based Services

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

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

### **Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 26,912,422	5,317
Actual	FY 2014-15	\$ 47,726,896	7,846
Actual	FY 2015-16	\$ 56,091,691	8,880
Actual	FY 2016-17	\$ 68,500,141	10,886
Actual + Forecast	FY 2017-18	\$ 75,007,435	11,104
Forecast	FY 2018-19	\$ 79,103,246	11,321
Forecast	FY 2019-20	\$ 83,199,057	11,548
Actual data as of June 30, 2018			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

### **Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 17a  
Children  
Clients Receiving Intensive Home Based Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
IHBS	27.2%	50.1%	17.2%	5.5%
Total Children	23.5%	46.7%	17.7%	12.1%

**Table 17b  
Children  
Clients Receiving Intensive Home Based Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
IHBS	40.3%	34.9%	15.2%	1.3%	0.3%	8.0%
Total Children	21.2%	51.7%	11.9%	3.9%	0.6%	10.8%

**Table 17c  
Children  
Clients Receiving Intensive Home Based Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
IHBS	45.9%	54.1%
Total Children	46.0%	54.0%

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

	<b>Frequency</b>	<b>Percent of Clients</b>
<b>IHBS</b>	8,880	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	8,774	98.81%
<b>ICC</b>	8,053	90.69%
<b>TARGETED CASE MANAGEMENT</b>	4,723	53.19%
<b>MEDICATION SUPPORT</b>	4,410	49.66%
<b>CRISIS INTERVENTION</b>	1,441	16.23%
<b>THERAPEUTIC BEHAVIORAL SERVICES</b>	1,194	13.45%
<b>CRISIS STABILIZATION</b>	637	7.17%
<b>FFS-HOSPITAL INPATIENT</b>	633	7.13%
<b>HOSPITAL INPATIENT</b>	184	2.07%
<b>DAY REHABILITATIVE FULL DAY</b>	54	0.61%
<b>DAY TX INTENSIVE FULL DAY</b>	40	0.45%
<b>PHF</b>	38	0.43%
<b>ADULT CRISIS RESIDENTIAL</b>	6	0.07%
<b>DAY REHABILITATIVE HALF DAY</b>	6	0.07%
<b>DAY TX INTENSIVE HALF DAY</b>	1	0.01%

**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	8,880	100%	\$ 187,363
Mean	\$ 6,318	99%	\$ 52,028
Standard Deviation	\$ 10,429	95%	\$ 20,664
Median	\$ 3,280	90%	\$ 14,497
Mode	\$ -	75%	\$ 7,644
Interquartile Range	\$ 6,593	50%	\$ 3,280
		25%	\$ 1,051

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

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	8,880	100%	51,510
Mean	2,221	99%	13,587
Standard Deviation	3,011	95%	7,267
Median	1,297	90%	5,310
Mode	0	75%	2,986
Interquartile Range	2,596	50%	1,297
		25%	391

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	7,846	8,880	8,880	10,886
Number of Minutes	18,519,262	19,720,139	24,041,127	24,977,497
Minutes Per Client	2,360	2,222	2,707	2,294
Approved Amount	\$ 47,726,896	\$ 56,091,691	\$ 68,500,141	\$ 75,007,435

\* FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.



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

**Adults**  
**Adult Crisis Residential Services**

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 31,561,687	5,704
Actual	FY 2014-15	\$ 40,892,508	7,306
Actual	FY 2015-16	\$ 46,265,586	7,354
Actual	FY 2016-17	\$ 52,589,778	8,040
Actual + Forecast	FY 2017-18	\$ 57,263,761	8,120
Forecast	FY 2018-19	\$ 62,690,539	8,201
Forecast	FY 2019-20	\$ 68,117,317	8,365
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 1a**  
**ADULTS**  
**Clients Receiving Adult Crisis Residential Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

**Table 1b**  
**ADULTS**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

**Table 1c**  
**ADULTS**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/18**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>ADULT CRISIS RESIDENTIAL</b>	8,040	100.00%
<b>MEDICATION SUPPORT</b>	7,267	90.39%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	5,978	74.35%
<b>TARGETED CASE MANAGEMENT</b>	4,868	60.55%
<b>CRISIS STABILIZATION</b>	4,843	60.24%
<b>CRISIS INTERVENTION</b>	3,333	41.46%
<b>FFS-HOSPITAL INPATIENT</b>	2,222	27.64%
<b>HOSPITAL INPATIENT</b>	1,244	15.47%
<b>PHF</b>	734	9.13%
<b>ADULT RESIDENTIAL</b>	676	8.41%
<b>DAY REHABILITATIVE HALF DAY</b>	78	0.97%
<b>DAY REHABILITATIVE FULL DAY</b>	75	0.93%
<b>DAY TX INTENSIVE FULL DAY</b>	62	0.77%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	8,040	100%	\$ 64,548
Mean	\$ 6,541	99%	\$ 32,660
Standard Deviation	\$ 6,591	95%	\$ 18,949
Median	\$ 4,788	90%	\$ 13,692
Mode	\$ 3,683	75%	\$ 8,604
Interquartile Range	\$ 6,324	50%	\$ 4,788
		25%	\$ 2,280

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

Statistic	Amount	Quartile	Days
Number of Clients	8,040	100%	236
Mean	18	99%	85
Standard Deviation	17	95%	49
Median	13	90%	35
Mode	14	75%	23
Interquartile Range	16	50%	13
		25%	7

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	7,306	7,354	8,040	8,120
Number of Days	120,470	129,096	141,435	152,626
Days Per Client	16	18	18	19
Approved Amount	\$ 40,892,508	\$ 46,265,586	\$ 52,589,778	\$ 57,263,761

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

**Adults**  
**Adult Residential Services**

**Adult Residential Treatment Services:**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 20,279,367	1,330
Actual	FY 2014-15	\$ 23,623,998	1,541
Actual	FY 2015-16	\$ 24,539,295	1,565
Actual	FY 2016-17	\$ 29,353,623	1,584
Actual + Forecast	FY 2017-18	\$ 31,972,230	1,600
Forecast	FY 2018-19	\$ 34,999,281	1,616
Forecast	FY 2019-20	\$ 38,026,332	1,648
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 2a  
ADULTS  
Clients Receiving Adult Residential Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 2b  
ADULTS  
Clients Receiving Adult Residential Services by Race / Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
AR	36.5%	11.1%	12.5%	6.5%	0.7%	32.7%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 2c  
ADULTS  
Clients Receiving Adult Residential Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>ADULT RESIDENTIAL</b>	1,584	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	1,391	87.82%
<b>MEDICATION SUPPORT</b>	1,314	82.95%
<b>TARGETED CASE MANAGEMENT</b>	1,261	79.61%
<b>CRISIS STABILIZATION</b>	759	47.92%
<b>ADULT CRISIS RESIDENTIAL</b>	676	42.68%
<b>CRISIS INTERVENTION</b>	612	38.64%
<b>HOSPITAL INPATIENT</b>	216	13.64%
<b>FFS-HOSPITAL INPATIENT</b>	193	12.18%
<b>DAY REHABILITATIVE FULL DAY</b>	135	8.52%
<b>PHF</b>	97	6.12%
<b>DAY TX INTENSIVE FULL DAY</b>	14	0.88%
<b>DAY REHABILITATIVE HALF DAY</b>	11	0.69%



**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	1,584	100%	\$ 118,297
Mean	\$ 18,531	99%	\$ 85,116
Standard Deviation	\$ 17,875	95%	\$ 57,810
Median	\$ 13,782	90%	\$ 42,080
Mode	\$ 2,214	75%	\$ 24,625
Interquartile Range	\$ 19,525	50%	\$ 13,782
		25%	\$ 5,100

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

Statistic	Days	Quartile	Days
Number of Clients	1,584	100%	365
Mean	94	99%	355
Standard Deviation	85	95%	285
Median	72	90%	222
Mode	4	75%	124
Interquartile Range	95	50%	72
		25%	30

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	1,541	1,565	1,584	1,600
Number of Days	127,702	131,235	148,400	160,134
Days Per Client	83	84	94	100
Approved Amount	\$ 23,623,998	\$ 24,534,295	\$ 29,353,623	\$ 31,972,230

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Adults Crisis Intervention

**Crisis Intervention:**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 35,657,233	35,939
Actual	FY 2014-15	\$ 48,683,642	46,625
Actual	FY 2015-16	\$ 54,368,497	47,649
Actual	FY 2016-17	\$ 66,573,327	52,078
Actual + Forecast	FY 2017-18	\$ 72,507,631	52,599
Forecast	FY 2018-19	\$ 79,368,424	53,120
Forecast	FY 2019-20	\$ 86,229,216	54,182
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 3a**  
**ADULTS**  
**Clients Receiving Crisis Intervention Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

**Table 3b**  
**ADULTS**  
**Clients Receiving Crisis Intervention Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CI	40.8%	23.7%	13.3%	4.8%	1.0%	16.4%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 3c**  
**ADULTS**  
**Clients Receiving Crisis Intervention Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>CRISIS INTERVENTION</b>	52,078	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	33,050	63.46%
<b>MEDICATION SUPPORT</b>	31,097	59.71%
<b>TARGETED CASE MANAGEMENT</b>	25,345	48.67%
<b>CRISIS STABILIZATION</b>	16,636	31.94%
<b>FFS-HOSPITAL INPATIENT</b>	10,239	19.66%
<b>HOSPITAL INPATIENT</b>	4,166	8.00%
<b>PHF</b>	3,629	6.97%
<b>ADULT CRISIS RESIDENTIAL</b>	3,333	6.40%
<b>ADULT RESIDENTIAL</b>	612	1.18%
<b>DAY INTENSIVE FULL DAY</b>	80	0.15%
<b>DAY REHABILITATIVE FULL DAY</b>	78	0.15%
<b>DAY REHABILITATIVE HALF DAY</b>	44	0.08%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	52,078	100%	\$ 51,226
Mean	\$ 1,278	99%	\$ 7,767
Standard Deviation	\$ 1,614	95%	\$ 3,961
Median	\$ 775	90%	\$ 2,640
Mode	\$ 2,549	75%	\$ 1,562
Interquartile Range	\$ 1,176	50%	\$ 775
		25%	\$ 387

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	52,078	100%	11,840
Mean	251	99%	1,521
Standard Deviation	315	95%	762
Median	155	90%	507
Mode	480	75%	300
Interquartile Range	210	50%	155
		25%	90

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	46,625	47,649	52,078	52,599
Number of Minutes	10,569,517	11,272,981	13,078,536	14,109,099
Minutes Per Client	227	237	251	268
Approved Amount	\$ 48,683,642	\$ 54,368,497	\$ 66,572,327	\$ 72,507,631

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Adults Crisis Stabilization

**Crisis Stabilization:**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 85,870,355	34,235
Actual	FY 2014-15	\$ 127,562,659	47,568
Actual	FY 2015-16	\$ 139,475,292	50,647
Actual	FY 2016-17	\$ 153,814,789	54,807
Actual + Forecast	FY 2017-18	\$ 167,487,999	55,355
Forecast	FY 2018-19	\$ 183,346,601	55,903
Forecast	FY 2019-20	\$ 199,205,202	57,021
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 4a**  
**ADULTS**  
**Clients Receiving Crisis Stabilization Services by Age Group**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

**Table 4b**  
**ADULTS**  
**Clients Receiving Crisis Stabilization Services by Race / Ethnicity**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

**Table 4c**  
**ADULTS**  
**Clients Receiving Crisis Stabilization Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>CRISIS STABILIZATION</b>	54,807	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	28,431	51.87%
<b>MEDICATION SUPPORT</b>	25,562	46.64%
<b>TARGETED CASE MANAGEMENT</b>	17,633	32.17%
<b>CRISIS INTERVENTION</b>	16,636	30.35%
<b>FFS-HOSPITAL INPATIENT</b>	10,173	18.56%
<b>HOSPITAL INPATIENT</b>	6,023	10.99%
<b>ADULT CRISIS RESIDENTIAL</b>	4,843	8.84%
<b>PHF</b>	3,212	5.86%
<b>ADULT RESIDENTIAL</b>	759	1.38%
<b>DAY REHABILITATIVE HALF DAY</b>	157	0.29%
<b>DAY REHABILITATIVE FULL DAY</b>	68	0.12%
<b>DAY TX INTENSIVE FULL DAY</b>	2	0.00%



**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	54,807	100%	\$ 151,651
Mean	\$ 2,806	99%	\$ 23,664
Standard Deviation	\$ 5,285	95%	\$ 9,015
Median	\$ 1,700	90%	\$ 5,916
Mode	\$ 1,891	75%	\$ 2,657
Interquartile Range	\$ 1,981	50%	\$ 1,700
		25%	\$ 676

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

<b>Statistic</b>	<b>Hours</b>	<b>Quartile</b>	<b>Hours</b>
Number of Clients	54,807	100%	804
Mean	24	99%	159
Standard Deviation	33	95%	75
Median	20	90%	50
Mode	20	75%	23
Interquartile Range	16	50%	20
		25%	7

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

<u>Data Type</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18*</u>
Number of Clients	47,568	50,647	54,807	55,355
Number of Hours	1,117,043	1,242,157	1,321,127	1,425,118
Hours Per Client	23	25	24	26
Approved Amount	\$127,562,659	\$139,475,292	\$153,814,789	\$167,487,999

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

**Adults  
Day Rehabilitation Half Day**

**Day Rehabilitation (Half-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.

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 1,588,644	463
Actual	FY 2014-15	\$ 2,295,333	511
Actual	FY 2015-16	\$ 1,750,152	399
Actual	FY 2016-17	\$ 1,356,236	357
Actual + Forecast	FY 2017-18	\$ 1,967,285	361
Forecast	FY 2018-19	\$ 2,153,344	364
Forecast	FY 2019-20	\$ 2,339,404	368
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 5a  
ADULTS  
Clients Receiving Day Rehabilitative-Half Day Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
DR H/D	92.8%	5.1%	2.1%
Total Adults	85.9%	8.4%	5.7%

**Table 5b  
ADULTS  
Clients Receiving Day Rehabilitative-Half Day Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR H/D	34.4%	11.5%	26.4%	6.7%	0.8%	20.3%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 5c  
ADULTS  
Clients Receiving Day Rehabilitative-Half Day Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR H/D	49.3%	50.7%
Total Adults	50.6%	49.4%

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>DAY TX REHABILITATIVE HALF DAY</b>	357	100.00%
<b>MEDICATION SUPPORT</b>	206	57.70%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	202	56.58%
<b>TARGETED CASE MANAGEMENT</b>	192	53.78%
<b>CRISIS STABILIZATION</b>	157	43.98%
<b>ADULT CRISIS RESIDENTIAL</b>	78	21.85%
<b>CRISIS INTERVENTION</b>	44	12.32%
<b>HOSPITAL INPATIENT</b>	43	12.04%
<b>FFS-HOSPITAL INPATIENT</b>	21	5.88%
<b>ADULT RESIDENTIAL</b>	11	3.08%
<b>DAY TX REHAVILITATIVE FULL DAY</b>	5	1.40%
<b>PHF</b>	4	1.12%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	357	100%	\$ 26,736
Mean	\$ 3,799	99%	\$ 20,136
Standard Deviation	\$ 4,366	95%	\$ 13,162
Median	\$ 2,622	90%	\$ 9,871
Mode	\$ 72	75%	\$ 4,675
Interquartile Range	\$ 3,890	50%	\$ 2,622
		25%	\$ 785

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

Statistic	Half-Days	Quartile	Half-Days
Number of Clients	357	100%	240
Mean	37	99%	193
Standard Deviation	38	95%	114
Median	27	90%	87
Mode	1	75%	48
Interquartile Range	40	50%	27
		25%	8

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	511	399	357	361
Number of Half Days	23,377	17,216	13,099	18,842
Days Per Client	46	43	37	52
Approved Amount	\$ 2,295,333	\$ 1,750,152	\$ 1,356,236	\$ 1,967,285

\*FY2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Adults Day Rehabilitation Full Day

### **Day Rehabilitation (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.

### **Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 6,726,581	865
Actual	FY 2014-15	\$ 6,407,366	745
Actual	FY 2015-16	\$ 2,894,678	249
Actual	FY 2016-17	\$ 2,827,338	228
Actual + Forecast	FY 2017-18	\$ 3,240,058	230
Forecast	FY 2018-19	\$ 3,546,573	235
Forecast	FY2019-20	\$ 3,853,088	240
Actual data as of June 30, 2018			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

### **Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY2016-17 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 Rehabilitative-Full Day Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
DR F/D	75.7%	15.6%	8.6%
Total Adults	85.9%	8.4%	5.7%

**Table 6b  
ADULTS  
Clients Receiving Day Rehabilitative-Full Day Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR F/D	35.8%	12.8%	18.1%	5.3%	0.0%	28.0%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 6c  
ADULTS  
Clients Receiving Day Rehabilitative-Full Day Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
DR F/D	37.9%	62.1%
Total Adults	50.6%	49.4%

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>DAY REHABILITATIVE FULL DAY</b>	228	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	197	86.40%
<b>MEDICATION SUPPORT</b>	196	85.96%
<b>TARGETED CASE MANAGEMENT</b>	183	80.26%
<b>ADULT RESIDENTIAL</b>	135	59.21%
<b>CRISIS INTERVENTION</b>	78	34.21%
<b>ADULT CRISIS RESIDENTIAL</b>	75	32.89%
<b>CRISIS STABILIZATION</b>	68	29.82%
<b>FFS-HOSPITAL INPATIENT</b>	32	14.04%
<b>HOSPITAL INPATIENT</b>	31	13.60%
<b>DAY TX INTENSIVE FULL DAY</b>	14	6.14%
<b>DAY REHABILITATIVE HALF DAY</b>	5	2.19%



**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	228	100%	\$ 66,541
Mean	\$ 12,401	99%	\$ 64,817
Standard Deviation	\$ 13,150	95%	\$ 42,267
Median	\$ 8,451	90%	\$ 27,926
Mode	\$ 1,533	75%	\$ 15,355
Interquartile Range	\$ 11,506	50%	\$ 8,541
		25%	\$ 3,849

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

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	228	100%	196
Mean	55	99%	193
Standard Deviation	45	95%	141
Median	44	90%	116
Mode	17	75%	82
Interquartile Range	64	50%	44
		25%	18

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	745	249	228	230
Number of Days	34,661	13,490	12,649	14,995
Days Per Client	47	54	55	65
Approved Amount	\$ 6,407,366	\$ 2,894,678	\$ 2,827,338	\$ 3,240,058

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Adults Medication Support

**Medication Support:**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 270,708,033	202,374
Actual	FY 2014-15	\$ 332,121,212	226,110
Actual	FY 2015-16	\$ 357,689,315	229,330
Actual	FY 2016-17	\$ 383,242,480	225,819
Actual + Forecast	FY 2017-18	\$ 412,324,270	228,077
Forecast	FY 2018-19	\$ 451,325,469	230,335
Forecast	FY 2019-20	\$ 490,326,666	234,942
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 9a  
ADULTS  
Clients Receiving Medication Support Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
MS	83.8%	10.0%	6.1%
Total Adults	85.9%	8.4%	5.7%

**Table 9b  
ADULTS  
Clients Receiving Medication Support Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MS	34.6%	23.0%	14.8%	8.8%	0.7%	18.0%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 9c**  
**ADULTS**  
**Clients Receiving Medication Support Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>MEDICATION SUPPORT</b>	225,819	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	167,492	74.17%
<b>TARGETED CASE MANAGEMENT</b>	102,070	45.20%
<b>CRISIS INTERVENTION</b>	31,097	13.77%
<b>CRISIS STABILIZATION</b>	25,562	11.32%
<b>FFS-HOSPITAL INPATIENT</b>	16,079	7.12%
<b>ADULT CRISIS RESIDENTIAL</b>	7,267	3.22%
<b>HOSPITAL INPATIENT</b>	5,788	2.56%
<b>PHF</b>	3,338	1.48%
<b>ADULT RESIDENTIAL</b>	1,314	0.58%
<b>DAY REHABILITATIVE HALF DAY</b>	206	0.09%
<b>DAY REHABILITATIVE FULL DAY</b>	196	0.09%
<b>DAY INTENSIVE FULL DAY</b>	133	0.06%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	225,819	100%	\$ 116,515
Mean	\$ 1,697	99%	\$ 11,441
Standard Deviation	\$ 2,789	95%	\$ 5,283
Median	\$ 1,029	90%	\$ 3,542
Mode	\$ 409	75%	\$ 1,910
Interquartile Range	\$ 1,415	50%	\$ 1,029
		25%	\$ 495

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	225,819	100%	28,139
Mean	284	99%	1,835
Standard Deviation	400	95%	870
Median	180	90%	590
Mode	90	75%	324
Interquartile Range	231	50%	180
		25%	93

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	226,110	229,330	225,819	228,077
Number of Minutes	61,667,540	62,580,866	64,026,893	69,071,391
Minutes Per Client	273	273	284	303
Approved Amount	\$332,121,212	\$357,689,315	\$383,242,480	\$412,324,270

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Adults Psychiatric Health Facility Services

**Psychiatric Health Facility (PHF):**

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 36,409,161	4,160
Actual	FY 2014-15	\$ 48,468,023	5,907
Actual	FY 2015-16	\$ 47,603,792	5,847
Actual	FY 2016-17	\$ 52,680,996	5,503
Actual + Forecast	FY 2017-18	\$ 57,397,446	5,558
Forecast	FY 2018-19	\$ 62,831,290	5,613
Forecast	FY 2019-20	\$ 68,265,134	5,725
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a  
ADULTS  
Clients Receiving Psychiatric Health Facility Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 10b  
ADULTS  
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
PHF	46.5%	18.2%	11.1%	5.4%	1.0%	17.8%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%

**Table 10c**  
**ADULTS**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
PHF	5,503	100.00%
CRISIS INTERVENTION	3,629	65.95%
TARGETED CASE MANAGEMENT	3,463	62.93%
THERAPY AND OTHER SERVICE ACTIVITIES	3,399	61.77%
MEDICATION SUPPORT	3,338	60.66%
CRISIS STABILIZATION	3,212	58.37%
FFS-HOSPITAL INPATIENT	865	15.72%
ADULT CRISIS RESIDENTIAL	734	13.34%
HOSPITAL INPATIENT	202	3.67%
ADULT RESIDENTIAL	97	1.76%
DAY REHABILITATIVE HALF DAY	4	0.07%



**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	5,503	100%	\$ 185,307
Mean	\$ 9,573	99%	\$ 71,639
Standard Deviation	\$ 14,087	95%	\$ 33,658
Median	\$ 4,880	90%	\$ 22,540
Mode	\$ 1,756	75%	\$ 10,684
Interquartile Range	\$ 8,114	50%	\$ 4,880
		25%	\$ 2,570

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

Statistic	Days	Quartile	Days
Number of Clients	5,503	100%	283
Mean	12	99%	89
Standard Deviation	19	95%	43
Median	6	90%	28
Mode	2	75%	14
Interquartile Range	11	50%	6
		25%	3

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	5,907	5,847	5,503	5,558
Number of Days	64,823	64,025	66,920	72,201
Days Per Client	11	11	12	13
Approved Amount	\$ 48,468,023	\$ 47,603,792	\$ 52,680,996	\$ 57,397,446

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

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

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

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 100,833,142	7,908
Actual	FY 2014-15	\$ 136,294,610	10,196
Actual	FY 2015-16	\$ 119,498,081	9,336
Actual	FY 2016-17	\$ 112,434,670	8,854
Actual + Forecast	FY 2017-18	\$ 130,920,319	8,943
Forecast	FY 2018-19	\$ 143,299,950	9,031
Forecast	FY 2019-20	\$ 155,679,582	9,212
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a  
ADULTS  
Clients Receiving Hospital Inpatient Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
HIS-SDMC	92.4%	5.1%	2.6%
Total Adults	85.9%	8.4%	5.7%

**Table 11b  
ADULTS  
Clients Receiving Hospital Inpatient Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 11c**  
**ADULTS**  
**Clients Receiving Hospital Inpatient Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>HOSPITAL INPATIENT</b>	8,854	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	6,038	68.20%
<b>CRISIS STABILIZATION</b>	6,023	68.03%
<b>MEDICATION SUPPORT</b>	5,788	65.37%
<b>CRISIS INTERVENTION</b>	4,166	47.05%
<b>TARGETED CASE MANAGEMENT</b>	3,542	40.00%
<b>FFS-HOSPITAL INPATIENT</b>	1,553	17.54%
<b>ADULT CRISIS RESIDENTIAL</b>	1,244	14.05%
<b>ADULT RESIDENTIAL</b>	216	2.44%
<b>PHF</b>	202	2.28%
<b>DAY REHABILITATIVE HALF DAY</b>	43	0.49%
<b>DAY INTENSIVE FULL DAY</b>	33	0.37%
<b>DAY REHABILITATIVE FULL DAY</b>	31	0.35%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	8,854	100%	\$ 265,880
Mean	\$ 12,699	99%	\$ 92,445
Standard Deviation	\$ 18,501	95%	\$ 42,865
Median	\$ 6,804	90%	\$ 28,229
Mode	\$ 2,924	75%	\$ 14,175
Interquartile Range	\$ 11,025	50%	\$ 6,804
		25%	\$ 3,150

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

Statistic	Days	Quartile	Days
Number of Clients	8,854	100%	299
Mean	10	99%	92
Standard Deviation	19	95%	39
Median	5	90%	23
Mode	2	75%	10
Interquartile Range	8	50%	5
		25%	2

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	10,196	9,336	8,854	8,943
Number of Days	94,872	96,258	91,442	106,902
Days Per Client	9	10	10	12
Approved Amount	\$136,294,610	\$119,498,081	\$112,434,670	\$130,920,319

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

## Adults Targeted Case Management

### **Targeted Case Management (TCM):**

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

### **Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 113,739,606	117,878
Actual	FY 2014-15	\$ 129,804,324	133,687
Actual	FY 2015-16	\$ 133,150,097	132,752
Actual	FY 2016-17	\$ 140,665,198	128,186
Actual + Forecast	FY 2017-18	\$ 153,200,340	129,468
Forecast	FY 2018-19	\$ 167,675,899	130,750
Forecast	FY 2019-20	\$ 182,151,459	133,365
Actual data as of June 30, 2018			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 12a  
ADULTS  
Clients Receiving Targeted Case Management Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 12b  
ADULTS  
Clients Receiving Targeted Case Management Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 12c  
ADULTS  
Clients Receiving Targeted Case Management Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>TARGETED CASE MANAGEMENT</b>	128,186	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	113,547	88.58%
<b>MEDICATION SUPPORT</b>	102,070	79.63%
<b>CRISIS INTERVENTION</b>	25,345	19.77%
<b>CRISIS STABILIZATION</b>	17,633	13.76%
<b>FFS-HOSPITAL INPATIENT</b>	8,845	6.90%
<b>ADULT CRISIS RESIDENTIAL</b>	4,868	3.80%
<b>HOSPITAL INPATIENT</b>	3,542	2.76%
<b>PHF</b>	3,463	2.70%
<b>ADULT RESIDENTIAL</b>	1,261	0.98%
<b>DAY REHABILITATIVE HALF DAY</b>	192	0.15%
<b>DAY REHABILITATIVE FULL DAY</b>	183	0.14%
<b>DAY INTENSIVE FULL DAY</b>	134	0.10%



**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	128,186	100%	\$ 91,287
Mean	\$ 1,097	99%	\$ 11,363
Standard Deviation	\$ 2,422	95%	\$ 4,744
Median	\$ 321	90%	\$ 2,746
Mode	\$ 78	75%	\$ 992
Interquartile Range	\$ 870	50%	\$ 321
		25%	\$ 123

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	128,186	100%	31,116
Mean	419	99%	4,095
Standard Deviation	842	95%	1,825
Median	129	90%	1,096
Mode	30	75%	395
Interquartile Range	345	50%	129
		25%	50

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

Data Type	2014-15	2015-16	2016-17	2017-18*
Number of Clients	133,687	132,752	128,186	129,468
Number of Minutes	53,597,274	51,727,217	53,690,024	57,905,805
Minutes Per Client	401	390	419	447
Approved Amount	\$129,804,324	\$133,150,097	\$140,665,198	\$153,200,340

\*FY 2017 numbers are forecasted using actual claims and weighted claim estimates.  
Data includes actual claims through June 30, 2018.

## Adults Therapy and Other Service Activities

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

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

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 441,249,500	214,056
Actual	FY 2014-15	\$ 531,478,881	245,156
Actual	FY 2015-16	\$ 558,765,411	250,402
Actual	FY 2016-17	\$ 660,646,297	244,481
Actual + Forecast	FY 2017-18	\$ 715,366,827	246,926
Forecast	FY 2018-19	\$ 782,994,680	249,371
Forecast	FY 2019-20	\$ 850,622,530	254,358
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 14a  
ADULTS  
Clients Receiving Therapy and Other Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 14b  
ADULTS  
Clients Receiving Therapy and Other Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 14c  
ADULTS  
Clients Receiving Therapy and Other Services by Gender  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	244,481	100.00%
<b>MEDICATION SUPPORT</b>	167,492	68.51%
<b>TARGETED CASE MANAGEMENT</b>	113,547	46.44%
<b>CRISIS INTERVENTION</b>	33,050	13.52%
<b>CRISIS STABILIZATION</b>	28,431	11.63%
<b>FFS-HOSPITAL INPATIENT</b>	19,562	8.00%
<b>HOSPITAL INPATIENT</b>	6,038	2.47%
<b>ADULT CRISIS RESIDENTIAL</b>	5,978	2.45%
<b>PHF</b>	3,399	1.39%
<b>ADULT RESIDENTIAL</b>	1,391	0.57%
<b>DAY REHABILITATIVE HALF DAY</b>	202	0.08%
<b>DAY REHABILITATIVE FULL DAY</b>	197	0.08%
<b>DAY INTENSIVE FULL DAY</b>	133	0.05%

**Service Metrics:**

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

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	244,481	100%	\$ 363,286
Mean	\$ 2,702	99%	\$ 25,643
Standard Deviation	\$ 5,453	95%	\$ 11,115
Median	\$ 936	90%	\$ 6,769
Mode	\$ 53	75%	\$ 2,645
Interquartile Range	\$ 2,263	50%	\$ 936
		25%	\$ 382

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

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	244,481	100%	50,980
Mean	818	99%	6,941
Standard Deviation	1,455	95%	3,261
Median	319	90%	2,080
Mode	60	75%	865
Interquartile Range	730	50%	319
		25%	135

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

<b>Data Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>
Number of Clients	245,156	250,402	244,481	246,926
Number of Minutes	192,869,064	194,783,455	199,943,929	215,813,889
Minutes Per Client	787	778	818	874
Approved Amount	\$531,478,881	\$558,765,411	\$660,646,297	\$715,366,827

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.

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

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

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

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

**Summary:**

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

<u>Data Composition</u>	<u>Fiscal Year</u>	<u>Dollars</u>	<u>Clients</u>
Actual	FY 2013-14	\$ 155,321,773	18,433
Actual	FY 2014-15	\$ 201,973,987	23,971
Actual	FY 2015-16	\$ 232,043,950	25,871
Actual	FY 2016-17	\$ 257,235,054	26,896
Actual + Forecast	FY 2017-18	\$ 285,729,505	28,830
Forecast	FY 2018-19	\$ 312,551,954	31,417
Forecast	FY 2019-20	\$ 339,374,402	33,999
Actual data as of June 30, 2018			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2016-17 client tables and the historical trends tables are based upon claims received as of June 30, 2018.

**Note:**

The following tables utilize data for FY 2016-17. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2017-18 at the time of this November 2018 Budget Estimate. For this reason, data for FY 2016-17 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 15a  
ADULTS  
Clients Receiving Fee For Service Hospital Inpatient Services by Age Group  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

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

**Table 15b  
ADULTS  
Clients Receiving Fee For Service Hospital Inpatient Services by Race/Ethnicity  
Fiscal Year 2016-2017  
Data as of 6/30/2018**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-FFS	31.9%	27.9%	15.1%	4.3%	0.6%	20.1%
Total Adults	35.0%	23.3%	15.2%	7.8%	0.8%	18.0%



**Table 15c**  
**ADULTS**  
**Clients Receiving Fee For Service Hospital Inpatient Services by Gender**  
**Fiscal Year 2016-2017**  
**Data as of 6/30/2018**

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

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

	<b>Number of Clients</b>	<b>Percent Clients</b>
<b>FFS-HOSPITAL INPATIENT</b>	26,854	100.00%
<b>THERAPY AND OTHER SERVICE ACTIVITIES</b>	19,562	72.85%
<b>MEDICATION SUPPORT</b>	16,079	59.88%
<b>CRISIS INTERVENTION</b>	10,239	38.13%
<b>CRISIS STABILIZATION</b>	10,173	37.88%
<b>TARGETED CASE MANAGEMENT</b>	8,845	32.94%
<b>ADULT CRISIS RESIDENTIAL</b>	2,222	8.27%
<b>HOSPITAL INPATIENT</b>	1,553	5.78%
<b>PHF</b>	865	3.22%
<b>ADULT RESIDENTIAL</b>	193	0.72%
<b>DAY REHABILITATIVE FULL DAY</b>	32	0.12%
<b>DAY REHABILITATIVE HALF DAY</b>	21	0.08%
<b>DAY INTENSIVE FULL DAY</b>	14	0.05%

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	26,854	100%	\$ 398,391
Mean	\$ 9,569	99%	\$ 87,358
Standard Deviation	\$ 17,115	95%	\$ 34,104
Median	\$ 4,200	90%	\$ 20,944
Mode	\$ 1,800	75%	\$ 9,600
Interquartile Range	\$ 7,290	50%	\$ 4,200
		25%	\$ 2,310

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

Statistic	Days	Quartile	Days
Number of Clients	26,854	100%	358
Mean	12	99%	118
Standard Deviation	22	95%	42
Median	6	90%	25
Mode	3	75%	12
Interquartile Range	9	50%	6
		25%	3

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

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

\*FY 2017-18 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2018.