

Department of Health Care Services

Medi-Cal Specialty Mental Health Services

2023 May Estimate

Policy Change Supplement

For Fiscal Years

2022-23 and 2023-24

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Executive Summary

The Department of Health Care Services is required¹ to submit the Medi-Cal Specialty Mental Health Services (SMHS) Supplement to the Legislature each year by January 10 and concurrently with the release of the May Revision. This supplemental information provides FY 2022-23 and FY 2023-24 forecasted beneficiaries and expenditures by date of service and service type, FY 2020-21 actual clients, expenditures and descriptive statistics by date of service and service type, and summary fiscal charts comparing the current-year and budget-year local assistance estimates by policy change which are based upon date of payment.

Specialty Mental Health Services, PCs 61 and 62

Continued growth is forecasted on a date of service basis, for both children and adult services. Children's service costs are projected to be \$2.03 billion for the current year and grow by 0.85% to \$2.05 billion for budget year. The unduplicated number of children receiving Specialty Mental Health Services from Short-Doyle Medi-Cal (SD/MC) providers is forecasted to increase 0.47% from 257,801 in FY 2022-23 to 259,008 in FY 2023-24. The unduplicated number of children receiving psychiatric inpatient hospital services from Fee-For-Service Medi-Cal (FFS/MC) is forecasted to grow slightly by 0.89% from 13,983 in the current year to 14,107 in the budget year.

Adult services are also forecasted on a date of service basis to grow 2.32% from a current year projection of \$2.265 billion to a budget year projection of \$2.317 billion. The unduplicated number of adults receiving Specialty Mental Health Services from SD/MC providers is forecasted to increase by 1.04% from 346,807 in FY 2022-23 to 350,397 in FY 2023-24. The unduplicated number of adults receiving psychiatric inpatient hospital services from FFS/MC hospitals is projected to increase by 0.3% from 26,714 in the current year to 26,793 in budget year. These numbers include claims from the Affordable Care Act (ACA) optional expansion.

¹ Welfare and Institutions Code, Section 14100.51

Medi-Cal Specialty Mental Health Service Descriptions

Overview

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

Specialty Mental Health Services are Medi-Cal entitlement services for adults and children meeting [access criteria](#), updated as part of the CalAIM initiative. Currently, MHPs must certify they incurred a cost before seeking federal reimbursement through claims to the Department. Effective July 1, 2023, the CalAIM Behavioral health Payment Reform initiative will change reimbursement from a cost-based methodology to a fee schedule. MHPs are primarily responsible for the non-federal share of Medi-Cal Specialty Mental Health Services. Non-specialty mental health services for Medi-Cal beneficiaries who do not meet the criteria for Specialty Mental Health Services are provided under the Medi-Cal managed care program by primary care providers and behavioral health clinicians within their scope of practice or in the fee-for-service network. MHPs provide Children’s Specialty Mental Health Services under the federal requirements of the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) benefit, which is available to full-scope beneficiaries under age 21, except for non-specialty mental health services which are covered under the Medi-Cal managed care program or in the fee-for-service program.

The following Medi-Cal Specialty Mental Health Services are provided for children² and adults³:

<u>Services</u>	<u>Children</u>	<u>Adult</u>
Adult Crisis Residential Services ³	X	X
Adult Residential Treatment Services ³	X	X
Crisis Intervention	X	X
Crisis Stabilization	X	X
Day Rehabilitation	X	X
Day Treatment Intensive	X	X
Intensive Care Coordination ⁴	X	
Intensive Home Based Services	X	
Medication Support Services	X	X
Psychiatric Health Facility Services	X	X
Psychiatric Inpatient Hospital Services	X	X
Targeted Case Management	X	X
Therapeutic Behavioral Services	X	
Therapeutic Foster Care	X	
Mental Health Services	X	X
Peer Support Services (optional for counties)	X	X
Community-Based Mobile Crisis Intervention Services	X	X

Adult Crisis Residential Services (CRS)

Adult crisis residential services provide an alternative to acute psychiatric hospital services for beneficiaries who otherwise would require hospitalization. The Adult crisis residential programs provide normalized living environments, integrated into residential communities. Service activities may include assessment, treatment planning, therapy, psychosocial rehabilitation and crisis intervention.

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

² Children include beneficiaries from birth through age 20.

³ Adults include beneficiaries who are 21 and older.

⁴ Includes children who are 18 through 20.

their effort to restore, maintain, and apply interpersonal and independent living skills and to access community support systems. Service activities may include assessment, treatment planning, therapy, and psychosocial rehabilitation.

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, therapy and referral and linkages.

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, therapy, crisis intervention, medication support services and referral and linkages.

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, treatment planning, therapy, and psychosocial rehabilitation.

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

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

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 access criteria. ICC service components include assessing; service planning and implementation; monitoring and adapting; and transition. ICC services are provided through the principles

of the Integrated Core Practice Model (ICPM), 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 ICPM by the CFT in coordination with the family's overall service plan which may include IHBS. Service activities may include, but are not limited to assessment, treatment planning, therapy, and psychosocial rehabilitation. IHBS is provided to beneficiaries under 21 who are eligible for the full scope of Medi-Cal services and who meet access criteria.

Medication Support Services

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to: evaluation of the need for medication; evaluation of clinical effectiveness and side effects; instruction in the use, risks and benefits of, and alternatives for, medication; and treatment planning.

Community-Based Mobile Crisis Intervention Services

Community-Based Mobile Crisis Intervention Services provide rapid response, individual assessment and community-based stabilization to Medi-Cal beneficiaries who are experiencing a behavioral health crisis at the location of the beneficiary's crisis. Locations may include, but are not limited to the beneficiary's home, school or workplace, on the street, or where a beneficiary socializes. Community-Based Mobile Crisis Intervention Services cannot be provided in hospitals or other facility settings. Community-Based Mobile Crisis Intervention Services is available as a Medi-Cal

covered benefit through the Medi-Cal behavioral health delivery system to beneficiaries experiencing behavioral health crises 24 hours a day, seven days a week, and 365 days a year, effective date no sooner than January 1, 2023.

Peer Support Services (optional for counties)

Peer Support Services are culturally competent individual and group services that promote recovery, resiliency, engagement, socialization, self-sufficiency, self-advocacy, development of natural supports, and identification of strengths through structured activities such as group and individual coaching to set recovery goals and identify steps to reach the goals. Services aim to prevent relapse, empower beneficiaries through strength-based coaching, support linkages to community resources, and to educate beneficiaries and their families about their conditions and the process of recovery. Peer support services may be provided with the beneficiary or significant support person(s) and may be provided in a clinical or non-clinical setting. Peer support services can include contact with family members or other collaterals if the purpose of the collateral's participation is to focus on the treatment needs of the beneficiary by supporting the achievement of the beneficiary's treatment goals. Peer support services are based on an approved plan of care. Prior to SB 803, county mental health plans could deliver some of the service components covered under the "mental health services" Specialty Mental Health Service benefit using peers as the "Other Qualified Provider" provider type, provided all applicable Medi-Cal requirements and scope of practice requirements for each service component were met. Under the new Peer Support Services benefit, counties that opt-in are able to cover Peer Support Services as new DMC, DMC-ODS, and SMHS services consistent with defined service criteria and dedicated reimbursement when these services are delivered by Peer Support Specialists, a new distinct provider type.

Psychiatric Health Facility (PHF) Services

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

Psychiatric Inpatient Hospital Services

Psychiatric inpatient hospital services include both acute psychiatric inpatient hospital services and administrative day services. Acute psychiatric inpatient hospital services are

provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are provided when a beneficiary's need for acute psychiatric hospital inpatient services ends, but whose stay is extended due to lack of residential placement options at non-acute residential treatment facilities.

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

Targeted Case Management

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

Therapeutic Behavioral Services

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

Therapeutic Foster Care

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

Mental Health Services

Individual, group, or family-based therapies and interventions that are designed to provide a reduction of mental disability and restoration, improvement or maintenance of functioning consistent with the goals of learning, development, independent living, and enhanced self-sufficiency. These services are separate from those provided as components of adult residential services, crisis intervention, crisis stabilization, day rehabilitation, or day treatment intensive.

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

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

In addition to the Specialty Mental Health Services described above, the Medi-Cal Specialty Mental Health Services 2023 May Revision Estimate includes policy changes for the Community Assistance, Recovery, and Empowerment (CARE) Act and the Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT) Demonstration (formerly referred to as the California Behavioral Health Community-Based Continuum, or CalBH-CBC, Demonstration). The CARE Court framework delivers mental health and substance use disorder services for individuals with schizophrenia spectrum or other psychotic disorders. The framework may include individualized, appropriate range of services and supports consisting of behavioral health (BH) care, stabilization medications, housing, and enumerated services subject to available funding, federal and state requirements, and eligibility criteria. The BH-CONNECT Demonstration includes statewide and county opt-in components to expand behavioral health services from prevention, wellness, outpatient and recovery to crisis, inpatient, and residential services statewide, with a focus on children and youth, people experiencing or at risk of homelessness, and justice involved individuals. The Demonstration will improve integration of medical, behavioral health and social services for foster children and youth, strengthen community-based services, clarify coverage for evidence-based therapies and home-based services for children and families, add critical treatment and supports, and build statewide centers of excellence to support practice

transformations. The BH-CONNECT Demonstration complements and amplifies the state's current and planned initiatives to build out the behavioral health continuum of care, such as the CARE Act, Children and Youth Behavioral Health Initiative, Behavioral Health Continuum Infrastructure Program, Behavioral Health Bridge Housing, peer and recovery services, and mobile crisis, to name a few.

Children		(In thousands)						
POLICY CHANGE			Nov-22		May-23		DIFFERENCE	
			FY 2022-23		FY 2022-23			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	62	SMHS FOR CHILDREN	\$97,159	\$1,157,931	\$38,003	\$1,177,851	-\$59,156	\$19,920
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$19,520	\$0	\$18,707	\$0	-\$813	\$0
Regular	64	MHP COSTS FOR FFPSA	\$12,498	\$30,636	\$12,711	\$31,100	\$213	\$464
Regular	65	MHP STRTP GRANTS	\$7,478	\$0	\$7,478	\$0	\$0	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$2,708	\$1,159	\$2,684	\$1,183	-\$24	\$24
Regular	67	OUT OF STATE YOUTH - SMHS	\$1,031	\$1,031	\$1,030	\$1,031	-\$1	\$0
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$1,450	-\$1,450	\$130	-\$130	-\$1,320	\$1,320
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$15	\$0	-\$13	\$0	\$2
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$51	-\$100,891	\$20	-\$29,955	-\$31	\$70,936
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$3,564	\$46,976	\$3,620	\$48,368	\$56	\$1,392
Regular	N/A	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$8,964	-\$8,964	\$0	\$0	-\$8,964	\$8,964
Regular	193	CARE COURT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$4,492	\$25,456	\$0	\$0	-\$4,492	-\$25,456
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$3,660	\$0	\$3,715	\$0	\$55
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	231	IMD ANCILLARY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$0	\$0	\$0
Regular	249	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$0	\$0	\$7,687	-\$7,687	\$7,687	-\$7,687
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$301	\$10,846	\$395	\$12,326	\$94	\$1,480
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$19,300	\$0	\$19,300
Other	11	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	50	CARE COURT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Total Children			\$159,216	\$1,166,	\$92,	\$1,257,089	-\$66,751	\$90,714

Adults			(In thousands)					
			Nov-22		May-23			
POLICY CHANGE			FY 2022-23		FY 2022-23		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$167,714	\$1,545,700	\$95,948	\$1,561,674	-\$71,766	\$15,974
Base	62	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$25,876	\$0	\$24,798	\$0	-\$1,078	\$0
Regular	64	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	65	MHP STRTP GRANTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	67	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$41	\$0	-\$36	\$0	\$5
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$52	-\$100,891	\$21	-\$29,954	-\$31	\$70,937
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$9,166	\$120,797	\$9,309	\$124,376	\$143	\$3,579
Regular	N/A	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$10,715	-\$10,715	\$0	\$0	-\$10,715	\$10,715
Regular	193	CARE COURT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICE	\$5,370	\$30,429	\$0	\$0	-\$5,370	-\$30,429
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$4,375	\$0	\$4,441	\$0	\$66
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	231	IMD ANCILLARY SERVICES	\$35,382	-\$35,382	\$69,382	-\$69,382	\$34,000	-\$34,000
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$0	\$0	\$0
Regular	249	COUNTY BEHAVIORAL HEALTH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$0	\$0	\$9,188	-\$9,188	\$9,188	-\$9,188
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$5,420	\$194,999	\$7,099	\$221,599	\$1,679	\$26,600
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$130,710	\$0	\$19,300	\$0	-\$111,410
Other	11	SMH MAA	\$0	\$49,608	\$0	\$56,910	\$0	\$7,302
Other	50	CARE COURT - OTHER ADMIN	\$57,000	\$0	\$57,000	\$0	\$0	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Total Adults			\$316,695	\$1,929,	\$272,	\$1,879,740	-\$43,950	-\$49,849

- (1) The GF amounts for PC 61 and PC 62 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.
- (2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.
- (3) The State Only Claiming Adjustment – SMHS & DMC policy change estimates the return of the federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.
- (4) The Peer Support Specialist Services policy change estimates peer support specialists costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (5) The Qualifying Community-Based Mobile Crisis Services policy change estimates mobile crisis costs starting FY 2023-24. Only the SMHS impact is shown in the table.

Healthy Families Program			(In thousands)					
POLICY CHANGE			Nov-22		May-23		DIFFERENCE	
			FY 2022-23		FY 2022-23			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	62	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	64	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	65	MHP STRTP GRANTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	67	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$3	\$0	-\$3	\$0	\$0
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$0	\$0	\$0	\$0	\$0	\$0
Regular	N/A	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$0	\$0	\$0	\$0	\$0	\$0
Regular	193	CARE COURT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	231	IMD ANCILLARY SERVICES	\$1,862	-\$1,862	\$3,652	-\$3,652	\$1,790	-\$1,790
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$0	\$0	\$0
Regular	249	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$0	\$0	\$0	\$0	\$0	\$0
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Other	11	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	50	CARE COURT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Total Healthy Families Program			\$1,862	-\$1,	\$3,	-\$3.65	\$1,790	-\$1,790

Grand Total			(In thousands)					
POLICY CHANGE			Nov-22		May-23		DIFFERENCE	
			FY 2022-23		FY 2022-23			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$167,714	\$1,545,700	\$95,948	\$1,561,674	-\$71,766	\$15,974
Base	62	SMHS FOR CHILDREN	\$97,159	\$1,157,931	\$38,003	\$1,177,851	-\$59,156	\$19,920
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$45,396	\$0	\$43,505	\$0	-\$1,891	\$0
Regular	64	MHP COSTS FOR FFPSA	\$12,498	\$30,636	\$12,711	\$31,100	\$213	\$464
Regular	65	MHP STRTP GRANTS	\$7,478	\$0	\$7,478	\$0	\$0	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$2,708	\$1,159	\$2,684	\$1,183	-\$24	\$24
Regular	67	OUT OF STATE YOUTH - SMHS	\$1,031	\$1,031	\$1,030	\$1,031	-\$1	\$0
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$1,450	-\$1,450	\$130	-\$130	-\$1,320	\$1,320
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$59	\$0	-\$52	\$0	\$7
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$103	-\$201,782	\$41	-\$59,909	-\$62	\$141,873
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$12,730	\$167,773	\$12,929	\$172,744	\$199	\$4,971
Regular	N/A	STATE ONLY CLAIMING ADJUSTMENTS - SMHS and DMC	\$19,679	-\$19,679	\$0	\$0	-\$19,679	\$19,679
Regular	193	CARE COURT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICE	\$9,862	\$55,885	\$0	\$0	-\$9,862	-\$55,885
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$8,035	\$0	\$8,156	\$0	\$121
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	231	IMD ANCILLARY SERVICES	\$37,244	-\$37,244	\$73,034	-\$73,034	\$35,790	-\$35,790
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$0	\$0	\$0
Regular	249	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$0	\$0	\$16,875	-\$16,875	\$16,875	-\$16,875
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$5,721	\$205,845	\$7,494	\$233,925	\$1,773	\$28,080
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$130,710	\$0	\$38,600	\$0	-\$92,110
Other	11	SMH MAA	\$0	\$49,608	\$0	\$56,910	\$0	\$7,302
Other	50	CARE COURT - OTHER ADMIN	\$57,000	\$0	\$57,000	\$0	\$0	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total			\$477,773	\$3,094,	\$368,862	\$3,133,17	-\$108,91	\$39,075

Children		(In thousands)						
POLICY CHANGE			May-23 FY 2022-23		May-23 FY 2023-24		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	62	SMHS FOR CHILDREN	\$38,003	\$1,177,851	\$40,819	\$1,097,119	\$2,816	-\$80,732
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$18,707	\$0	\$9,179	\$0	-\$9,528	\$0
Regular	64	MHP COSTS FOR FFPSA	\$12,711	\$31,100	\$12,974	\$26,776	\$263	-\$4,324
Regular	65	MHP STRTP GRANTS	\$7,478	\$0	\$0	\$0	-\$7,478	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$2,684	\$1,183	\$3,008	\$1,302	\$324	\$119
Regular	67	OUT OF STATE YOUTH - SMHS	\$1,030	\$1,031	\$1,056	\$1,056	\$26	\$25
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$130	-\$130	\$130	-\$130	\$0	\$0
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$13	\$0	-\$12	\$0	\$1
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$20	-\$29,955	\$22	-\$32,417	\$2	-\$2,462
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$3,620	\$48,368	\$1,352	\$17,652	-\$2,268	-\$30,716
Regular	193	CARE COURT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$0	\$0	\$10,345	\$58,623	\$10,345	\$58,623
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$3,715	\$0	\$5,650	\$0	\$1,935
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$170,812	\$0	\$170,812	\$0
Regular	231	IMD ANCILLARY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$1,207	\$0	\$1,207
Regular	249	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$7,687	-\$7,687	\$8,065	-\$8,065	\$378	-\$378
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$395	\$12,326	\$447	\$13,943	\$52	\$1,617
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$19,300	\$0	\$20,890	\$0	\$1,590
Other	11	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	50	CARE COURT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$98	\$389	\$98	\$389
Total Children			\$92,	\$1,257,089	\$258,307	\$1,203,983	\$165,842	-\$53,106

Adults		(In thousands)						
POLICY CHANGE			May-23 FY 2022-23		May-23 FY 2023-24		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$95,948	\$1,561,674	\$99,801	\$1,534,004	\$3,853	-\$27,670
Base	62	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$24,798	\$0	\$12,168	\$0	-\$12,630	\$0
Regular	64	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	65	MHP STRTP GRANTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	67	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$36	\$0	-\$34	\$0	\$2
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$21	-\$29,954	\$23	-\$32,418	\$2	-\$2,464
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$9,309	\$124,376	\$3,478	\$45,390	-\$5,831	-\$78,986
Regular	193	CARE COURT	\$0	\$0	\$52,334	\$0	\$52,334	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$0	\$0	\$12,367	\$70,077	\$12,367	\$70,077
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$4,441	\$0	\$6,753	\$0	\$2,312
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$204,188	\$0	\$204,188	\$0
Regular	231	IMD ANCILLARY SERVICES	\$69,382	-\$69,382	\$51,251	-\$51,251	-\$18,131	\$18,131
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$1,443	\$0	\$1,443
Regular	249	COUNTY BH RECOUPMENTS	\$0	\$0	-\$63,468	\$0	-\$63,468	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$9,188	-\$9,188	\$9,640	-\$9,640	\$452	-\$452
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$7,099	\$221,599	\$8,031	\$250,688	\$932	\$29,089
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$19,300	\$0	\$20,890	\$0	\$1,590
Other	11	SMH MAA	\$0	\$56,910	\$0	\$61,664	\$0	\$4,754
Other	50	CARE COURT - OTHER ADMIN	\$57,000	\$0	\$15,000	\$0	-\$42,000	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$118	\$464	\$118	\$464
Total Adults			\$272,	\$1,879,740	\$404,931	\$1,898,030	\$132,186	\$18,290

- (1) The GF amounts for PC 61 and PC 62 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.
- (2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.
- (3) The State Only Claiming Adjustment – SMHS & DMC policy change estimates the return of the federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.
- (4) The Peer Support Specialist Services policy change estimates peer support specialists costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (5) The Qualifying Community-Based Mobile Crisis Services policy change estimates mobile crisis costs starting FY 2023-24. Only the SMHS impact is shown in the table.

Healthy Families Program			(In thousands)					
POLICY CHANGE		DESCRIPTION	May-23		May-23		DIFFERENCE	
			FY 2022-23		FY 2023-24			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	62	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	64	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	65	MHP STRTP GRANTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	67	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$3	\$0	-\$2	\$0	\$1
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$0	\$0	\$0	\$0	\$0	\$0
Regular	193	CARE COURT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	231	IMD ANCILLARY SERVICES	\$3,652	-\$3,652	\$2,697	-\$2,697	-\$955	\$955
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$0	\$0	\$0
Regular	249	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$0	\$0	\$0	\$0	\$0	\$0
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Other	11	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	50	CARE COURT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Total Healthy Families Program			\$3,	-\$3,655	\$2,697	-\$2,699	-\$955	\$956

Grand Total		(In thousands)						
POLICY CHANGE		DESCRIPTION	May-23 FY 2022-23		May-23 FY 2023-24		DIFFERENCE	
TYPE	NO.		GF	FFP	GF	FFP	GF	FFP
Base	61	SMHS FOR ADULTS	\$95,948	\$1,561,674	\$99,801	\$1,534,004	\$3,853	-\$27,670
Base	62	SMHS FOR CHILDREN	\$38,003	\$1,177,851	\$40,819	\$1,097,119	\$2,816	-\$80,732
Regular	63	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$43,505	\$0	\$21,347	\$0	-\$22,158	\$0
Regular	64	MHP COSTS FOR FFPSA	\$12,711	\$31,100	\$12,974	\$26,776	\$263	-\$4,324
Regular	65	MHP STRTP GRANTS	\$7,478	\$0	\$0	\$0	-\$7,478	\$0
Regular	66	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$2,684	\$1,183	\$3,008	\$1,302	\$324	\$119
Regular	67	OUT OF STATE YOUTH - SMHS	\$1,030	\$1,031	\$1,056	\$1,056	\$26	\$25
Regular	68	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$130	-\$130	\$130	-\$130	\$0	\$0
Regular	69	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	70	CHART REVIEW	\$0	-\$52	\$0	-\$48	\$0	\$4
Regular	71	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$41	-\$59,909	\$45	-\$64,835	\$4	-\$4,926
Regular	159	COVID-19 BEHAVIORAL HEALTH	\$12,929	\$172,744	\$4,830	\$63,042	-\$8,099	-\$109,702
Regular	193	CARE COURT	\$0	\$0	\$52,334	\$0	\$52,334	\$0
Regular	194	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$0	\$0	\$22,712	\$128,700	\$22,712	\$128,700
Regular	212	PEER SUPPORT SPECIALIST SERVICES	\$0	\$8,156	\$0	\$12,403	\$0	\$4,247
Regular	228	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$375,000	\$0	\$375,000	\$0
Regular	231	IMD ANCILLARY SERVICES	\$73,034	-\$73,034	\$53,948	-\$53,948	-\$19,086	\$19,086
Regular	243	BH- CONNECT DEMONSTRATION	\$0	\$0	\$0	\$2,650	\$0	\$2,650
Regular	249	COUNTY BH RECOUPMENTS	\$0	\$0	-\$63,468	\$0	-\$63,468	\$0
Regular	261	STATE ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$16,875	-\$16,875	\$17,705	-\$17,705	\$830	-\$830
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$7,494	\$233,925	\$8,478	\$264,631	\$984	\$30,706
Other	7	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$38,600	\$0	\$41,780	\$0	\$3,180
Other	11	SMH MAA	\$0	\$56,910	\$0	\$61,664	\$0	\$4,754
Other	50	CARE COURT - OTHER ADMIN	\$57,000	\$0	\$15,000	\$0	-\$42,000	\$0
Other	89	BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$216	\$853	\$216	\$853
Base	61	SMHS FOR ADULTS	\$95,948	\$1,561,674	\$99,801	\$1,534,004	\$3,853	-\$27,670
Grand Total			\$368,	\$3,133,174	\$665,935	\$3,099,314	\$297,073	-\$33,860

Children's Services – Approved Claims Data

CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2022-23 and 2023-24 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2012-13 THROUGH 2023-24 DATA AS OF 12/31/22 SD/MC Claims Only							
	Fiscal Year	Approved Claims^(5&6) (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Clients Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2012-13	\$1,500,019	15.61%	245,215	7.57%	\$6,117	7.47%
Actual	2013-14	\$1,601,548	6.77%	262,235	6.94%	\$6,107	-0.16%
Actual	2014-15	\$1,600,755	-0.05%	263,874	0.63%	\$6,066	-0.67%
Actual	2015-16	\$1,623,601	1.43%	262,892	-0.37%	\$6,176	1.81%
Actual	2016-17	\$1,906,105	17.40%	264,620	0.66%	\$7,203	16.63%
Actual	2017-18	\$1,955,317	2.58%	271,957	2.77%	\$7,190	-0.18%
Actual	2018-19	\$1,841,820	-5.80%	275,394	1.26%	\$6,688	-6.98%
Actual	2019-20	\$1,853,649	0.64%	265,043	-3.76%	\$6,994	4.57%
Actual	2020-21	\$1,855,178	0.08%	251,407	-5.14%	\$7,379	5.51%
Forecast	2021-22	\$1,885,302	1.62%	256,919	2.19%	\$7,338	-0.56%
Forecast	2022-23	\$1,893,607	0.44%	257,801	0.34%	\$7,345	0.10%
Forecast	2023-24	\$1,899,449	0.31%	259,008	0.47%	\$7,334	-0.16%

⁵ Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2022.

⁶ Beginning with the May 2013 Estimate, all children's services (except FFS/MC inpatient services) are included in this table of approved claims for FY 2011-12 and on.

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

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2017-18 through FY 2020-21 utilizes actual data and
FY 2021-22 through FY 2023-24 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/22

Psychiatric Health Facility Services – SMA⁽⁷⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	1,187	12,688	10.69	\$1,225.93	\$15,554,633
2018-19	1,303	14,507	11.13	\$1,208.69	\$17,534,466
2019-20	1,114	13,739	12.33	\$1,386.28	\$19,046,114
2020-21	994	12,763	12.84	\$1,067.99	\$3,630,812
2021-22	1,136	11,523	10.14	\$1,171.20	\$13,495,702
2022-23	1,157	11,741	10.15	\$1,302.94	\$15,297,833
2023-24	1,161	11,759	10.13	\$1,304.66	\$15,341,525
Change	0.35%	0.15%	-0.19%	0.13%	0.29%

Adult Crisis Residential Services - SMA⁽⁷⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	405	8,406	20.76	\$360.15	\$3,027,390
2018-19	428	7,811	18.25	\$368.74	\$2,880,194
2019-20	387	7,128	18.42	\$380.25	\$2,710,408
2020-21	411	7,974	19.40	\$425.90	\$3,396,127
2021-22	461	8,077	17.52	\$422.87	\$3,415,543
2022-23	524	8,721	16.64	\$401.26	\$3,499,389
2023-24	546	8,956	16.40	\$407.95	\$3,653,606
Change	4.20%	2.69%	-1.44%	1.67%	4.41%

⁷ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2017-18 through FY 2020-21 utilizes actual data and
FY 2021-22 through FY 2023-2024 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/22

Adult Residential Services - SMA⁽⁸⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	79	6,967	88.19	\$184.13	\$1,282,820
2018-19	64	4,352	68.00	\$183.17	\$797,162
2019-20	61	3,944	64.66	\$211.03	\$832,296
2020-21	38	3,904	102.74	\$296.46	\$1,157,389
2021-22	119	4,123	34.65	\$285.66	\$1,177,762
2022-23	144	4,150	28.82	\$290.83	\$1,206,956
2023-24	157	4,198	26.74	\$290.31	\$1,218,721
Change	9.03%	1.16%	-7.22%	-0.18%	0.97%

Crisis Stabilization Services - SMA⁽⁸⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2017-18	13,838	243,394	17.59	\$113.84	\$27,708,258
2018-19	13,361	241,449	18.07	\$128.45	\$31,014,033
2019-20	12,569	235,204	18.71	\$134.22	\$31,568,851
2020-21	11,122	230,991	20.77	\$146.41	\$33,818,444
2021-22	14,323	275,338	19.22	\$92.77	\$25,542,185
2022-23	15,633	280,580	17.95	\$99.98	\$28,051,396
2023-24	16,052	290,091	18.07	\$134.07	\$38,893,348
Change	2.68%	3.39%	0.69%	34.10%	38.65%

⁸ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2017-18 through FY 2020-21 utilizes actual data and
FY 2021-22 through FY 2023-24 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/22

Day Treatment Intensive ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2017-18	460	268,914	584.60	\$36.50	\$9,814,625
2018-19	414	228,456	551.83	\$35.78	\$8,174,159
2019-20	338	180,282	533.38	\$34.55	\$6,228,145
2020-21	184	122,784	667.30	\$34.78	\$4,270,894
2021-22	283	156,820	554.13	\$27.31	\$4,283,449
2022-23	303	171,724	566.75	\$25.65	\$4,404,915
2023-24	307	149,780	487.88	\$30.11	\$4,509,299
Change	1.32%	-12.78%	-13.92%	17.37%	2.37%

Day Rehabilitation ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2017-18	702	309,114	440.33	\$24.11	\$7,452,673
2018-19	613	285,732	466.12	\$26.16	\$7,475,991
2019-20	406	217,756	536.34	\$36.49	\$7,945,395
2020-21	276	171,360	620.87	\$26.15	\$4,481,144
2021-22	205	120,490	587.76	\$31.94	\$3,848,453
2022-23	221	116,072	525.21	\$39.99	\$4,641,175
2023-24	213	65,773	308.79	\$57.76	\$3,799,286
Change	-3.62%	-43.33%	-41.21%	44.46%	-18.14%

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Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2017-18 through FY 2020-21 utilizes actual data and
FY 2021-22 through FY 2023-24 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/22

Targeted Case Management Services - SMA⁽⁹⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	91,130	32,107,280	352	\$2.46	\$79,104,682
2018-19	90,670	29,507,016	325	\$2.49	\$73,425,489
2019-20	93,549	29,659,	317	\$2.75	\$81,600,650
2020-21	90,195	28,173,246	312	\$3.35	\$94,392,248
2021-22	95,835	28,775,283	300	\$3.06	\$88,089,189
2022-23	97,523	28,850,767	296	\$3.13	\$90,233,366
2023-24	99,203	29,013,959	292	\$3.17	\$92,112,823
Change	1.72%	0.57%	-1.14%	1.51%	2.08%

Therapy & Other Service Activities - SMA⁽⁹⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	254,205	430,003,867	1,692	\$3.22	\$1,384,639,033
2018-19	258,516	427,465,306	1,654	\$2.95	\$1,260,624,343
2019-20	249,434	407,578,089	1,634	\$3.12	\$1,270,724,164
2020-21	235,901	376,715,087	1,598	\$3.55	\$1,336,005,838
2021-22	240,072	383,603,665	1,598	\$3.47	\$1,331,974,294
2022-23	253,303	386,186,366	1,525	\$3.45	\$1,332,351,424
2023-24	261,201	378,443,432	1,449	\$3.55	\$1,342,302,484
Change	3.12%	-2.00%	-4.97%	2.81%	0.75%

⁹ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
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Actual Claims Data as of 12/31/22

Therapeutic Behavioral Services - SMA⁽¹⁰⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	8,140	36,809,590	4,522	\$2.44	\$89,720,717
2018-19	7,900	34,798,329	4,405	\$2.48	\$86,260,911
2019-20	7,119	28,726,259	4,035	\$2.55	\$73,215,208
2020-21	6,673	24,131,713	3,616	\$2.98	\$71,836,467
2021-22	6,138	25,369,794	4,133	\$2.76	\$70,018,268
2022-23	5,521	25,400,752	4,601	\$2.72	\$69,192,026
2023-24	5,070	25,408,517	5,012	\$2.57	\$65,228,505
Change	-8.17%	0.03%	8.93%	-5.76%	-5.73%

Medication Support Services - SMA⁽¹⁰⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	74,465	24,104,319	324	\$5.80	\$139,728,498
2018-19	73,927	24,074,883	326	\$6.00	\$144,361,744
2019-20	72,573	24,643,083	340	\$6.32	\$155,797,451
2020-21	72,903	25,980,146	356	\$7.03	\$182,668,412
2021-22	73,909	26,037,277	352	\$6.72	\$175,018,174
2022-23	74,047	25,894,952	350	\$6.83	\$176,934,794
2023-24	74,351	25,986,757	350	\$7.09	\$184,263,539
Change	0.41%	0.35%	-0.06%	3.77%	4.14%

¹⁰ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
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Actual Claims Data as of 12/31/22

Crisis Intervention Services - SMA⁽¹¹⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	23,734	7,452,841	314	\$5.08	\$37,845,561
2018-19	24,109	6,551,399	272	\$5.20	\$34,078,240
2019-20	22,318	6,368,288	285	\$5.60	\$35,669,722
2020-21	20,641	5,982,475	290	\$6.61	\$39,545,846
2021-22	26,963	7,725,123	287	\$6.14	\$47,470,701
2022-23	30,392	7,924,360	261	\$6.10	\$48,353,802
2023-24	31,731	8,121,834	256	\$6.24	\$50,641,765
Change	4.41%	2.49%	-1.83%	2.19%	4.73%

Psychiatric Inpatient Hospital Services - SD/MC - SMA⁽¹¹⁾ \$1,213.75					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	2,330	15,369	6.60	\$1,333.62	\$20,496,376
2018-19	1,995	12,888	6.46	\$1,550.96	\$19,988,781
2019-20	1,700	11,963	7.04	\$1,537.65	\$18,394,938
2020-21	1,674	14,101	8.42	\$1,594.10	\$22,478,388
2021-22	1,858	14,426	7.76	\$1,704.50	\$24,589,133
2022-23	1,919	14,506	7.56	\$1,636.84	\$23,744,070
2023-24	1,921	14,588	7.59	\$1,686.50	\$24,602,724
Change	0.10%	0.57%	0.46%	3.03%	3.62%

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

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Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
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FY 2021-22 through FY 2023-24 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/22

Psychiatric Inpatient Hospital Services - FFS/MC					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	14,167	115,747	8.17	\$922.08	\$106,727,992
2018-19	14,133	116,895	8.27	\$956.51	\$111,811,736
2019-20	13,297	114,734	8.63	\$1,019.04	\$116,918,400
2020-21	12,646	119,992	9.49	\$1,049.93	\$125,982,795
2021-22	13,846	126,732	9.15	\$1,059.15	\$134,227,857
2022-23	13,983	130,362	9.32	\$1,084.12	\$141,327,782
2023-24	14,107	132,226	9.37	\$1,155.97	\$152,848,989
Change	0.89%	1.43%	0.54%	6.63%	8.15%

Intensive Care Coordination					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	20,404	27,420,633	1,344	\$2.16	\$59,269,658
2018-19	26,182	32,659,189	1,247	\$2.09	\$68,252,186
2019-20	30,879	39,227,907	1,270	\$2.25	\$88,152,061
2020-21	32,916	41,742,758	1,268	\$2.51	\$104,662,507
2021-22	32,725	40,750,221	1,245	\$2.48	\$100,861,477
2022-23	33,617	42,807,164	1,273	\$2.52	\$107,730,914
2023-24	37,214	45,949,095	1,235	\$2.56	\$117,488,811
Change	10.70%	7.34%	-3.04%	1.60%	9.06%

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Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
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Actual Claims Data as of 12/31/22

Intensive Home Based Services					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	12,722	27,337,967	2,149	\$2.91	\$79,675,520
2018-19	15,883	31,936,049	2,011	\$2.72	\$86,751,431
2019-20	18,734	35,519,336	1,896	\$2.81	\$99,969,523
2020-21	18,336	34,445,291	1,879	\$3.22	\$110,921,885
2021-22	15,341	33,063,748	2,155	\$3.24	\$107,070,031
2022-23	15,725	34,949,775	2,223	\$3.28	\$114,635,387
2023-24	16,390	36,614,683	2,234	\$3.34	\$122,142,196
Change	4.23%	4.76%	0.51%	1.70%	6.55%

Therapeutic Foster Care Services¹²					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18					
2018-19	8	491	61	\$409.06	\$200,973
2019-20	37	2,826	76	\$133.42	\$377,011
2020-21	76	6,438	85	\$237.63	\$1,529,838
2021-22	75	5,964	80	\$325.39	\$1,940,798
2022-23	25	785	31	\$234.72	\$184,265
2023-24					
Change					

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

¹² Forecasts are unavailable due to limited data for Therapeutic Foster Care.

Adults Services – Approved Claims Data

ADULTS TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2022-23 and 2023-24 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2012-13 THROUGH 2021-22 DATA AS OF 12/31/22 SD/MC Only Claims							
	Fiscal Year	Approved Claims ^(13&14) (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Clients Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2012-13	\$947,399	19.22%	232,973	0.53%	\$4,067	18.59%
Actual	2013-14	\$1,144,721	20.83%	295,132	26.68%	\$3,879	-4.62%
Actual	2014-15	\$1,427,410	24.70%	338,475	14.69%	\$4,217	8.73%
Actual	2015-16	\$1,499,147	5.03%	342,931	1.32%	\$4,372	3.66%
Actual	2016-17	\$1,662,675	10.91%	339,564	-0.98%	\$4,896	12.01%
Actual	2017-18	\$1,773,126	6.64%	336,746	-0.83%	\$5,265	7.54%
Actual	2018-19	\$1,696,791	-4.31%	339,611	0.85%	\$4,996	-5.11%
Actual	2019-20	\$1,837,983	8.32%	336,347	-0.96%	\$5,465	9.37%
Forecast	2020-21	\$1,903,690	3.57%	339,109	0.82%	\$5,614	2.73%
Forecast	2021-22	\$1,911,660	0.42%	343,230	1.22%	\$5,570	-0.79%
Forecast	2022-23	\$1,936,988	1.32%	346,807	1.04%	\$5,585	0.28%
Forecast	2023-24	\$1,976,240	2.03%	350,397	1.04%	\$5,640	0.98%

¹³ Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2022.

¹⁴ FFS/MC inpatient service costs are not included in this table of approved claims.

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Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
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Actual Claims Data as of 12/31/22

Psychiatric Health Facility Services - SMA⁽¹⁵⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	5,616	69,767	12.42	\$843.61	\$58,856,093
2018-19	4,848	64,759	13.36	\$892.22	\$57,779,539
2019-20	4,551	67,202	14.77	\$990.29	\$66,549,575
2020-21	4,786	73,311	15.32	\$1,002.04	\$73,460,819
2021-22	4,896	74,029	15.12	\$1,057.87	\$78,313,074
2022-23	4,902	80,277	16.38	\$1,048.02	\$84,131,814
2023-24	4,934	82,159	16.65	\$1,070.06	\$87,915,070
Change	0.65%	2.3%	1.68%	2.10%	4.50%

Adult Crisis Residential Services - SMA⁽¹⁵⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	8,621	157,580	18.28	\$366.36	\$57,730,912
2018-19	9,339	179,154	19.18	\$360.76	\$64,632,232
2019-20	9,202	200,676	21.81	\$390.14	\$78,291,082
2020-21	8,603	183,936	21.38	\$423.23	\$77,846,677
2021-22	8,277	184,168	22.25	\$425.19	\$78,306,805
2022-23	8,297	184,997	22.30	\$430.83	\$79,702,762
2023-24	8,395	191,922	22.86	\$439.39	\$84,327,851
Change	1.18%	3.7%	2.53%	1.99%	5.80%

¹⁵ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
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Actual Claims Data as of 12/31/22

Adult Residential Services - SMA⁽¹⁶⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	1,529	151,626	99.17	\$207.43	\$31,452,336
2018-19	1,553	154,987	99.80	\$191.07	\$29,613,718
2019-20	1,447	151,948	105.01	\$204.15	\$31,019,484
2020-21	1,376	149,893	108.93	\$226.29	\$33,919,331
2021-22	1,394	152,930	109.71	\$236.18	\$36,119,441
2022-23	1,400	153,641	109.74	\$237.30	\$36,459,414
2023-24	1,404	154,535	110.07	\$237.38	\$36,683,772
Change	0.29%	0.6%	0.30%	0.03%	0.62%

Crisis Stabilization Services - SMA⁽¹⁶⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2017-18	56,182	1,359,553	24.20	\$127.00	\$172,669,234
2018-19	53,587	1,397,691	26.08	\$109.00	\$152,354,843
2019-20	54,164	1,438,633	26.56	\$120.45	\$173,279,867
2020-21	48,750	1,269,610	26.04	\$127.22	\$161,519,747
2021-22	55,316	1,384,468	25.03	\$140.24	\$194,160,740
2022-23	56,569	1,428,146	25.25	\$137.53	\$196,413,552
2023-24	57,205	1,444,375	25.25	\$140.12	\$202,386,415
Change	1.12%	1.1%	0.01%	1.88%	3.04%

¹⁶ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
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Actual Claims Data as of 12/31/22

Day Rehabilitation ALL Services**					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2017-18	539	123,992	230.04	\$33.34	\$4,133,913
2018-19	563	108,782	193.22	\$35.23	\$3,832,139
2019-20	287	56,220	197.96	\$35.40	\$1,989,984
2020-21	38	2,312	60.84	\$23.86	\$55,153
2021-22	0	0	0	\$0.00	\$0.00
2022-23	56	14,463	258.27	\$31.98	\$462,478
2023-24	21	1,528	72.76	\$0.00	\$0.00
Change	-62.50%	-89.4%	-71.83%	-100.00%	-100.00%

Day Treatment Intensive ALL Services***					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2017-18	130	14,958	115.06	\$35.89	\$536,768
2018-19	127	15,048	118.49	\$39.97	\$601,456
2019-20	90	10,254	113.93	\$52.40	\$537,327
2020-21	0	0	0	\$0.00	\$0.00
2021-22	56	4,822	86.11	\$51.82	\$249,898
2022-23	122	10,022	82.15	\$52.43	\$525,424
2023-24	116	8,930	76.98	\$58.84	\$525,452
Change	-4.92%	-10.90%	-6.29%	12.23%	0.01%

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

** The Day Rehabilitation Services table does not include any claims for FY20-21, as there were no claims submitted.

*** The Day Treatment Intensive Services table does not include any claims for FY20-21, as there were no claims submitted.

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
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FY 2021-22 through FY 2023-24 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/22

Targeted Case Management Services - SMA⁽¹⁷⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	129,356	55,775,964	431	\$2.76	\$153,808,059
2018-19	130,782	57,038,234	436	\$2.66	\$151,822,185
2019-20	133,665	58,846,820	440	\$2.91	\$171,185,581
2020-21	140,199	60,889,151	434	\$3.42	\$208,006,427
2021-22	140,889	62,829,802	446	\$3.45	\$216,879,563
2022-23	141,737	63,044,264	445	\$3.62	\$228,207,619
2023-24	143,436	64,495,190	450	\$3.77	\$242,861,754
Change	1.20%	2.3%	1.09%	4.03%	6.42%

Therapy & Other Service Activities - SMA⁽¹⁷⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	243,231	201,805,434	830	\$3.41	\$687,701,442
2018-19	250,099	209,174,390	836	\$3.10	\$649,137,933
2019-20	249,491	217,768,720	873	\$3.32	\$723,514,245
2020-21	248,275	222,475,045	896	\$3.85	\$856,334,566
2021-22	244,054	210,291,740	862	\$4.01	\$844,122,529
2022-23	245,153	210,600,718	859	\$4.04	\$849,904,456
2023-24	249,302	212,044,015	851	\$4.01	\$850,639,044
Change	1.69%	0.7%	-0.99%	-0.59%	0.09%

¹⁷ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2017-18 through FY 2020-21 utilizes actual data and
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Actual Claims Data as of 12/31/22

Medication Support Services - SMA⁽¹⁸⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	221,515	64,777,694	292	\$6.43	\$416,480,275
2018-19	221,872	65,842,875	297	\$6.41	\$422,310,542
2019-20	222,818	68,740,403	309	\$6.94	\$477,274,706
2020-21	231,161	75,066,872	325	\$7.82	\$586,938,589
2021-22	231,857	75,524,756	326	\$7.78	\$587,440,121
2022-23	231,924	76,473,895	330	\$7.76	\$593,101,470
2023-24	233,735	78,275,245	335	\$7.64	\$597,646,436
Change	0.78%	2.4%	1.56%	-1.55%	0.77%

Crisis Intervention Services - SMA⁽¹⁸⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2017-18	49,951	13,028,330	261	\$5.20	\$67,776,023
2018-19	49,889	12,068,163	242	\$5.31	\$64,026,487
2019-20	48,521	12,168,809	251	\$5.74	\$69,813,393
2020-21	48,687	12,354,772	254	\$6.79	\$83,861,405
2021-22	48,937	12,116,594	248	\$6.95	\$84,216,409
2022-23	49,021	12,215,281	249	\$7.17	\$87,578,276
2023-24	49,246	12,334,755	250	\$7.19	\$88,673,525
Change	0.46%	1.0%	0.52%	0.27%	1.25%

³⁷ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
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Actual Claims Data as of 12/31/22

Psychiatric Inpatient Hospital Services - SD/MC - SMA⁽¹⁹⁾ \$1,213.75					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	8,814	84,404	9.58	\$1,445.24	\$121,983,713
2018-19	8,137	82,324	10.12	\$1,222.98	\$100,680,883
2019-20	7,181	84,947	11.83	\$1,333.76	\$113,299,132
2020-21	6,935	78,705	11.35	\$1,732.94	\$136,390,664
2021-22	8,667	88,491	10.21	\$2,047.50	\$181,185,720
2022-23	8,803	90,618	10.29	\$2,021.35	\$183,170,822
2023-24	8,931	96,555	10.81	\$1,908.77	\$184,301,126
Change	1.45%	6.6%	5.02%	-5.57%	0.62%

Psychiatric Inpatient Hospital Services - FFS/MC⁽¹⁹⁾					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2017-18	28,308	345,622	12.21	\$783.70	\$270,863,974
2018-19	28,730	344,386	11.99	\$816.74	\$281,353,790
2019-20	27,913	361,655	12.96	\$849.91	\$307,372,701
2020-21	26,639	357,627	13.42	\$886.03	\$316,866,545
2021-22	26,692	358,713	13.44	\$883.75	\$317,014,072
2022-23	26,714	360,613	13.50	\$908.48	\$327,608,418
2023-24	26,793	363,581	13.57	\$937.82	\$340,973,832
Change	0.30%	0.8%	0.53%	3.23%	4.08%

³⁸ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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

Claim Lag

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

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

Historical Averages of Claim Lag for Children Services Claims			
Number of Days it takes for the Claim to be Submitted	FY 2018-19 Percentage of Claims Submitted	FY 2019-20 Percentage of Claims Submitted	FY 2020-21 Percentage of Claims Submitted
1 to 30 days	5.40%	0.60%	0.51%
31 to 60 days	16.11%	9.20%	6.49%
61 to 90 days	34.68%	14.60%	14.01%
91 to 120 days	24.00%	29.10%	33.36%
121 to 150 days	8.58%	17.80%	22.66%
151 to 180 days	4.12%	11.20%	7.43%
181 to 365 days	6.71%	16.50%	14.58%
Over 366 days	0.39%	1.10%	0.95%

Historical Averages of Claim Lag for Adult Services Claim			
Number of Days it takes for the Claim to be Submitted	FY 2018-19 Percentage of Claims Submitted	FY 2019-20 Percentage of Claims Submitted	FY 2020-21 Percentage of Claims Submitted
1 to 30 days	4.78%	0.70%	0.58%
31 to 60 days	16.38%	8.40%	7.00%
61 to 90 days	30.47%	14.80%	13.70%
91 to 120 days	21.76%	24.60%	28.57%
121 to 150 days	10.13%	17.60%	20.83%
151 to 180 days	5.82%	11.80%	8.78%
181 to 365 days	9.97%	20.30%	18.68%
Over 366 days	0.69%	1.90%	1.85%

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

The Affordable Care Act and Specialty Mental Health Services

The Affordable Care Act has made Specialty Mental Health Services available to newly enrolled individuals who meet medical necessity criteria. The data for the Affordable Care Act (ACA) Expansion Clients is as of December 31, 2022. The data represents actual approved claims for services provided to adult beneficiaries in FY 2020-21 that were received as of December 31, 2022 and is not adjusted for claim lag nor has any forecasting methodology been applied to the data. The presented data simply serves as an indication of the growth and utilization of SMHS by ACA Expansion Clients.

Impact of the ACA on SMHS

The ACA approved claim amounts shown below are the sixth complete year's worth of data. This is because claims associated with the ACA were first approved beginning in January 2014 (FY 2013-14). The non-ACA data in the following tables are also not forecasted amounts and therefore are not comparable to other data in this document. The \$1 billion shown below represents actual approved claims from ACA clients in FY 2020-21 that were received by December 31, 2022.

FY 2020-21 Approved Claim Amounts for ACA and Non-ACA Clients		
ACA Client	Non-ACA Client	Total
\$1,042,406,247	\$1,744,857,785	\$2,787,264,032

Growth in the Client Base

Following table displays the number of unduplicated ACA beneficiaries who received at least one Specialty Mental Health Services in FY 2020-21.

FY 2020-21 Adult Statewide Client Counts and New Adult ACA Clients		
ACA Client	Non-ACA Client	Total
189,084	274,032	463,116

Impact of the ACA at the Service Type Level

The chart below shows the FY 2020-21 service type costs from Non-ACA adult clients and the added cost to those respective service types from ACA clients from claims received as of December 31, 2022.

Estimated 2020-21 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)								
(In Thousands)	Adult Residential Treatment Services	Case Management /Brokerage	Crisis Intervention	Crisis Residential Treatment Services	Crisis Stabilization	Day Rehabilitation	Day Treatment Intensive	Hospital Inpatient
Claims from Non-ACA Clients	\$26,927	\$155,956	49,495	\$40,333	\$81,404	\$293	\$578	\$66,796
Claims from ACA Clients	\$8,149	\$63,895	41,009	\$40,910	\$89,347	\$8	\$0	\$59,864

Estimated 2020-21 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)								
(In Thousands)	Hospital Inpatient Admin	ICC	IHBS	Medication Support Services	Mental Health Services	Psychiatric Health Facility	Therapeutic Behavioral Services	Psychiatric Inpatient Hospital Services FFS/MC
Claims from Non-ACA Clients	\$18,309	\$5,733	\$5,857	\$419,222	\$633,286	\$47,025	\$1,866	\$191,591
Claims from ACA Clients	\$6,055	\$242	\$363	\$199,952	\$344,974	\$29,070	\$124	\$158,442

Demographics by Age: Non-ACA vs. ACA enrollees

The chart below shows that 67.8% of the non-ACA clients who received SMHS in FY 2020-21 were between the ages of 21 and 59 while for ACA clients, the percentage was 79.9%. More ACA clients are in the 21 to 59 age group.

FY 2020-21 Adult Statewide Client Counts and New Adult ACA Clients		
Age	Non-ACA Clients	ACA Clients
18-20	11.36%	13.99%
21-59	67.82%	79.93%
60-64	10.27%	5.71%
65 and up	10.55%	0.37%

Demographics by Gender: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2020-21, 53.7% were men, while 46.3% were women. For non-ACA clients, a higher percentage of females received services compared to males.

FY 2020-21 Non-ACA and ACA Clients		
Gender	Non-ACA Clients	ACA Clients
Male	44.7%	53.7%
Female	55.3%	46.3%

Demographics by Race: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2020-21, 29.5% were White, 34.7% were Hispanic, and 12.5% were Black.

FY 2020-21		
Race	Non-ACA Clients	ACA Clients
White	28.31%	29.50%
Hispanic	27.90%	34.69%
Black	15.08%	12.49%
Other	22.26%	17.80%
Asian or Pacific Islander	5.77%	4.89%
Alaskan Native or American Indian	0.68%	0.64%

Summary Findings ACA and its impact to SMHS

The ACA is having a significant impact to SMHS. Utilizing claims data as of December 31, 2022, an additional \$1 billion in SMHS was provided to approximately 189,000 Medi-Cal ACA clients in FY 2020-21.

Detailed Service Type Forecasts and Utilization Metrics: Children Services

Children Adult Crisis Residential Services

Adult Crisis Residential Services (CRS)²⁰:

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.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$3,027,390	405
Actual	FY 2018-19	\$2,880,194	428
Actual	FY 2019-20	\$2,710,408	387
Actual	FY 2020-21	\$3,396,127	411
Weighted Actual + Forecast	FY 2021-22	\$3,415,543	461
Forecast	FY 2022-23	\$3,499,389	524
Forecast	FY 2023-24	\$3,653,606	546
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

²⁰ Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 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 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
ACR	0.00%	0.00%	0.00%	100.00%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 1b
Children
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	25.76%	26.23%	15.46%	2.34%	1.41%	28.81%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 1c
Children
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
ACR	49.18%	50.82%
Total Children	51.14%	48.86%

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

Table 1d
Other Services Received by Children Receiving
Adult Crisis Residential Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	411	100.00%
MEDICATION SUPPORT	374	91.00%
THERAPY AND OTHER SERVICE ACTIVITIES	327	79.56%
TARGETED CASE MANAGEMENT	256	62.29%
CRISIS STABILIZATION	227	55.23%
FFS-HOSPITAL INPATIENT	192	46.72%
CRISIS INTERVENTION	159	38.69%
HOSPITAL INPATIENT	65	15.82%
ICC	40	9.73%
PHF	23	5.60%
IHBS	21	5.11%
THERAPEUTIC BEHAVIORAL SERVICES	13	3.16%
ADULT RESIDENTIAL	12	2.92%
DAY TREATMENT INTENSIVE	2	0.49%
DAY REHABILITATION	1	0.24%
THERAPEUTIC FOSTER CARE	1	0.24%

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

Service Metrics:

Table 1e
Children
Adult Crisis Residential Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	411	100%	\$63,155
Mean	\$8,263	99%	\$43,256
Standard Deviation	\$9,627	95%	\$29,228
Median	\$4,987	90%	\$20,460
Mode	\$3,879	75%	\$10,902
Interquartile Range	\$9,199	50%	\$4,987
		25%	\$1,703

Table 1f
Children
Adult Crisis Residential Services Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	411	100%	172
Mean	19	99%	98
Standard Deviation	22	95%	68
Median	13	90%	49
Mode	2	75%	27
Interquartile Range	23	50%	13
		25%	4

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	428	387	411	461
Number of Days	7,811	7,128	7,974	8,077
Days Per Client	18	18	19	18
Approved Amount	\$2,880,194	\$2,710,408	\$3,396,127	\$3,415,543

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Adult Residential Treatment Services

Adult Residential Treatment Services²¹:

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, treatment planning, therapy, and psychosocial rehabilitation.

Summary:

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

Data Composition	Fiscal Yea	Dollars	Clients
Actual	FY 2017-18	\$1,282,820	79
Actual	FY 2018-19	\$797,162	64
Actual	FY 2019-20	\$832,296	61
Actual	FY 2020-21	\$1,157,389	38
Weighted Actual + Forecast	FY 2021-22	\$1,177,762	119
Forecast	FY 2022-23	\$1,206,956	144
Forecast	FY 2023-24	\$1,218,721	157
Actual data as of Decmber 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

²¹ Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 2a
Children
Clients Receiving Adult Residential Treatment Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
AR	0.00%	0.00%	0.00%	100.00%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 2b
Children
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	13.95%	20.93%	16.28%	2.33%	2.33%	44.19%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 2c
Children
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
AR	30.23%	69.77%
Total Children	51.14%	48.86%

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

Table 2d
Other Services Received by Children Receiving
Adult Residential Treatment Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	38	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	36	94.74%
TARGETED CASE MANAGEMENT	35	92.11%
MEDICATION SUPPORT	32	84.21%
CRISIS STABILIZATION	18	47.37%
ADULT CRISIS RESIDENTIAL	12	31.58%
CRISIS INTERVENTION	12	31.58%
FFS-HOSPITAL INPATIENT	9	23.68%
HOSPITAL INPATIENT	7	18.42%
ICC	6	15.79%
PHF	4	10.53%
DAY TREATMENT INTENSIVE	1	2.63%

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

Service Metrics:

Table 2e
Children
Adult Residential Treatment Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	38	100%	\$133,650
Mean	\$30,458	99%	\$133,650
Standard Deviation	\$32,503	95%	\$123,750
Median	\$21,083	90%	\$73,166
Mode	\$7,514	75%	\$41,131
Interquartile Range	\$33,617	50%	\$21,083
		25%	\$7,514

Table 2f
Children
Adult Residential Treatment Services Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	38	100%	293
Mean	103	99%	293
Standard Deviation	88	95%	280
Median	90	90%	254
Mode	19	75%	145
Interquartile Range	125	50%	90
		25%	20

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	64	61	38	119
Number of Days	4,352	3,944	3,904	4,123
Days Per Client	68	65	103	35
Approved Amount	\$797,162	\$832,296	\$1,157,389	\$1,177,762

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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, therapy and referral and linkages.

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$37,845,561	23,734
Actual	FY 2018-19	\$34,078,240	24,109
Actual	FY 2019-20	\$35,669,722	22,318
Actual	FY 2020-21	\$39,545,846	20,641
Weighted Actual + Forecast	FY 2021-22	\$47,470,701	26,963
Forecast	FY 2022-23	\$48,353,802	30,392
Forecast	FY 2023-24	\$50,641,765	31,731
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 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 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
CI	4.35%	51.35%	24.36%	19.95%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 3b
Children
Clients Receiving Crisis Intervention - Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	24.50%	50.05%	10.98%	2.95%	0.83%	10.69%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 3c
Children
Clients Receiving Crisis Intervention - Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
CI	60.58%	39.42%
Total Children	51.14%	48.86%

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

Table 3d
Other Services Received by Children Receiving
Crisis Intervention - Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	20,641	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	16,688	80.85%
MEDICATION SUPPORT	11,846	57.39%
TARGETED CASE MANAGEMENT	10,775	52.20%
FFS-HOSPITAL INPATIENT	5,930	28.73%
ICC	5,445	26.38%
CRISIS STABILIZATION	4,166	20.18%
IHBS	3,695	17.90%
THERAPEUTIC BEHAVIORAL SERVICES	1,706	8.27%
HOSPITAL INPATIENT	800	3.88%
PHF	625	3.03%
ADULT CRISIS RESIDENTIAL	159	0.77%
DAY TREATMENT INTENSIVE	70	0.34%
DAY REHABILITATION	35	0.17%
THERAPEUTIC FOSTER CARE	23	0.11%
ADULT RESIDENTIAL	12	0.06%

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

Service Metrics:

**Table 3e
Children
Crisis Intervention - Services Approved Amount
Fiscal Year 2020-21**

Statistic	Amount	Quartile	Amount
Number of Clients	20,641	100%	\$58,760
Mean	\$1,916	99%	\$13,343
Standard Deviation	\$2,756	95%	\$6,210
Median	\$1,013	90%	\$3,982
Mode	\$3,797	75%	\$2,334
Interquartile Range	\$1,853	50%	\$1,013
		25%	\$480

**Table 3f
Children
Crisis Intervention - Services Minutes
Fiscal Year 2020-21**

Statistic	Minutes	Quartile	Minutes
Number of Clients	20,641	100%	9,331
Mean	290	99%	1,905
Standard Deviation	396	95%	894
Median	170	90%	573
Mode	480	75%	359
Interquartile Range	266	50%	170
		25%	93

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	24,109	22,318	20,641	26,963
Number of Minutes	6,551,399	6,368,288	5,982,475	7,725,123
Minutes Per Client	272	285	290	287
Approved Amount	\$34,078,240	\$35,669,722	\$39,545,846	\$47,470,701

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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, therapy, crisis intervention, medication support services and referral and linkages.

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$27,708,258	13,838
Actual	FY 2018-19	\$31,014,033	13,361
Actual	FY 2019-20	\$31,568,851	12,569
Actual	FY 2020-21	\$33,818,444	11,122
Weighted Actual + Forecast	FY 2021-22	\$25,542,185	14,323
Forecast	FY 2022-23	\$28,051,396	15,633
Forecast	FY 2023-24	\$38,893,348	16,052
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 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 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
CS	1.36%	42.72%	23.39%	32.53%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 4b
Children
Clients Receiving Crisis Stabilization - Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	20.34%	49.82%	13.61%	3.72%	0.55%	11.97%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 4c
Children
Clients Receiving Crisis Stabilization - Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
CS	59.64%	40.36%
Total Children	51.14%	48.86%

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

Table 4d
Other Services Received by Children Receiving
Crisis Stabilization - Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
CRISIS STABILIZATION	11,122	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	7,907	71.09%
MEDICATION SUPPORT	6,076	54.63%
TARGETED CASE MANAGEMENT	5,080	45.68%
CRISIS INTERVENTION	4,166	37.46%
FFS-HOSPITAL INPATIENT	3,492	31.40%
ICC	2,151	19.34%
IHBS	1,354	12.17%
HOSPITAL INPATIENT	1,040	9.35%
THERAPEUTIC BEHAVIORAL SERVICES	862	7.75%
PHF	596	5.36%
ADULT CRISIS RESIDENTIAL	227	2.04%
DAY REHABILITATION	57	0.51%
DAY TREATMENT INTENSIVE	32	0.29%
ADULT RESIDENTIAL	18	0.16%
THERAPEUTIC FOSTER CARE	17	0.15%

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

Service Metrics:

Table 4e
Children
Crisis Stabilization - Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	11,122	100%	\$110,094
Mean	\$3,040	99%	\$19,904
Standard Deviation	\$4,153	95%	\$9,468
Median	\$2,108	90%	\$6,407
Mode	\$2,269	75%	\$3,629
Interquartile Range	\$2,680	50%	\$2,108
		25%	\$949

Table 4f
Children
Crisis Stabilization - Services Hours
Fiscal Year 2020-21

Statistic	Hours	Quartile	Hours
Number of Clients	11,122	100%	511
Mean	21	99%	112
Standard Deviation	23	95%	60
Median	19	90%	40
Mode	20	75%	20
Interquartile Range	12	50%	19
		25%	8

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	13,361	12,569	11,122	14,323
Number of Hours	241,449	235,204	230,991	275,338
Hours Per Client	18	19	21	19
Approved Amount	\$31,014,033	\$31,568,851	\$33,818,444	\$25,542,185

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Day Rehabilitation

Day Rehabilitation:

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

Summary:

The forecast for Day Rehabilitation Services indicates a decrease in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$7,452,673	702
Actual	FY 2018-19	\$7,475,991	613
Actual	FY 2019-20	\$7,945,395	406
Actual	FY 2020-21	\$4,481,144	276
Weighted Actual + Forecast	FY 2021-22	\$3,848,453	205
Forecast	FY 2022-23	\$4,641,175	221
Forecast	FY 2023-24	\$3,799,286	213
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 5a
Children
Clients Receiving Day Rehabilitation – All Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
DR	2.35%	46.76%	40.29%	10.59%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 5b
Children
Clients Receiving Day Rehabilitation - All Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	31.18%	25.00%	27.06%	1.18%	0.59%	15.00%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 5c
Children
Clients Receiving Day Rehabilitation - All Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
DR	51.18%	48.82%
Total Children	51.14%	48.86%

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

Table 5d
Other Services Received by Children Receiving
Day Rehabilitation - All Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
DAY REHABILITATION	276	100.00%
MEDICATION SUPPORT	233	84.42%
ICC	217	78.62%
THERAPY AND OTHER SERVICE ACTIVITIES	206	74.64%
IHBS	91	32.97%
TARGETED CASE MANAGEMENT	66	23.91%
CRISIS STABILIZATION	57	20.65%
THERAPEUTIC BEHAVIORAL SERVICES	38	13.77%
CRISIS INTERVENTION	35	12.68%
FFS-HOSPITAL INPATIENT	23	8.33%
HOSPITAL INPATIENT	17	6.16%
DAY TREATMENT INTENSIVE	4	1.45%
ADULT CRISIS RESIDENTIAL	1	0.36%

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

Service Metrics:

Table 5e
Children
Day Rehabilitation - All Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	276	100%	\$48,307
Mean	\$16,236	99%	\$47,209
Standard Deviation	\$14,787	95%	\$42,036
Median	\$11,744	90%	\$40,845
Mode	\$1,126	75%	\$29,015
Interquartile Range	\$25,753	50%	\$11,744
		25%	\$3,262

Table 5f
Children
Day Rehabilitation - All Services Hours
Fiscal Year 2020-21

Statistic	Hours	Quartile	Hours
Number of Clients	276	100%	1,848
Mean	621	99%	1,806
Standard Deviation	546	95%	1,554
Median	471	90%	1,512
Mode	78	75%	1,083
Interquartile Range	957	50%	471
		25%	126

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Hours Per Clients	613	406	276	199
Number of Hours	285,732	217,756	171,366	154,627
Days Per Client	466	536	621	777
Approved Amount	\$7,475,991	\$7,945,395	\$4,481,275	\$3,558,186

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Day Treatment Intensive

Day Treatment Intensive:

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

Summary:

The forecast for Day Treatment Intensive Services indicates a decrease in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$9,814,625	460
Actual	FY 2018-19	\$8,174,159	414
Actual	FY 2019-20	\$6,228,145	338
Actual	FY 2020-21	\$4,270,894	184
Weighted Actual + Forecast	FY 2021-22	\$4,283,449	283
Forecast	FY 2022-23	\$4,404,915	303
Forecast	FY 2023-24	\$4,509,299	307
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 6a
Children
Clients Receiving Day Treatment Intensive - All Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
DTI	34.98%	22.42%	26.46%	16.14%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 6b
Children
Clients Receiving Day Treatment Intensive - All Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	19.73%	35.43%	30.49%	1.35%	3.14%	9.87%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 6c
Children
Clients Receiving Day Treatment Intensive - All Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
DTI	53.81%	46.19%
Total Children	51.14%	48.86%

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

Table 6d
Other Services Received by Children Receiving
Day Treatment Intensive - All Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	184	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	149	80.98%
MEDICATION SUPPORT	135	73.37%
ICC	91	49.46%
TARGETED CASE MANAGEMENT	81	44.02%
IHBS	73	39.67%
CRISIS INTERVENTION	70	38.04%
THERAPEUTIC BEHAVIORAL SERVICES	52	28.26%
PHF	34	18.48%
CRISIS STABILIZATION	32	17.39%
FFS-HOSPITAL INPATIENT	26	14.13%
HOSPITAL INPATIENT	18	9.78%
DAY REHABILITATION	4	2.17%
ADULT CRISIS RESIDENTIAL	2	1.09%
ADULT RESIDENTIAL	1	0.54%
THERAPEUTIC FOSTER CARE	1	0.54%

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

Service Metrics:

Table 6e
Children
Day Treatment Intensive - All Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	184	100%	\$96,770
Mean	\$23,211	99%	\$92,760
Standard Deviation	\$17,590	95%	\$57,422
Median	\$19,368	90%	\$45,142
Mode	\$4,158	75%	\$32,538
Interquartile Range	\$22,134	50%	\$19,368
		25%	\$10,405

Table 6f
Children
Day Treatment Intensive - All Services Hours
Fiscal Year 2020-21

Statistic	Hours	Quartile	Hours
Number of Clients	184	100%	2,172
Mean	667	99%	2,082
Standard Deviation	484	95%	1,770
Median	564	90%	1,272
Mode	426	75%	975
Interquartile Range	678	50%	564
		25%	297

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022
Hours per Client	414	338	184	283
Number of Hours	228,456	180,282	122,784	156,820
Days Per Client	552	533	667	554
Approved Amount	\$8,174,159	\$6,228,145	\$4,270,894	\$4,283,449

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

**FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Medication Support Services

Medication Support Services:

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to: evaluation of the need for medication; evaluation of clinical effectiveness and side effects; instruction in the use, risks and benefits of, and alternatives for, medication; and treatment planning.

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$139,728,498	74,465
Actual	FY 2018-19	\$144,361,744	73,927
Actual	FY 2019-20	\$155,797,451	72,573
Actual	FY 2020-21	\$182,668,412	72,903
Weighted Actual + Forecast	FY 2021-22	\$175,018,174	73,909
Forecast	FY 2022-23	\$176,934,794	74,047
Forecast	FY 2023-24	\$184,263,539	74,351
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 7a
Children
Clients Receiving Medication Support - Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
MS	10.89%	45.59%	22.54%	20.98%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 7b
Children
Clients Receiving Medication Support - Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	20.88%	52.61%	11.00%	3.16%	0.50%	11.85%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 7c
Children
Clients Receiving Medication Support - Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
MS	49.02%	50.98%
Total Children	51.14%	48.86%

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

Table 7d
Other Services Received by Children Receiving
Medication Support - Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
MEDICATION SUPPORT	72,903	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	66,106	90.68%
TARGETED CASE MANAGEMENT	36,232	49.70%
ICC	15,511	21.28%
CRISIS INTERVENTION	11,846	16.25%
IHBS	9,569	13.13%
FFS-HOSPITAL INPATIENT	8,803	12.07%
CRISIS STABILIZATION	6,076	8.33%
THERAPEUTIC BEHAVIORAL SERVICES	4,438	6.09%
HOSPITAL INPATIENT	1,177	1.62%
PHF	678	0.93%
ADULT CRISIS RESIDENTIAL	374	0.51%
DAY REHABILITATION	233	0.32%
DAY TREATMENT INTENSIVE	135	0.19%
THERAPEUTIC FOSTER CARE	60	0.08%
ADULT RESIDENTIAL	32	0.04%

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

Service Metrics:

Table 7e
Children
Medication Support - Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	72,903	100%	\$55,210
Mean	\$2,506	99%	\$13,489
Standard Deviation	\$2,761	95%	\$7,230
Median	\$1,723	90%	\$5,385
Mode	\$720	75%	\$3,189
Interquartile Range	\$2,347	50%	\$1,723
		25%	\$843

Table 7f
Children
Medication Support - Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	72,903	100%	10,229
Mean	356	99%	1,688
Standard Deviation	361	95%	960
Median	260	90%	732
Mode	90	75%	460
Interquartile Range	325	50%	260
		25%	135

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	73,927	72,573	72,903	73,909
Number of Minutes	24,074,883	24,643,083	25,980,146	26,037,277
Minutes Per Client	326	340	356	352
Approved Amount	\$144,361,744	\$155,797,451	\$182,668,412	\$175,018,174

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Psychiatric Health Facility Services

Psychiatric Health Facility (PHF):

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$15,554,633	1,187
Actual	FY 2018-19	\$17,534,466	1,303
Actual	FY 2019-20	\$19,046,114	1,114
Actual	FY 2020-21	\$13,630,812	994
Weighted Actual + Forecast	FY 2021-22	\$13,495,702	1,136
Forecast	FY 2022-23	\$15,297,833	1,157
Forecast	FY 2023-24	\$15,341,525	1,161
Actual data as of December 31, 2022			

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 20-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 8a
Children
Clients Receiving Psychiatric Health Facility Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
PHF	0.00%	43.72%	26.21%	30.07%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 8b
Children
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	30.66%	41.84%	11.67%	2.37%	2.18%	11.28%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 8c
Children
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
PHF	64.39%	35.61%
Total Children	51.14%	48.86%

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

Table 8d
Other Services Received by Children Receiving
Psychiatric Health Facility Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
PHF	994	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	787	79.18%
MEDICATION SUPPORT	678	68.21%
TARGETED CASE MANAGEMENT	631	63.48%
CRISIS INTERVENTION	625	62.88%
CRISIS STABILIZATION	596	59.96%
FFS-HOSPITAL INPATIENT	266	26.76%
ICC	159	16.00%
THERAPEUTIC BEHAVIORAL SERVICES	108	10.87%
IHBS	79	7.95%
DAY TREATMENT INTENSIVE	34	3.42%
ADULT CRISIS RESIDENTIAL	23	2.31%
HOSPITAL INPATIENT	20	2.01%
ADULT RESIDENTIAL	4	0.40%

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

Service Metrics:

Table 8e
Children
Psychiatric Health Facility Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	994	100%	\$215,416
Mean	\$13,713	99%	\$98,138
Standard Deviation	\$18,552	95%	\$44,348
Median	\$7,650	90%	\$29,565
Mode	\$5,306	75%	\$14,783
Interquartile Range	\$9,683	50%	\$7,650
		25%	\$5,100

Table 8f
Children
Psychiatric Health Facility Services Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	994	100%	251
Mean	13	99%	142
Standard Deviation	23	95%	41
Median	7	90%	23
Mode	6	75%	12
Interquartile Range	8	50%	7
		25%	4

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	1,303	1,114	994	1,136
Number of Days	14,507	13,739	12,763	11,523
Days Per Client	11	12	13	10
Approved Amount	\$17,534,466	\$19,046,114	\$13,630,812	\$13,495,702

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022

Children

Psychiatric Hospital Inpatient Services – SD/MC Hospitals

Psychiatric Hospital Inpatient Services – SD/MC Hospitals:

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$20,496,376	2,330
Actual	FY 2018-19	\$19,988,781	1,995
Actual	FY 2019-20	\$18,394,938	1,700
Actual	FY 2020-21	\$22,478,388	1,674
Weighted Actual + Forecast	FY 2021-22	\$24,589,133	1,858
Forecast	FY 2022-23	\$23,744,070	1,919
Forecast	FY 2023-24	\$24,602,724	1,921
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 9a
Children
Clients Receiving Psychiatric Hospital Inpatient Services
SD/MC Hospitals by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
HIS-SDMC	3.39%	45.03%	23.45%	28.13%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 9b
Children
Clients Receiving Psychiatric Hospital Inpatient Services
SD/MC Hospitals by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	17.89%	48.01%	17.02%	2.98%	0.70%	13.39%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 9c
Children
Clients Receiving Psychiatric Hospital Inpatient Services
SD/MC Hospitals by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
HIS-SDMC	58.07%	41.93%
Total Children	51.14%	48.86%

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

Table 9d
Other Services Received by Children Receiving
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	1,674	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,363	81.42%
MEDICATION SUPPORT	1,177	70.31%
CRISIS STABILIZATION	1,040	62.13%
TARGETED CASE MANAGEMENT	827	49.40%
CRISIS INTERVENTION	800	47.79%
ICC	490	29.27%
FFS-HOSPITAL INPATIENT	433	25.87%
IHBS	326	19.47%
THERAPEUTIC BEHAVIORAL SERVICES	174	10.39%
ADULT CRISIS RESIDENTIAL	65	3.88%
PHF	20	1.19%
DAY TREATMENT INTENSIVE	18	1.08%
DAY REHABILITATION	17	1.02%
ADULT RESIDENTIAL	7	0.42%
THERAPEUTIC FOSTER CARE	2	0.12%

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

Service Metrics:

Table 9e
Children
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Approved Amount - Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	1,674	100%	\$490,742
Mean	\$13,428	99%	\$79,644
Standard Deviation	\$20,975	95%	\$389,519
Median	\$7,969	90%	\$27,973
Mode	\$3,641	75%	\$15,937
Interquartile Range	\$11,729	50%	\$7,969
		25%	\$4,208

Table 9f
Children
Psychiatric Hospital Inpatient Services - SD/MC Hospitals Services Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	1,674	100%	279
Mean	8	99%	54
Standard Deviation	13	95%	28
Median	5	90%	20
Mode	2	75%	9
Interquartile Range	7	50%	5
		25%	2

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	1,995	1,700	1,674	1,858
Number of Days	12,888	11,963	14,101	14,426
Days Per Client	6	7	8	8
Approved Amount	\$19,988,781	\$18,394,938	\$22,478,388	\$24,589,133

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Targeted Case Management

Targeted Case Management (TCM):

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$79,104,682	91,130
Actual	FY 2018-19	\$73,425,489	90,670
Actual	FY 2019-20	\$81,600,650	93,549
Actual	FY 2020-21	\$94,392,248	90,195
Weighted Actual + Forecast	FY 2021-22	\$88,089,189	95,835
Forecast	FY 2022-23	\$90,233,366	97,523
Forecast	FY 2023-24	\$92,112,823	99,203
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 10a
Children
Clients Receiving Targeted Case Management - Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
TCM	20.96%	47.19%	18.65%	13.21%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 10b
Children
Clients Receiving Targeted Case Management - Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	19.68%	54.77%	10.29%	3.03%	0.57%	11.65%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 10c
Children
Clients Receiving Targeted Case Management - Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
TCM	50.19%	49.81%
Total Children	51.14%	48.86%

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

Table 10d
Other Services Received by Children Receiving
Targeted Case Management - Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	90,195	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	86,285	95.66%
MEDICATION SUPPORT	36,232	40.17%
ICC	16,920	18.76%
CRISIS INTERVENTION	10,775	11.95%
IHBS	8,807	9.76%
FFS-HOSPITAL INPATIENT	5,546	6.15%
CRISIS STABILIZATION	5,080	5.63%
THERAPEUTIC BEHAVIORAL SERVICES	4,566	5.06%
HOSPITAL INPATIENT	827	0.92%
PHF	631	0.70%
ADULT CRISIS RESIDENTIAL	256	0.28%
DAY TREATMENT INTENSIVE	81	0.09%
DAY REHABILITATION	66	0.07%
THERAPEUTIC FOSTER CARE	58	0.06%
ADULT RESIDENTIAL	35	0.04%

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

Service Metrics:

Table 10e
Children
Targeted Case Management - Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	90,195	100%	\$103,799
Mean	\$1,047	99%	\$10,702
Standard Deviation	\$2,417	95%	\$4,159
Median	\$359	90%	\$2,433
Mode	\$79	75%	\$971
Interquartile Range	\$827	50%	\$359
		25%	\$144

Table 10f
Children
Targeted Case Management - Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	90,195	100%	19,658
Mean	312	99%	2,948
Standard Deviation	614	95%	1,243
Median	117	90%	752
Mode	30	75%	311
Interquartile Range	262	50%	117
		25%	49

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	90,670	93,549	90,195	95,835
Number of Minutes	29,507,016	29,659,370	28,173,246	28,775,283
Minutes Per Client	325	317	312	300
Approved Amount	\$73,425,489	\$81,600,650	\$94,392,248	\$88,089,189

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children MENTAL HEALTH SERVICES

Mental Health Services

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

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$1,384,639,033	254,205
Actual	FY 2018-19	\$1,260,624,343	258,516
Actual	FY 2019-20	\$1,270,724,164	249,434
Actual	FY 2020-21	\$1,336,005,838	235,901
Weighted Actual + Forecast	FY 2021-22	\$1,331,974,294	240,072
Forecast	FY 2022-23	\$1,332,351,424	253,303
Forecast	FY 2023-24	\$1,342,302,484	261,201
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 11a
Children
Clients Receiving Mental Health Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
MHS	24.02%	46.52%	17.56%	11.90%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 11b
Children
Clients Receiving Mental Health Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	16.78%	59.04%	10.19%	2.91%	0.44%	10.63%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 11c
Children
Clients Receiving Mental Health Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
MHS	51.33%	48.67%
Total Children	51.14%	48.86%

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

Table 11d
Other Services Received by Children Receiving
Mental Health Services
Fiscal Year 2020-21

	Numbers of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	235,901	100.00%
TARGETED CASE MANAGEMENT	86,285	36.58%
MEDICATION SUPPORT	66,106	28.02%
ICC	32,275	13.68%
IHBS	18,071	7.66%
CRISIS INTERVENTION	16,688	7.07%
FFS-HOSPITAL INPATIENT	10,110	4.29%
CRISIS STABILIZATION	7,907	3.35%
THERAPEUTIC BEHAVIORAL SERVICES	6,534	2.77%
HOSPITAL INPATIENT	1,363	0.58%
PHF	787	0.33%
ADULT CRISIS RESIDENTIAL	327	0.14%
DAY REHABILITATION	206	0.09%
DAY TREATMENT INTENSIVE	149	0.06%
THERAPEUTIC FOSTER CARE	76	0.03%
ADULT RESIDENTIAL	36	0.02%

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

Service Metrics:

Table 11e
Children
Mental Health Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	235,901	100%	\$367,827
Mean	\$5,663	99%	\$34,318
Standard Deviation	\$7,576	95%	\$18,142
Median	\$3,422	90%	\$12,921
Mode	\$155	75%	\$7,288
Interquartile Range	\$5,996	50%	\$3,422
		25%	\$1,292

Table 11f
Children
Mental Health Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	235,901	100%	97,720
Mean	1,597	99%	9,183
Standard Deviation	1,994	95%	5,014
Median	992	90%	3,653
Mode	60	75%	2,130
Interquartile Range	1,766	50%	992
		25%	365

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

Data Type	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022**</u>
Number of Clients	258,516	249,434	235,901	240,072
Number of Minutes	427,465,306	407,578,089	376,715,087	383,603,665
Minutes Per Client	1,654	1,634	1,597	1,598
Approved Amount	\$1,260,624,343	\$1,270,724,164	\$1,336,005,838	\$1,331,974,294

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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 a decrease in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$106,727,992	14,167
Actual	FY 2018-19	\$111,811,736	14,133
Actual	FY 2019-20	\$116,918,400	13,297
Actual	FY 2020-21	\$125,982,795	12,646
Weighted Actual + Forecast	FY 2021-22	\$134,227,857	13,846
Forecast	FY 2022-23	\$141,327,782	13,983
Forecast	FY 2023-24	\$152,848,989	14,107

Actual data as of December 31, 2022

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 12a
Children
Clients Receiving Psychiatric Hospital Inpatient Services – FFS/MC Hospitals by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
HIS-FFS	1.19%	44.03%	25.12%	29.66%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 12b
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	22.24%	50.08%	10.57%	3.98%	0.58%	12.55%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 12c
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
HIS-FFS	64.89%	35.11%
Total Children	51.14%	48.86%

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

Table 12d
Other Services Received by Children Receiving
Psychiatric Hospital Inpatient Services - FFS/MC Hospitals
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	12,619	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	10,110	80.12%
MEDICATION SUPPORT	8,803	69.76%
CRISIS INTERVENTION	5,930	46.99%
TARGETED CASE MANAGEMENT	5,546	43.95%
CRISIS STABILIZATION	3,492	27.67%
ICC	2,784	22.06%
IHBS	1,670	13.23%
THERAPEUTIC BEHAVIORAL SERVICES	956	7.58%
HOSPITAL INPATIENT	433	3.43%
PHF	266	2.11%
ADULT CRISIS RESIDENTIAL	192	1.52%
DAY TREATMENT INTENSIVE	26	0.21%
DAY REHABILITATION	23	0.18%
ADULT RESIDENTIAL	9	0.07%
THERAPEUTIC FOSTER CARE	8	0.06%

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

Service Metrics:

Table 12e
Children
Psychiatric Hospital Inpatient Services - FFS/MC Hospitals
Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	12,619	100%	\$304,200
Mean	\$9,964	99%	\$61,831
Standard Deviation	\$13,344	95%	\$30,603
Median	\$6,000	90%	\$20,342
Mode	\$5,082	75%	\$11,011
Interquartile Range	\$7,161	50%	\$6,000
		25%	\$3,850

Table 12f
Children
Psychiatric Hospital Inpatient Service - FFS/MC Hospitals Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	12,619	100%	264
Mean	9	99%	57
Standard Deviation	12	95%	28
Median	6	90%	19
Mode	6	75%	10
Interquartile Range	6	50%	6
		25%	4

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	14,133	13,297	12,646	13,846
Number of Days	116,895	114,734	119,992	126,732
Days Per Client	8	9	9	9
Approved Amount	\$111,811,736	\$116,918,400	\$125,982,795	\$134,227,857

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Therapeutic Behavioral Services

Therapeutic Behavioral Services (TBS):

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

Summary:

The forecast for Therapeutic Behavioral Services indicates a decrease in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$89,720,717	8,140
Actual	FY 2018-19	\$86,260,911	7,900
Actual	FY 2019-20	\$73,215,208	7,119
Actual	FY 2020-21	\$71,836,467	6,673
Weighted Actual + Forecast	FY 2021-22	\$70,018,268	6,138
Forecast	FY 2022-23	\$69,192,026	5,521
Forecast	FY 2023-24	\$65,228,505	5,070
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 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 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
TBS	27.40%	56.56%	13.11%	2.92%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 13b
Children
Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TBS	23.43%	48.63%	13.31%	2.47%	0.62%	11.54%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 13c
Children
Clients Receiving Therapeutic Behavioral Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
TBS	43.42%	56.58%
Total Children	51.14%	48.86%

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

Table 13d
Other Services Received by Children Receiving
Therapeutic Behavioral Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
THERAPEUTIC BEHAVIORAL SERVICES	6,673	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	6,534	97.92%
TARGETED CASE MANAGEMENT	4,566	68.42%
MEDICATION SUPPORT	4,438	66.51%
ICC	3,313	49.65%
IHBS	1,765	26.45%
CRISIS INTERVENTION	1,706	25.57%
FFS-HOSPITAL INPATIENT	956	14.33%
CRISIS STABILIZATION	862	12.92%
HOSPITAL INPATIENT	174	2.61%
PHF	108	1.62%
DAY TREATMENT INTENSIVE	52	0.78%
DAY REHABILITATION	38	0.57%
THERAPEUTIC FOSTER CARE	17	0.25%
ADULT CRISIS RESIDENTIAL	13	0.19%

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

Service Metrics:

Table 13e
Children
Therapeutic Behavioral Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	6,673	100%	\$251,158
Mean	\$10,765	99%	\$67,308
Standard Deviation	\$14,318	95%	\$35,352
Median	\$6,458	90%	\$25,478
Mode	\$610	75%	\$13,608
Interquartile Range	\$11,336	50%	\$6,458
		25%	\$2,272

Table 13f
Children
Therapeutic Behavioral Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	6,673	100%	91,241
Mean	3,616	99%	20,934
Standard Deviation	4,502	95%	11,543
Median	2,240	90%	8,408
Mode	60	75%	4,820
Interquartile Range	4,050	50%	2,240
		25%	770

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	7,900	7,119	6,673	6,138
Number of Minutes	34,798,329	28,726,259	24,131,713	25,369,794
Minutes Per Client	4,405	4,035	3,616	4,133
Approved Amount	\$86,260,911	\$73,215,208	\$71,836,467	\$70,018,268

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022

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 CFT and in accordance with the ICPM. ICC must be used to facilitate implementation of the cross- system/multi-agency collaborative services approach described in the ICPM. 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.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$59,269,658	20,404
Actual	FY 2018-19	\$68,252,186	26,182
Actual	FY 2019-20	\$88,152,061	30,879
Weighted Actual + Forecast	FY 2020-21	\$104,662,507	32,916
Forecast	FY 2021-22	\$100,861,477	32,725
Forecast	FY 2022-23	\$107,730,914	33,617
Forecast	FY 2023-24	\$117,488,811	37,214

Actual data as of June 30, 2022

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 14a
Children
Clients Receiving Intensive Care Coordination - Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
ICC	23.75%	47.03%	21.39%	7.84%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 14b
Children
Clients Receiving Intensive Care Coordination - Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ICC	22.39%	46.32%	16.42%	1.83%	0.53%	12.52%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 14c
Children
Clients Receiving Intensive Care Coordination - Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
ICC	47.93%	52.07%
Total Children	51.14%	48.86%

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

Table 14d
Other Services Received by Children Receiving
Intensive Care Coordination - Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
ICC	32,920	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	32,278	98.05%
TARGETED CASE MANAGEMENT	16,925	51.41%
IHBS	16,861	51.22%
MEDICATION SUPPORT	15,512	47.12%
CRISIS INTERVENTION	5,449	16.55%
THERAPEUTIC BEHAVIORAL SERVICES	3,313	10.06%
FFS-HOSPITAL INPATIENT	2,777	8.44%
CRISIS STABILIZATION	2,153	6.54%
HOSPITAL INPATIENT	490	1.49%
DAY REHABILITATION	217	0.66%
PHF	159	0.48%
DAY TREATMENT INTENSIVE	91	0.28%
THERAPEUTIC FOSTER CARE	74	0.22%
ADULT CRISIS RESIDENTIAL	40	0.12%
ADULT RESIDENTIAL	6	0.02%

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

Service Metrics:

Table 14e
Children
Intensive Care Coordination - Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	32,916	100%	\$144,784
Mean	\$3,180	99%	\$25,450
Standard Deviation	\$5,344	95%	\$13,239
Median	\$1,088	90%	\$8,737
Mode	\$176	75%	\$3,720
Interquartile Range	\$3,409	50%	\$1,088
		25%	\$311

Table 14f
Children
Intensive Care Coordination - Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	32,916	100%	38,617
Mean	1,268	99%	9,766
Median	424	90%	3,564
Standard Deviation	2,075	75%	1,500
Mode	60	50%	424
Interquartile Range	1,380	25%	120

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	26,182	30,879	32,916	32,725
Number of Minutes	32,659,189	39,227,907	41,742,758	40,750,221
Minutes Per Client	1,247	1,270	1,268	\$1,245
Approved Amount	68,252,186	88,152,061	104,662,507	100,861,477

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

** FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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 CFT and in accordance with the ICPM. 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, treatment planning, therapy, and psychosocial rehabilitation. IHBS is provided to beneficiaries under 21 who are eligible for the full scope of Medi-Cal services and who meet access criteria.

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$79,675,520	12,722
Actual	FY 2018-19	\$86,751,431	15,883
Actual	FY 2019-20	\$99,969,523	18,734
Weighted Actual +	FY 2020-21	\$110,921,885	18,336
Forecast	FY 2021-22	\$107,070,031	15,341
Forecast	FY 2022-23	\$114,635,387	15,725
Forecast	FY 2023-24	\$122,142,196	16,390
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 15a
Children
Clients Receiving Intensive Home Based Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
IHBS	21.52%	47.87%	22.39%	8.22%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 15b
Children
Clients Receiving Intensive Home Based Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
IHBS	18.94%	49.50%	17.43%	2.03%	0.47%	11.64%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 15c
Children
Clients Receiving Intensive Home Based Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
IHBS	46.27%	53.73%
Total Children	51.14%	48.86%

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

Table 15d
Other Services Received by Children Receiving
Intensive Home Based Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
IHBS	18,336	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	18,071	98.55%
ICC	16,861	91.96%
MEDICATION SUPPORT	9,569	52.19%
TARGETED CASE MANAGEMENT	8,807	48.03%
CRISIS INTERVENTION	3,695	20.16%
THERAPEUTIC BEHAVIORAL SERVICES	1,765	9.63%
FFS-HOSPITAL INPATIENT	1,670	9.11%
CRISIS STABILIZATION	1,354	7.38%
HOSPITAL INPATIENT	326	1.78%
DAY REHABILITATION	91	0.50%
PHF	79	0.43%
DAY TREATMENT INTENSIVE	73	0.40%
THERAPEUTIC FOSTER CARE	68	0.37%
ADULT CRISIS RESIDENTIAL	21	0.11%

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

Service Metrics:

Table 15e
Children
Intensive Home Based Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	18,336	100%	\$366,995
Mean	\$6,049	99%	\$45,827
Standard Deviation	\$10,577	95%	\$21,704
Median	\$2,863	90%	\$14,664
Mode	\$311	75%	\$7,211
Interquartile Range	\$6,320	50%	\$2,863
		25%	\$891

Table 15f
Children
Intensive Home Based Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	18,336	100%	78,534
Mean	1,879	99%	12,704
Standard Deviation	2,796	95%	6,395
Median	971	90%	4,616
Mode	60	75%	2,418
Interquartile Range	2,123	50%	971
		25%	295

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	15,883	18,734	18,336	15,341
Number of Minutes	31,936,049	35,519,336	34,445,291	33,063,748
Minutes Per Client	2,011	1,896	1,879	2,155
Approved Amount	\$86,751,431	\$99,969,523	\$110,921,885	\$107,070,031

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

** FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Children Therapeutic Foster Care Services

Therapeutic Foster Care Services (TFC):

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

Summary:

Forecasts are unavailable due to limited data for TFC.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18		
Actual	FY 2018-19	\$200,973	8
Actual	FY 2019-20	\$377,011	37
Weighted Actual +	FY 2020-21	\$1,529,838	76
Forecast	FY 2021-22	\$1,940,798	75
Forecast	FY 2022-23	\$184,265	25
Forecast	FY 2023-24		
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 16a
Children
Therapeutic Foster Care Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
TFC	22.73%	45.45%	27.27%	4.55%
Total Children	19.60%	46.70%	19.45%	14.25%

Table 16b
Children
Therapeutic Foster Care Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TFC	38.64%	9.09%	22.73%	2.27%	3.41%	23.86%
Total Children	18.97%	55.15%	11.20%	2.90%	0.51%	11.27%

Table 16c
Children
Therapeutic Foster Care Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
TFC	42.05%	57.95%
Total Children	51.14%	48.86%

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

Table 16d
Other Services Received by Children Receiving
Therapeutic Foster Care Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
THERAPEUTIC FOSTER CARE	76	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	76	100.00%
ICC	74	97.37%
IHBS	68	89.47%
MEDICATION SUPPORT	60	78.95%
TARGETED CASE MANAGEMENT	58	76.32%
CRISIS INTERVENTION	23	30.26%
CRISIS STABILIZATION	17	22.37%
THERAPEUTIC BEHAVIORAL SERVICES	17	22.37%
FFS-HOSPITAL INPATIENT	8	10.53%
HOSPITAL INPATIENT	2	2.63%
PHF	2	2.63%
ADULT CRISIS RESIDENTIAL	1	1.32%
DAY TX INTENSIVE	1	1.32%

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

Service Metrics:

Table 16e
Children
Therapeutic Foster Care Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	76	100%	\$184,815
Mean	\$20,129	99%	\$184,815
Standard Deviation	\$30,383	95%	\$76,581
Median	\$10,457	90%	\$53,096
Mode	\$8,679	75%	\$20,422
Interquartile Range	\$14,708	50%	\$10,457
		25%	\$5,714

Table 16f
Children
Therapeutic Foster Care Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	76	100%	362
Mean	85	99%	362
Standard Deviation	80	95%	254
Median	55	90%	205
Mode	17	75%	121
Interquartile Range	92	50%	55
		25%	29

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	8	37	76	75
Number of Minutes	491	2,826	6,438	5,964
Minutes Per Client	61	76	85	80
Approved Amount	\$200,973	\$377,011	\$1,529,838	\$1,940,798

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

** FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Detailed Service Type Forecasts and Utilization Metrics: Adults Services

Adults Adult Crisis Residential Services

Adult Crisis Residential Services (CRS):

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$57,730,912	8,621
Actual	FY 2018-19	\$64,632,232	9,339
Actual	FY 2019-20	\$78,291,082	9,202
Actual	FY 2020-21	\$77,846,677	8,603
Weighted Actual + Forecast	FY 2021-22	\$78,306,805	8,277
Forecast	FY 2022-23	\$79,702,762	8,297
Forecast	FY 2023-24	\$84,327,851	8,395
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 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 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
ACR	93.60%	4.34%	2.06%
Total Adults	84.06%	8.92%	7.02%

Table 1b
Adults
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	32.77%	19.72%	13.04%	3.32%	0.71%	30.44%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 1c
Adults
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
ACR	38.14%	61.86%
Total Adults	50.18%	49.82%

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

Table 1d
Other Services Received by Adults Receiving
Adult Crisis Residential Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	8,603	100.00%
MEDICATION SUPPORT	7,889	91.70%
THERAPY AND OTHER SERVICE ACTIVITIES	6,601	76.73%
TARGETED CASE MANAGEMENT	5,549	64.50%
CRISIS STABILIZATION	5,138	59.72%
CRISIS INTERVENTION	3,358	39.03%
FFS-HOSPITAL INPATIENT	2,482	28.85%
HOSPITAL INPATIENT	1,235	14.36%
PHF	658	7.65%
ADULT RESIDENTIAL	497	5.78%
DAY REHABILITATION	6	0.07%

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

Service Metrics:

Table 1e
Adults
Adult Crisis Residential Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	8,603	100%	\$164,210
Mean	\$9,049	99%	\$48,600
Standard Deviation	\$10,569	95%	\$28,652
Median	\$5,837	90%	\$20,460
Mode	\$2,089	75%	\$11,620
Interquartile Range	\$9,035	50%	\$5,837
		25%	\$2,585

Table 1f
Adults
Adult Crisis Residential Services Days
Fiscal Year 2020-21

Statistic	Amount	Quartile	Days
Number of Clients	8,603	100%	310
Mean	21	99%	104
Standard Deviation	22	95%	67
Median	14	90%	47
Mode	1	75%	28
Interquartile Range	21	50%	14
		25%	7

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

Data Type	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022**</u>
Number of Clients	9,339	9,202	8,603	8,277
Number of Days	179,154	200,676	183,936	184,168
Days Per Client	19	22	21	22
Approved Amount	\$64,632,232	\$78,291,082	\$77,846,677	\$78,306,805

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022

Adults Adult Residential Treatment Services

Adult Residential Treatment Services:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$31,452,336	1,529
Actual	FY 2018-19	\$29,613,718	1,553
Actual	FY 2019-20	\$31,019,484	1,447
Actual	FY 2020-21	\$33,919,331	1,376
Weighted Actual +	FY 2021-22	\$36,119,441	1,394
Forecast	FY 2022-23	\$36,459,414	1,400
Forecast	FY 2023-24	\$36,683,772	1,404
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 2a
Adults
Clients Receiving Adult Residential Treatment Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
AR	92.64%	5.06%	2.30%
Total Adults	84.06%	8.92%	7.02%

Table 2b
Adults
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	27.94%	12.95%	9.60%	4.34%	0.46%	44.71%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 2c
Adults
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
AR	35.90%	64.10%
Total Adults	50.18%	49.82%

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

Table 2d
Other Services Received by Adults Receiving
Adult Residential Treatment Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	1,376	100.00%
MEDICATION SUPPORT	1,123	81.61%
THERAPY AND OTHER SERVICE ACTIVITIES	1,093	79.43%
TARGETED CASE MANAGEMENT	1,052	76.45%
CRISIS STABILIZATION	551	40.04%
ADULT CRISIS RESIDENTIAL	497	36.12%
CRISIS INTERVENTION	421	30.60%
FFS-HOSPITAL INPATIENT	208	15.12%
HOSPITAL INPATIENT	164	11.92%
PHF	79	5.74%

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

Service Metrics:

Table 2e
Adults
Adult Residential Treatment Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	1,376	100%	\$162,844
Mean	\$24,651	99%	\$128,746
Standard Deviation	\$24,724	95%	\$67,023
Median	\$18,051	90%	\$55,996
Mode	\$18,279	75%	\$35,647
Interquartile Range	\$28,946	50%	\$18,051
		25%	\$6,701

Table 2f
Adults
Adult Residential Treatment Services Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	1,376	100%	365
Mean	109	99%	365
Standard Deviation	97	95%	329
Median	83	90%	257
Mode	365	75%	164
Interquartile Range	134	50%	83
		25%	30

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	1,553	1,447	1,376	1,394
Number of Days	154,987	151,948	149,893	152,930
Days Per Client	100	105	109	110
Approved Amount	\$29,613,718	\$31,019,484	\$33,919,331	\$36,119,441

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Adults Crisis Intervention

Crisis Intervention:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$67,776,023	49,951
Actual	FY 2018-19	\$64,026,487	49,889
Actual	FY 2019-20	\$69,813,393	48,521
Actual	FY 2020-21	\$83,861,405	48,687
Weighted Actual +	FY 2021-22	\$84,216,409	48,937
Forecast	FY 2022-23	\$87,578,276	49,021
Forecast	FY 2023-24	\$88,673,525	49,246
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 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 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
CI	89.30%	5.93%	4.77%
Total Adults	84.06%	8.92%	7.02%

Table 3b
Adults
Clients Receiving Crisis Intervention Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	34.85%	28.47%	12.74%	3.98%	0.98%	18.97%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 3c
Adults
Clients Receiving Crisis Intervention Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
CI	45.71%	54.29%
Total Adults	50.18%	49.82%

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

Table 3d
Other Services Received by Adults Receiving
Crisis Intervention Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	48,687	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	30,765	63.19%
MEDICATION SUPPORT	30,096	61.82%
TARGETED CASE MANAGEMENT	23,571	48.41%
CRISIS STABILIZATION	14,914	30.63%
FFS-HOSPITAL INPATIENT	10,194	20.94%
ADULT CRISIS RESIDENTIAL	3,358	6.90%
HOSPITAL INPATIENT	3,264	6.70%
PHF	3,105	6.38%
ADULT RESIDENTIAL	421	0.86%
DAY REHABILITATION	6	0.01%

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

Service Metrics:

Table 3e
Adults
Crisis Intervention Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	48,687	100%	\$172,311
Mean	\$1,725	99%	\$10,830
Standard Deviation	\$2,379	95%	\$5,577
Median	\$975	90%	\$3,797
Mode	\$3,797	75%	\$2,041
Interquartile Range	\$1,554	50%	\$975
		25%	\$486

Table 3f
Adults
Crisis Intervention Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	48,687	100%	18,977
Mean	254	99%	1,484
Standard Deviation	325	95%	773
Median	154	90%	519
Mode	480	75%	301
Interquartile Range	214	50%	154
		25%	87

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	49,889	48,521	48,687	48,937
Number of Minutes	12,068,393	12,168,809	12,354,772	12,116,594
Minutes Per Client	242	251	254	248
Approved Amount	\$64,026,487	\$69,813,393	\$83,861,405	\$84,216,409

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$172,669,234	56,182
Actual	FY 2018-19	\$152,354,843	53,587
Actual	FY 2019-20	\$173,279,867	54,164
Actual	FY 2020-21	\$161,519,747	48,750
Weighted Actual +	FY 2021-22	\$194,160,740	55,316
Forecast	FY 2022-23	\$196,413,552	56,569
Forecast	FY 2023-24	\$202,386,415	57,205
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 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 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
CS	93.62%	4.23%	2.15%
Total Adults	84.06%	8.92%	7.02%

Table 4b
Adults
Clients Receiving Crisis Stabilization Services by Race / Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	27.19%	29.20%	16.59%	4.21%	0.62%	22.20%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 4c
Adults
Clients Receiving Crisis Stabilization Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
CS	40.07%	59.93%
Total Adults	50.18%	49.82%

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

Table 4d
Other Services Received by Adults Receiving
Crisis Stabilization Services
Fiscal Year 2020-21

	Number of Clients	Percent Clients
CRISIS STABILIZATION	48,750	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	24,959	51.20%
MEDICATION SUPPORT	24,816	50.90%
TARGETED CASE MANAGEMENT	16,195	33.22%
CRISIS INTERVENTION	14,914	30.59%
FFS-HOSPITAL INPATIENT	10,315	21.16%
ADULT CRISIS RESIDENTIAL	5,138	10.54%
HOSPITAL INPATIENT	4,491	9.21%
PHF	2,253	4.62%
ADULT RESIDENTIAL	552	1.13%
DAY REHABILITATION	7	0.01%

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

Service Metrics:

Table 4e
Adults
Crisis Stabilization Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	48,750	100%	\$110,138
Mean	\$3,313	99%	\$24,360
Standard Deviation	\$4,976	95%	\$10,633
Median	\$2,122	90%	\$7,043
Mode	\$2,269	75%	\$3,982
Interquartile Range	\$3,077	50%	\$2,122
		25%	\$905

Table 4f
Adults
Crisis Stabilization Services Hours
Fiscal Year 2020-21

Statistic	Hours	Quartile	Hours
Number of Clients	48,750	100%	852
Mean	26	99%	171
Standard Deviation	35	95%	80
Median	20	90%	55
Mode	20	75%	27
Interquartile Range	18	50%	20
		25%	9

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	53,587	54,164	48,750	55,316
Number of Hours	1,397,691	1,438,633	1,269,610	1,384,468
Hours Per Client	26	27	26	25
Approved Amount	\$152,354,843	\$173,279,867	\$161,519,747	\$194,160,740

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Adults Day Rehabilitation

Day Rehabilitation:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$4,133,913	539
Actual	FY 2018-19	\$3,832,139	563
Actual	FY 2019-20	\$1,989,984	284
Actual	FY 2020-21	\$55,153	38
*Weighted Actual	FY 2021-22	\$0	0
Forecast	FY 2022-23	\$462,478	56
Forecast	FY 2023-24	\$0	0
Actual data as of December 31, 2022			

*The Day Rehabilitation table does not include any claims for FY20-21, as there were no claims submitted.

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year. However, there were no claims submitted in FY 2021-22

Table 5a
Adults
Clients Receiving Day Rehabilitation- All Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
DR	80.00%	10.00%	10.00%
Total Adults	84.06%	8.92%	7.02%

Table 5b
Adults
Clients Receiving Day Rehabilitation- All Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	37.50%	10.00%	10.00%	12.50%	0.00%	30.00%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 5c
Adults
Clients Receiving Day Rehabilitation - All Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
DR	37.50%	62.50%
Total Adults	50.18%	49.82%

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

Table 5d
Other Services Received by Adults Receiving
Day Rehabilitation All Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
DAY TX REHABILITATIVE	38	100.00%
MEDICATION SUPPORT	38	100.00%
TARGETED CASE MANAGEMENT	38	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	38	100.00%
CRISIS STABILIZATION	7	18.42%
ADULT CRISIS RESIDENTIAL	6	15.79%
CRISIS INTERVENTION	6	15.79%
FFS-HOSPITAL INPATIENT	1	2.63%

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

Service Metrics:

Table 5e
Adults
Day Rehabilitation All Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	38	100%	\$1,718
Mean	\$1,451	99%	\$1,718
Standard Deviation	\$417	95%	\$1,718
Median	\$1,622	90%	\$1,718
Mode	\$1,718	75%	\$1,718
Interquartile Range	\$477	50%	\$1,622
		25%	\$1,240

Table 5f
Adults
Day Rehabilitation All Services Hours
Fiscal Year 2020-21

Statistic	Hours	Quartile	Hours
Number of Clients	38	100%	72
Mean	61	99%	72
Standard Deviation	17	95%	72
Median	68	90%	72
Mode	72	75%	72
Interquartile Range	20	50%	68
		25%	52

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Hours per Client	563	284	38	0
Number of Hours	108,782	56,220	2,312	0
Days Per Client	193	198	61	0
Approved Amount	\$3,832,139	\$1,989,984	\$55,153	\$0

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Adults Day Treatment Intensive

Day Treatment Intensive:

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

Summary:

The forecast indicates a decrease in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$536,768	130
Actual	FY 2018-19	\$601,456	127
Actual	FY 2019-20	\$537,327	90
*Actual	FY 2020-21	0	0
Weighted Actual +	FY 2021-22	\$249,898	56
Forecast	FY 2022-23	\$525,424	122
Forecast	FY 2023-24	\$525,452	116
Actual data as of December 31, 2022			

*The Day Treatment Intensive Services table does not include any claims for FY20-21, as there were no claims submitted.

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year. However, there were no claims submitted in FY 2021-22 for Day Treatment Intensive Services.

Table 6a
Adults
Clients Receiving Day Treatment Intensive – All Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
DTI	0	0	0
Total Adults	84.06%	8.92%	7.02%

Table 6b
Adults
Clients Receiving Day Treatment Intensive – All Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	0	0	0	0	0	0
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 6c
Adults
Clients Receiving Day Treatment Intensive – All Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
DTI	0	0
Total Adults	50.18%	49.82%

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

Table 6d
Adults
Other Services Received by Adults Receiving
Day Treatment Intensive All Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	0	0%
MEDICATION SUPPORT	0	0%
TARGETED CASE MANAGEMENT	0	0%
THERAPY AND OTHER SERVICE ACTIVITIES	0	0%
CRISIS INTERVENTION	0	0%
ADULT CRISIS RESIDENTIAL	0	0%
HOSPITAL INPATIENT	0	0%
FFS-HOSPITAL INPATIENT	0	0%
DAY REHABILITATION	0	0%
ADULT RESIDENTIAL	0	0%

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

Service Metrics:

Table 6e
Adults
Day Treatment Intensive All Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	0	100%	\$0
Mean	\$0	99%	\$0
Standard Deviation	\$0	95%	\$0
Median	\$0	90%	\$0
Mode	\$0	75%	\$0
Interquartile Range	\$0	50%	\$0
		25%	\$0

Table 6f
Adults
Day Treatment Intensive All Services Hours
Fiscal Year 2020-21

Statistic	Hours	Quartile	Hours
Number of Clients	0	100%	0
Mean	0	99%	0
Standard Deviation	0	95%	0
Median	0	90%	0
Mode	0	75%	0
Interquartile Range	0	50%	0
		25%	0

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Hours per Client	127	90	0	56
Number of Hours	15,048	10,254	0	4,822
Days per Client	118	114	0	86
Approved Amount	601,456	537,327	0	249,898

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes

actual claims through December 31, 2022.

Adults

Medication Support Services

Medication Support:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$416,480,275	221,515
Actual	FY 2018-19	\$422,310,542	221,872
Actual	FY 2019-20	\$477,274,706	222,818
Actual	FY 2020-21	\$586,938,589	231,161
Weighted Actual + Forecast	FY 2021-22	\$587,440,121	231,857
Forecast	FY 2022-23	\$593,101,470	231,924
Forecast	FY 2023-24	\$597,646,436	233,735
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 7a
Adults
Clients Receiving Medication Support Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
MS	81.66%	10.54%	7.79%
Total Adults	84.06%	8.92%	7.02%

Table 7b
Adults
Clients Receiving Medication Support Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	30.44%	27.61%	14.79%	6.40%	0.63%	20.13%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 7c
Adults
Clients Receiving Medication Support Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
MS	51.07%	48.93%
Total Adults	50.18%	49.82%

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

Table 7d
Other Services Received by Adults Receiving
Medication Support Services
Fiscal Year 2020-21

	Number of Clients	Percent Clients
MEDICATION SUPPORT	231,161	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	175,811	76.06%
TARGETED CASE MANAGEMENT	111,634	48.29%
CRISIS INTERVENTION	30,096	13.02%
CRISIS STABILIZATION	24,816	10.74%
FFS-HOSPITAL INPATIENT	19,464	8.42%
ADULT CRISIS RESIDENTIAL	7,889	3.41%
HOSPITAL INPATIENT	4,350	1.88%
PHF	2,905	1.26%
ADULT RESIDENTIAL	1,123	0.49%
DAY REHABILITATION	38	0.02%

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

Service Metrics:

Table 7e
Adults
Medication Support Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	231,161	100%	\$127,891
Mean	\$2,539	99%	\$15,763
Standard Deviation	\$3,504	95%	\$8,167
Median	\$1,571	90%	\$5,558
Mode	\$590	75%	\$2,962
Interquartile Range	\$2,191	50%	\$1,571
		25%	\$772

Table 7f
Adults
Medication Support Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	231,161	100%	11,152
Mean	325	99%	1,967
Standard Deviation	411	95%	985
Median	210	90%	683
Mode	90	75%	379
Interquartile Range	263	50%	210
		25%	116

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	221,872	222,818	231,161	231,857
Number of Minutes	65,842,875	68,740,403	75,066,872	75,524,756
Minutes Per Client	297	309	325	326
Approved Amount	\$422,310,542	\$477,274,706	\$586,938,589	\$587,440,121

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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 a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$58,856,093	5,616
Actual	FY 2018-19	\$57,779,539	4,848
Actual	FY 2019-20	\$66,549,575	4,551
Actual	FY 2020-21	\$73,460,819	4,786
Weighted Actual + Forecast	FY 2021-22	\$78,313,074	4,896
Forecast	FY 2022-23	\$84,131,814	4,902
Forecast	FY 2023-24	\$87,915,070	4,934
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 8a
Adults
Clients Receiving Psychiatric Health Facility Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
PHF	95.21%	3.87%	0.92%
Total Adults	84.06%	8.92%	7.02%

Table 8b
Adults
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	40.61%	22.64%	10.31%	4.07%	1.28%	21.09%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 8c
Adults
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
PHF	43.22%	56.78%
Total Adults	50.18%	49.82%

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

Table 8d
Other Services Received by Adults Receiving
Psychiatric Health Facility Services
Fiscal Year 2020-21

	Number of Clients	Percent Clients
PHF	4,786	100.00%
CRISIS INTERVENTION	3,105	64.88%
TARGETED CASE MANAGEMENT	3,081	64.38%
MEDICATION SUPPORT	2,905	60.70%
THERAPY AND OTHER SERVICE ACTIVITIES	2,786	58.21%
CRISIS STABILIZATION	2,253	47.07%
FFS-HOSPITAL INPATIENT	755	15.78%
ADULT CRISIS RESIDENTIAL	658	13.75%
HOSPITAL INPATIENT	115	2.40%
ADULT RESIDENTIAL	79	1.65%

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

Service Metrics:

Table 8e
Adults
Psychiatric Health Facility Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	4,786	100%	\$476,690
Mean	\$15,349	99%	\$136,425
Standard Deviation	\$27,028	95%	\$57,230
Median	\$7,404	90%	\$32,862
Mode	\$2,025	75%	\$15,417
Interquartile Range	\$11,927	50%	\$7,404
		25%	\$3,491

Table 8f
Adults
Psychiatric Health Facility Services Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	4,786	100%	365
Mean	15	99%	135
Standard Deviation	28	95%	53
Median	7	90%	33
Mode	2	75%	16
Interquartile Range	13	50%	7
		25%	3

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	4,848	4,551	4,786	4,896
Number of Days	64,759	67,202	73,311	74,029
Days Per Client	13	15	15	15
Approved Amount	\$57,779,539	\$66,549,575	\$73,460,819	\$78,313,074

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$121,983,713	8,814
Actual	FY 2018-19	\$100,680,883	8,137
Actual	FY 2019-20	\$113,299,132	7,181
Actual	FY 2020-21	\$136,390,664	6,935
Weighted Actual + Forecast	FY 2021-22	\$181,185,720	8,667
Forecast	FY 2022-23	\$183,170,822	8,803
Forecast	FY 2023-24	\$184,301,126	8,931

Actual data as of December 31, 2022

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 9a
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
HIS-SDMC	92.92%	4.48%	2.60%
Total Adults	84.06%	8.92%	7.02%

Table 9b
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	24.94%	24.82%	18.07%	5.10%	0.65%	26.41%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 9c
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
HIS-SDMC	39.90%	60.10%
Total Adults	50.18%	49.82%

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

Table 9d
Other Services Received by Adults Receiving
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	6935	100.00%
CRISIS STABILIZATION	4491	64.76%
THERAPY AND OTHER SERVICE ACTIVITIES	4351	62.74%
MEDICATION SUPPORT	4350	62.73%
CRISIS INTERVENTION	3264	47.07%
TARGETED CASE MANAGEMENT	2572	37.09%
ADULT CRISIS RESIDENTIAL	1235	17.81%
FFS-HOSPITAL INPATIENT	1170	16.87%
ADULT RESIDENTIAL	164	2.36%
PHF	115	1.66%

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

Service Metrics:

Table 9e
Adults
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	6,935	100%	\$634,013
Mean	\$20,531	99%	\$153,307
Standard Deviation	\$32,951	95%	\$74,739
Median	\$10,429	90%	\$46,712
Mode	\$3,196	75%	\$22,813
Interquartile Range	\$18,099	50%	\$10,429
		25%	\$4,714

Table 9f
Adults
Psychiatric Hospital Inpatient Services - SD/MC Hospitals Days
Fiscal Year 2020-21

Statistic	Days	Quartile	Days
Number of Clients	6,935	100%	336
Mean	11	99%	113
Standard Deviation	22	95%	42
Median	5	90%	24
Mode	2	75%	11
Interquartile Range	9	50%	5
		25%	2

Table 9g
Adults - Historical Trends

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	8,137	7,181	6,935	8,667
Number of Days	82,324	84,947	78,705	88,491
Days Per Client	10	12	11	10
Approved Amount	\$100,680,883	\$113,299,132	\$136,390,664	\$181,185,720

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Adults Targeted Case Management

Targeted Case Management (TCM):

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$153,808,059	129,356
Actual	FY 2018-19	\$151,822,185	130,782
Actual	FY 2019-20	\$171,185,581	133,665
Actual	FY 2020-21	\$208,006,427	140,199
Weighted Actual + Forecast	FY 2021-22	\$216,879,563	140,889
Forecast	FY 2022-23	\$228,207,619	141,737
Forecast	FY 2023-24	\$242,861,754	143,436
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 10a
Adults
Clients Receiving Targeted Case Management Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
TCM	81.17%	9.82%	9.01%
Total Adults	84.06%	8.92%	7.02%

Table 10b
Adults
Clients Receiving Targeted Case Management Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	31.35%	25.61%	15.04%	5.98%	0.81%	21.21%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 10c
Adults
Clients Receiving Targeted Case Management Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
TCM	50.84%	49.16%
Total Adults	50.18%	49.82%

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

Table 10d
Other Services Received by Adults Receiving
Targeted Case Management Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	140,199	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	124,525	88.82%
MEDICATION SUPPORT	111,634	79.63%
CRISIS INTERVENTION	23,571	16.81%
CRISIS STABILIZATION	16,195	11.55%
FFS-HOSPITAL INPATIENT	8,746	6.24%
ADULT CRISIS RESIDENTIAL	5,549	3.96%
PHF	3,081	2.20%
HOSPITAL INPATIENT	2,572	1.83%
ADULT RESIDENTIAL	1,052	0.75%
DAY REHABILITATION	38	0.03%

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

Service Metrics:

Table 10e
Adults
Targeted Case Management Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	140,199	100%	\$100,950
Mean	\$1,484	99%	\$14,994
Standard Deviation	\$3,097	95%	\$6,328
Median	\$456	90%	\$3,737
Mode	\$115	75%	\$1,413
Interquartile Range	\$1,241	50%	\$456
		25%	\$172

Table 10f
Adults
Targeted Case Management Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	140,199	100%	39,315
Mean	434	99%	4,133
Standard Deviation	844	95%	1,864
Median	140	90%	1,126
Mode	30	75%	431
Interquartile Range	377	50%	140
		25%	54

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	130,782	133,665	140,199	140,889
Number of Minutes	57,038,234	58,846,820	60,889,151	62,829,802
Minutes Per Client	436	440	434	446
Approved Amount	\$151,822,185	\$171,185,581	\$208,006,427	\$216,879,563

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

Adults

MENTAL HEALTH SERVICES

Mental Health Service:

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

1. Assessment - A service activity designed to evaluate the current status of mental, emotional, or behavioral health. Assessment includes, but is not limited to, one or more of the following: mental status determination, analysis of the clinical history, analysis of relevant cultural issues and history, diagnosis, and the use of mental health testing procedures.
2. Plan Development - A service activity that consists of development of client plans, approval of client plans, and/or monitoring and recording of progress.
3. Therapy - A service activity that is a therapeutic intervention focusing primarily on symptom reduction as a means to reduce functional impairments. Therapy may be delivered to an individual or group and may include family therapy at which the client is present.
4. Rehabilitation - A service activity that includes, but is not limited to assistance, improving, maintaining or restoring functional skills, daily living skills, social and leisure skills, grooming and personal hygiene skills, meal preparation skills, and support resources; and/or obtaining medication education.

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$687,701,442	243,231
Actual	FY 2018-19	\$649,137,933	250,099
Actual	FY 2019-20	\$723,514,245	249,491
Actual	FY 2020-21	\$856,334,566	248,275
Weighted Actual + Forecast	FY 2021-22	\$844,122,529	244,054
Forecast	FY 2022-23	\$849,904,456	245,153
Forecast	FY 2023-24	\$850,639,044	249,302
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 11a
Adults
Clients Receiving Mental Health Services by Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
MHS	83.45%	9.14%	7.41%
Total Adults	84.06%	8.92%	7.02%

Table 11b
Adults
Clients Receiving Mental Health Services by Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	30.12%	29.14%	14.67%	5.86%	0.68%	19.52%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 11c
Adults
Clients Receiving Mental Health Services by Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
MHS	53.54%	46.46%
Total Adults	50.18%	49.82%

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

Table 11d
Other Services Received by Adults Receiving
Mental Health Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	248,275	100.00%
MEDICATION SUPPORT	175,811	70.81%
TARGETED CASE MANAGEMENT	124,525	50.16%
CRISIS INTERVENTION	30,765	12.39%
CRISIS STABILIZATION	24,959	10.05%
FFS-HOSPITAL INPATIENT	16,778	6.76%
ADULT CRISIS RESIDENTIAL	6,601	2.66%
HOSPITAL INPATIENT	4,351	1.75%
PHF	2,786	1.12%
ADULT RESIDENTIAL	1,093	0.44%
DAY REHABILITATION	38	0.02%

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

Service Metrics:

Table 11e
Adults
Mental Health Services Approved Amount
Fiscal Year 2020-21

Statistic	Amount	Quartile	Amount
Number of Clients	248,275	100%	\$166,743
Mean	\$3,449	99%	\$27,209
Standard Deviation	\$5,636	95%	\$13,383
Median	\$1,471	90%	\$8,695
Mode	\$ -	75%	\$3,894
Interquartile Range	\$3,307	50%	\$1,471
		25%	\$587

Table 11f
Adults
Mental Health Services Minutes
Fiscal Year 2020-21

Statistic	Minutes	Quartile	Minutes
Number of Clients	248,275	100%	45,123
Mean	896	99%	7,247
Standard Deviation	1,505	95%	3,477
Median	365	90%	2,291
Mode	120	75%	1,000
Interquartile Range	850	50%	365
		25%	150

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

Data Type	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022**</u>
Number of Clients	250,099	249,491	248,275	244,054
Number of Minutes	209,174,390	217,768,720	222,475,045	210,291,740
Minutes Per Client	836	873	896	862
Approved Amount	\$649,137,933	\$723,514,245	\$856,334,566	\$844,122,529

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2022.

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 a decrease in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2017-18	\$270,863,974	28,308
Actual	FY 2018-19	\$281,353,790	28,730
Actual	FY 2019-20	\$307,372,701	27,913
Actual	FY 2020-21	\$316,866,545	26,639
Weighted Actual + Forecast	FY 2021-22	\$317,014,072	26,692
Forecast	FY 2022-23	\$327,608,418	26,714
Forecast	FY 2023-24	\$340,973,832	26,793
Actual data as of December 31, 2022			

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 2020-21 client tables and the historical trends tables are based upon claims received as of December 31, 2022.

Note:

The following tables utilize data for FY 2020-21. 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 2021-22 at the time of this May 2023 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 12a
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Age Group
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
HIS- FFS	92.82%	4.88%	2.30%
Total Adults	84.06%	8.92%	7.02%

Table 12b
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Race/Ethnicity
Fiscal Year 2020-21
Data as of 12/31/22

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	27.39%	30.53%	14.19%	4.40%	0.64%	22.86%
Total Adults	30.51%	27.82%	14.74%	5.74%	0.71%	20.49%

Table 12c
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Gender
Fiscal Year 2020-21
Data as of 12/31/22

Groups	Female	Male
HIS-FFS	41.11%	58.89%
Total Adults	50.18%	49.82%

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

Table 12d
Other Services Received by Adults Receiving
Fee for Service Psychiatric Hospital Inpatient Services
Fiscal Year 2020-21

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	26,668	100.00%
MEDICATION SUPPORT	19,464	72.99%
THERAPY AND OTHER SERVICE ACTIVITIES	16,778	62.91%
CRISIS STABILIZATION	10,315	38.68%
CRISIS INTERVENTION	10,194	38.23%
TARGETED CASE MANAGEMENT	8,746	32.80%
ADULT CRISIS RESIDENTIAL	2,482	9.31%
HOSPITAL INPATIENT	1,170	4.39%
PHF	755	2.83%
ADULT RESIDENTIAL	208	0.78%
DAY REHABILITATION	1	0.00%

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

Service Metrics:

Table 12e
Adults
Fee for Service Psychiatric Hospital Inpatient Services
Approved Amount
Fiscal Year 2020-21

		Quartile	Amount
Statistic	Amount	100%	\$441,210
Number of Clients	26,668	99%	\$104,078
Mean	\$11,891	95%	\$40,698
Standard Deviation	\$19,986	90%	\$25,631
Median	\$5,760	75%	\$12,240
Mode	\$4,320	50%	\$5,760
Interquartile Range	\$9,036	25%	\$3,204

Table 12f
Adults
Fee for Service Psychiatric Hospital Inpatient Services Days
Fiscal Year 2020-21

		Quartile	Days
Statistic	Days	100%	438
Number of Clients	26,668	99%	124
Mean	13	95%	46
Standard Deviation	24	90%	28
Median	7	75%	13
Mode	3	50%	7
Interquartile Range	10	25%	4

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

Data Type	2018-2019	2019-2020	2020-2021	2021-2022**
Number of Clients	28,730	27,913	26,639	26,692
Number of Days	344,486	361,655	357,627	358,713
Days Per Client	12	13	13	13
Approved Amount	\$281,353,790	\$307,372,701	\$316,866,545	\$317,014,072

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

**FY 2021-22 numbers are forecasted using actual claims and weighted claim estimates. Data includes

actual claims through December 31, 2022.