

Department of Health Care Services

Medi-Cal Specialty Mental Health Services

2023 November Estimate

Policy Change Supplement

For Fiscal Years

2023-24 and 2024-25

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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 2023-24 and FY 2024-25 forecasted beneficiaries and expenditures by date of service and service type, FY 2021-22 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 47 and 48

Continued growth is forecasted on a date of service basis, for both children and adult services. Children's service costs are projected to be \$2.02 billion for the current year and grow by 0.43% to \$2.029 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 0.40% from 262,424 in FY 2023-24 to 263,484 in FY 2024-25. The unduplicated number of children receiving psychiatric inpatient hospital services from Fee-For-Service Medi-Cal (FFS/MC) is forecasted to grow slightly by 0.28% from 14,693 in the current year to 14,734 in the budget year.

Adult services are also forecasted on a date of service basis to grow 0.40% from a current year projection of \$2.243 billion to a budget year projection of \$2.252 billion. The unduplicated number of adults receiving Specialty Mental Health Services from SD/MC providers is forecasted to increase by 0.67% from 351,204 in FY 2023-24 to 353,565 in FY 2024-25. The unduplicated number of adults receiving psychiatric inpatient hospital services from FFS/MC hospitals is projected to increase by 0.03% from 26,082 in the current year to 26,090 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 children¹ and adults²:

<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 ³	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 their effort to restore, maintain, and apply interpersonal and independent living skills and to

¹ Children include beneficiaries from birth through age 20.

² Adults include beneficiaries who are 21 and older.

³ Includes children who are 18 through 20.

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

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 optional 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 Medi-Cal Specialty Mental Health Services described above, the 2023 November 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 Act 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 program, peer and recovery services, and mobile crisis, to name a few.

Children		(In thousands)						
POLICY CHANGE			May-23		Nov-23		DIFFERENCE	
			FY 2023-24		FY 2023-24			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	48	SMHS FOR CHILDREN	\$40,819	\$1,097,119	\$38,990	\$1,086,425	-\$1,829	-\$10,694
Regular	50	MHP COSTS FOR FFPSA	\$12,974	\$26,776	\$11,230	\$25,366	-\$1,744	-\$1,410
Regular	51	CALAIM BH QUALITY IMPROVEMENT PROGRAM	\$9,179	\$0	\$9,179	\$0	\$0	\$0
Regular	52	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$3,008	\$1,302	\$2,687	\$952	-\$321	-\$350
Regular	53	OUT OF STATE YOUTH - SMHS	\$1,056	\$1,056	\$1,056	\$1,056	\$0	\$0
Regular	54	CALAIM - BH - CONNECT DEMONSTRATION	\$0	\$1,207	\$0	\$0	\$0	-\$1,207
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$130	-\$130	\$158	-\$158	\$28	-\$28
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$12	\$0	-\$19	\$0	-\$7
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$23	-\$32,417	\$21	-\$30,750	-\$2	\$1,667
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$1,352	\$17,652	\$2,152	\$28,669	\$800	\$11,017
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	\$0	\$1,149	-\$1,149	\$1,149	-\$1,149
Regular	162	CALAIM - BH PAYMENT REFORM	\$113,875	\$0	\$113,875	\$0	\$0	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$10,345	\$58,623	\$10,264	\$58,162	-\$81	-\$461
Regular	180	CARE ACT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$5,650	\$0	\$4,023	\$0	-\$1,627
Regular	205	IMD ANCILLARY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	216	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. – CNTY BH FUNDING	\$0	\$0	\$0	\$0	\$0	\$0
Regular	N/A	STATE-ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$8,065	-\$8,065	\$0	\$0	-\$8,065	\$8,065
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$447	\$13,943	\$447	\$13,715	\$0	-\$228
Other	8	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$20,890	\$0	\$19,814	\$0	-\$1,077
Other	25	CARE ACT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	57	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$98	\$389	\$0	\$0	-\$98	-\$389
Total Children			\$201,371	\$1,203,	\$191,	\$1,206,106	-\$10,163	\$2,123

Adults			(In thousands)					
POLICY CHANGE			May -23		Nov-23		DIFFERENCE	
			FY 2023-24		FY 2023-24			
TYPE	NO.	DESCRIPTION	G F	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$99,801	\$1,534,004	\$102,182	\$1,486,486	\$2,381	-\$47,518
Base	48	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	50	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	51	CALAIM BH QUALITY IMPROVEMENT PROGRAM	\$12,168	\$0	\$12,168	\$0	\$0	\$0
Regular	52	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	53	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	54	CALAIM - BH - CONNECT DEMONSTRATION	\$0	\$1,443	\$0	\$0	\$0	-\$1,443
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$34	\$0	-\$52	\$0	-\$18
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$22	-\$32,418	\$21	-\$30,750	-\$1	\$1,668
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$3,478	\$45,390	\$5,532	\$73,719	\$2,054	\$28,329
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	\$0	\$1,373	-\$1,373	\$1,373	-\$1,373
Regular	162	CALAIM - BH PAYMENT REFORM	\$136,125	\$0	\$136,125	\$0	\$0	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$12,367	\$70,077	\$12,269	\$69,526	-\$98	-\$551
Regular	180	CARE ACT	\$52,334	\$0	\$39,656	\$0	-\$12,678	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$6,753	\$0	\$4,808	\$0	-\$1,945
Regular	205	IMD ANCILLARY SERVICES	\$51,251	-\$51,251	\$48,188	-\$48,188	-\$3,063	\$3,063
Regular	216	COUNTY BH RECOUPMENTS	-\$63,468	\$0	-\$64,160	\$0	-\$692	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. – CNTY BH FUNDING	\$0	\$0	\$0	\$0	\$0	\$0
Regular	N/A	STATE-ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$9,640	-\$9,640	\$0	\$0	-\$9,640	\$9,640
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$8,031	\$250,688	\$8,031	\$246,585	\$0	-\$4,103
Other	8	SMH MAA	\$0	\$61,664	\$0	\$65,188	\$0	\$3,524
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$20,890	\$0	\$19,814	\$0	-\$1,076
Other	25	CARE ACT - OTHER ADMIN	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Other	57	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$118	\$464	\$0	\$0	-\$118	-\$464
Total Adults			\$336,867	\$1,898,	\$316,385	\$1,885,763	-\$20,482	-\$12,267

- (1) The Siskiyou County MH Plan Overpayment policy change includes \$200,000 in GF reimbursements and \$200,000 in General Fund.
- (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 – Prosp. Adj. policy change was deactivated in the November 2023 Estimate. These prospective impacts for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage are now included in the SMHS Base policy changes.
- (4) The State-Only Claiming Adjustments - Retro. Adj. policy change is for retrospective federal repayments for SMHS claims that were made for individuals without satisfactory immigration status and these amounts were added to the November 2023 Estimate. Only the SMHS impact is shown in the table.
- (5) The Peer Support Specialist Services policy change estimates peer support specialists costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (6) The Qualifying Community-Based Mobile Crisis Services policy change estimates mobile crisis costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (7) The Asset Limit Increase & Elim.-Cnty BH Funding is a new policy change in the November 2023 Estimate which estimates the cost of reimbursing Mental Health Plans, Drug Medi-Cal (DMC) State Plan counties the non-federal share of realigned services provided to beneficiaries as a result of the asset limit test increase and elimination. Only the SMHS is shown in the table.

Healthy Families Program			(In thousands)					
POLICY CHANGE			May -23		Nov-23		DIFFERENCE	
			FY 2023-24		FY 2023-24			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	48	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	50	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	51	CALAIM BH QUALITY IMPROVEMENT PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	52	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	53	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	54	CALAIM - BH - CONNECT DEMONSTRATION	\$0	\$0	\$0	\$0	\$0	\$0
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$2	\$0	-\$4	\$0	-\$2
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$0	\$0	\$0	\$0	\$0	\$0
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	162	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	180	CARE ACT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	205	IMD ANCILLARY SERVICES	\$2,697	-\$2,697	\$2,536	-\$2,536	-\$161	\$161
Regular	216	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. – CNTY BH FUNDING	\$0	\$0	\$0	\$0	\$0	\$0
Regular	N/A	STATE-ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$0	\$0	\$0	\$0	\$0	\$0
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	8	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Other	25	CARE ACT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	57	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Total Healthy Families Program			\$2,697	-\$2,	\$2,536	-\$2,540	-\$161	\$159

Grand Total			(In thousands)					
POLICY CHANGE			May -23		Nov-23		DIFFERENCE	
			FY 2023-24		FY 2023-24			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$99,801	\$1,534,004	\$102,182	\$1,486,486	\$2,381	-\$47,518
Base	48	SMHS FOR CHILDREN	\$40,819	\$1,097,119	\$38,990	\$1,086,425	-\$1,829	-\$10,694
Regular	50	MHP COSTS FOR FFPSA	\$12,974	\$26,776	\$11,230	\$25,366	-\$1,744	-\$1,410
Regular	51	CALAIM BH QUALITY IMPROVEMENT PROGRAM	\$21,347	\$0	\$21,347	\$0	\$0	\$0
Regular	52	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$3,008	\$1,302	\$2,687	\$952	-\$321	-\$350
Regular	53	OUT OF STATE YOUTH - SMHS	\$1,056	\$1,056	\$1,056	\$1,056	\$0	\$0
Regular	54	CALAIM - BH - CONNECT DEMONSTRATION	\$0	\$2,650	\$0	\$0	\$0	-\$2,650
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$130	-\$130	\$158	-\$158	\$28	-\$28
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$48	\$0	-\$74	\$0	-\$26
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$45	-\$64,835	\$42	-\$61,500	-\$3	\$3,335
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$4,830	\$63,042	\$7,684	\$102,388	\$2,854	\$39,346
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	\$0	\$2,522	-\$2,522	\$2,522	-\$2,522
Regular	162	CALAIM - BH PAYMENT REFORM	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$22,712	\$128,700	\$22,533	\$127,688	-\$179	-\$1,012
Regular	180	CARE ACT	\$52,334	\$0	\$39,656	\$0	-\$12,678	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$12,403	\$0	\$8,831	\$0	-\$3,572
Regular	205	IMD ANCILLARY SERVICES	\$53,948	-\$53,948	\$50,724	-\$50,724	-\$3,224	\$3,224
Regular	216	COUNTY BH RECOUPMENTS	-\$63,468	\$0	-\$64,160	\$0	-\$692	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. – CNTY BH FUNDING	\$0	\$0	\$0	\$0	\$0	\$0
Regular	N/A	STATE-ONLY CLAIMING ADJUSTMENTS - PROSP. ADJ.	\$17,705	-\$17,705	\$0	\$0	-\$17,705	\$17,705
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$8,478	\$264,631	\$8,478	\$260,300	\$0	-\$4,331
Other	8	SMH MAA	\$0	\$61,664	\$0	\$65,188	\$0	\$3,524
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$41,780	\$0	\$39,627	\$0	-\$2,153
Other	25	CARE ACT - OTHER ADMIN	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Other	57	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$216	\$853	\$0	\$0	-\$216	-\$853
Grand Total			\$540,935	\$3,099,314	\$510,129	\$3,089,329	-\$30,806	-\$9,985

Children		(In thousands)						
POLICY CHANGE			Nov-23 FY 2023-24		Nov-23 FY 2024-25		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	48	SMHS FOR CHILDREN	\$38,990	\$1,086,425	\$39,413	\$1,073,779	\$423	-\$12,646
Regular	50	MHP COSTS FOR FFPSA	\$11,230	\$25,366	\$10,721	\$21,777	-\$509	-\$3,589
Regular	51	CALAIM BH QUALITY IMPROVEMENT PROGRAM	\$9,179	\$0	\$0	\$0	-\$9,179	\$0
Regular	52	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$2,687	\$952	\$2,842	\$1,076	\$155	\$124
Regular	53	OUT OF STATE YOUTH - SMHS	\$1,056	\$1,056	\$1,082	\$1,082	\$26	\$26
Regular	54	CALAIM - BH - CONNECT DEMONSTRATION	\$0	\$0	\$298	\$11,759	\$298	\$11,759
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$158	-\$158	\$159	-\$159	\$1	-\$1
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$19	\$0	-\$2	\$0	\$17
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$21	-\$30,750	\$21	-\$31,482	\$0	-\$732
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$2,152	\$28,669	\$16	\$212	-\$2,136	-\$28,457
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$1,149	-\$1,149	\$0	\$0	-\$1,149	\$1,149
Regular	162	CALAIM - BH PAYMENT REFORM	\$113,875	\$0	\$0	\$0	-\$113,875	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$10,264	\$58,162	\$18,020	\$102,115	\$7,756	\$43,953
Regular	180	CARE ACT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$4,023	\$0	\$4,593	\$0	\$570
Regular	205	IMD ANCILLARY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	216	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. - CNTY BH FUNDING	\$0	\$0	\$2,625	\$0	\$2,625	\$0
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$447	\$13,715	\$469	\$13,698	\$22	-\$17
Other	8	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$19,814	\$0	\$20,289	\$0	\$475
Other	25	CARE ACT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	57	CALAIM – BH – CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$49	\$354	\$49	\$354
Total Children			\$191,	\$1,206,106	\$75,715	\$1,219,091	-\$115,493	\$12,985

Adults		(In thousands)						
POLICY CHANGE			Nov-23 FY 2023-24		Nov-23 FY 2024-25		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$102,182	\$1,486,486	\$102,497	\$1,478,620	\$315	-\$7,866
Base	48	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	50	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	51	CALAIM BH QUALITY IMPROVEMENT PROGRAM	\$12,168	\$0	\$0	\$0	-\$12,168	\$0
Regular	52	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	53	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	54	CALAIM - BH - CONNECT DEMONSTRATION	\$0	\$0	\$357	\$14,057	\$357	\$14,057
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$52	\$0	-\$7	\$0	\$45
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$21	-\$30,750	\$21	-\$31,482	\$0	-\$732
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$5,532	\$73,719	\$42	\$544	-\$5,490	-\$73,175
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$1,373	-\$1,373	\$0	\$0	- \$1,373	\$1,373
Regular	162	CALAIM - BH PAYMENT REFORM	\$136,125	\$0	\$0	\$0	-\$136,125	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$12,269	\$69,526	\$21,541	\$122,067	\$9,272	\$52,541
Regular	180	CARE ACT	\$39,656	\$0	\$104,928	\$0	\$65,272	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$4,808	\$0	\$5,490	\$0	\$682
Regular	205	IMD ANCILLARY SERVICES	\$48,188	-\$48,188	\$65,489	-\$65,489	\$17,301	-\$17,301
Regular	216	COUNTY BH RECOUPMENTS	-\$64,160	\$0	-\$64,160	\$0	\$0	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. - CNTY BH FUNDING	\$0	\$0	\$3,137	\$0	\$3,137	\$0
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$8,031	\$246,585	\$8,441	\$246,277	\$410	-\$308
Other	8	SMH MAA	\$0	\$65,188	\$0	\$63,458	\$0	-\$1,730
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$19,814	\$0	\$20,289	\$0	\$475
Other	25	CARE ACT - OTHER ADMIN	\$15,000	\$0	\$0	\$0	-\$15,000	\$0
Other	57	CALAIM – BH – CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$58	\$423	\$58	\$423
Total Adults			\$316,385	\$1,885,763	\$242,351	\$1,854,247	-\$74,034	-\$31,516

- (1) The Siskiyou County MH Plan Overpayment policy change includes \$200,000 in GF reimbursements and \$200,000 General Fund.
- (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 – Prosp. Adj. policy change was deactivated in the November 2023 Estimate. These prospective impacts for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage are now included in the SMHS Base policy changes.
- (4) State-Only Claiming Adjustments - Retro. Adj. policy change is for retrospective federal repayments for SMHS claims that were made for individuals without satisfactory immigration status and these amounts were added to the November 2023 Estimate. Only the SMHS impact is shown in the table.
- (5) The Peer Support Specialist Services policy change estimates peer support specialists costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (6) The Qualifying Community-Based Mobile Crisis Services policy change estimates mobile crisis costs starting FY 2023-24. Only the SMHS impact is shown in the table.
- (7) The Asset Limit Increase & Elim. – Cnty BH Funding is a new policy change in the November 2023 Estimate which estimates the cost of reimbursing Mental Health Plans, Drug Medi-Cal (DMC) State Plan counties the non-federal share of realigned services provided to beneficiaries as a result of the asset limit test increase and elimination. Only the SMHS is shown in the table.

Healthy Families Program			(In thousands)					
POLICY CHANGE			Nov-23		Nov-23		DIFFERENCE	
			FY 2023-24		FY 2024-25			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$0	\$0	\$0	\$0	\$0	\$0
Base	48	SMHS FOR CHILDREN	\$0	\$0	\$0	\$0	\$0	\$0
Regular	50	MHP COSTS FOR FFPSA	\$0	\$0	\$0	\$0	\$0	\$0
Regular	51	CALAIM BH QUALITY IMPROVEMENT PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	52	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	53	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	54	CALAIM - BH - CONNECT DEMONSTRATION	\$0	\$0	\$0	\$0	\$0	\$0
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$4	\$0	-\$1	\$0	\$3
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$0	\$0	\$0	\$0	\$0	\$0
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	\$0	\$0	\$0	\$0	\$0
Regular	162	CALAIM - BH PAYMENT REFORM	\$0	\$0	\$0	\$0	\$0	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	180	CARE ACT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Regular	205	IMD ANCILLARY SERVICES	\$2,536	-\$2,536	\$3,447	-\$3,447	\$911	-\$911
Regular	216	COUNTY BH RECOUPMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. – CNTY BH FUNDING	\$0	\$0	\$0	\$0	\$0	\$0
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	8	SMH MAA	\$0	\$0	\$0	\$0	\$0	\$0
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$0	\$0	\$0	\$0	\$0
Other	25	CARE ACT - OTHER ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Other	57	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$0	\$0	\$0	\$0
Total Healthy Families Program			\$2,	-\$2,540	\$3,447	-\$3,448	\$911	-\$908

Grand Total (In thousands)								
POLICY CHANGE		DESCRIPTION	Nov-23 FY 2023-24		Nov-23 FY 2024-25		DIFFERENCE	
TYPE	NO.		GF	FFP	GF	FFP	GF	FFP
Base	47	SMHS FOR ADULTS	\$102,182	\$1,486,486	\$102,497	\$1,478,620	\$315	-\$7,866
Base	48	SMHS FOR CHILDREN	\$38,990	\$1,086,425	\$39,413	\$1,073,779	\$423	-\$12,646
Regular	50	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$11,230	\$25,366	\$10,721	\$21,777	-\$509	-\$3,589
Regular	51	MHP COSTS FOR FFPSA	\$21,347	\$0	\$0	\$0	-\$21,347	\$0
Regular	52	MHP STRTP GRANTS	\$2,687	\$952	\$2,842	\$1,076	\$155	\$124
Regular	53	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$1,056	\$1,056	\$1,082	\$1,082	\$26	\$26
Regular	54	OUT OF STATE YOUTH - SMHS	\$0	\$0	\$655	\$25,816	\$655	\$25,816
Regular	55	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$158	-\$158	\$159	-\$159	\$1	-\$1
Regular	56	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0
Regular	57	CHART REVIEW	\$0	-\$74	\$0	-\$10	\$0	\$64
Regular	58	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$42	-\$61,500	\$42	-\$62,963	\$0	-\$1,463
Regular	144	COVID-19 BEHAVIORAL HEALTH	\$7,684	\$102,388	\$58	\$756	- \$7,626	-\$101,632
Regular	151	STATE-ONLY CLAIMING ADJUSTMENTS – RETRO ADJ.	\$2,522	-\$2,522	\$0	\$0	-\$2,522	\$2,522
Regular	162	CALAIM - BH PAYMENT REFORM	\$250,000	\$0	\$0	\$0	-\$250,000	\$0
Regular	164	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$22,533	\$127,688	\$39,561	\$224,182	\$17,028	\$96,494
Regular	180	CARE ACT	\$39,656	\$0	\$104,928	\$0	\$65,272	\$0
Regular	183	PEER SUPPORT SPECIALIST SERVICES	\$0	\$8,831	\$0	\$10,083	\$0	\$1,252
Regular	205	IMD ANCILLARY SERVICES	\$50,724	-\$50,724	\$68,936	-\$68,936	\$18,212	-\$18,212
Regular	216	COUNTY BH RECOUPMENTS	-\$64,160	\$0	-\$64,160	\$0	\$0	\$0
Regular	220	ASSET LIMIT INCREASE & ELIM. - CNTY BH FUNDING	\$0	\$0	\$5,762	\$0	\$5,762	\$0
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$8,478	\$260,300	\$8,910	\$259,975	\$432	-\$325
Other	8	SMH MAA	\$0	\$65,188	\$0	\$63,458	\$0	-\$1,730
Other	14	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$0	\$39,627	\$0	\$40,577	\$0	\$950
Other	25	CARE ACT	\$15,000	\$0	\$0	\$0	-\$15,000	\$0
Other	57	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$0	\$0	\$107	\$777	\$107	\$777
Grand Total			\$510,129	\$3,089,329	\$321,513	\$3,069,890	-\$188,616	-\$19,439

Children's Services – Approved Claims Data

CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2023-24 and 2024-25 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2013-14 THROUGH 2024-25 DATA AS OF 6/30/23 SD/MC Claims Only							
	Fiscal Year	Approved Claims^(4&5) (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	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	\$1,853,651	0.64%	265,043	-3.76%	\$6,994	4.57%
Actual	2020-21	\$1,860,379	0.36%	251,472	-5.12%	\$7,398	5.78%
Actual	2021-22	\$1,864,042	0.20%	251,982	0.20%	\$7,398	-0.01%
Forecast	2022-23	\$1,866,030	0.11%	262,361	4.12%	\$7,112	-3.85%
Forecast	2023-24	\$1,868,385	0.13%	262,424	0.02%	\$7,120	0.10%
Forecast	2024-25	\$1,873,741	0.29%	263,484	0.40%	\$7,111	-0.12%

⁵ Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2023.

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 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Psychiatric Health Facility Services – SMA⁽⁶⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
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	\$13,630,812
2021-22	915	10,348	11.31	\$1,032.26	\$10,681,813
2022-23	998	11,057	11.08	\$1,240.46	\$13,715,727
2023-24	1,008	11,354	11.26	\$1,178.68	\$13,382,727
2024-25	1,018	11,390	11.19	\$1,175.61	\$13,390,225
Change	0.99%	0.32%	-0.01	-0.26%	\$0

Adult Crisis Residential Services - SMA⁽⁷⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
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	408	7,670	18.80	\$448.43	\$3,439,467
2022-23	422	8,760	20.76	\$461.11	\$4,039,343
2023-24	424	8,843	20.86	\$480.05	\$4,245,096
2023-25	425	11,027	25.95	\$403.63	\$4,450,849
Change	0.24%	24.70%	24.40%	-15.92%	4.85%

⁶ 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 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-2025 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Adult Residential Services - SMA⁽⁷⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2018-19	64	4,352	68.00	\$183.17	\$797,162
2019-20	47	3,944	83.91	\$211.03	\$832,296
2020-21	48	3,904	81.33	\$296.46	\$1,157,389
2021-22	46	3,602	78.30	\$314.75	\$1,133,740
2022-23	49	3,703	75.57	\$359.37	\$1,330,746
2023-24	55	3,811	69.29	\$350.84	\$1,337,050
2024-25	56	3,976	71.00	\$337.87	\$1,343,358
Change	1.82%	4.33%	2.47%	-3.70%	0.47%

Crisis Stabilization Services - SMA⁽⁸⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
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	\$146.39	\$33,815,383
2021-22	12,183	235,164	19.30	\$143.25	\$33,687,532
2022-23	12,789	237,091	18.54	\$150.58	\$35,701,711
2023-24	12,945	238,446	18.42	\$156.38	\$37,287,711
2024-25	13,003	239,797	18.44	\$162.11	\$38,873,707
Change	0.45%	0.57%	0.12%	3.67%	4.25%

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 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Day Treatment Intensive ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
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	192	111,420	580.31	\$34.61	\$3,855,754
2022-23	213	113,961	535.03	\$35.07	\$3,996,608
2023-24	218	118,280	542.57	\$34.19	\$4,043,536
2024-25	225	119,095	529.31	\$34.26	\$4,079,866
Change	3.21%	0.69%	-2.44%	0.21%	0.90%

Day Rehabilitation ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
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	196	106,376	542.73	\$30.10	\$3,201,565
2022-23	209	106,973	511.83	\$31.37	\$3,355,360
2023-24	213	110,439	518.49	\$31.70	\$3,500,894
2024-25	217	111,089	511.93	\$31.92	\$3,546,304
Change	1.88%	0.59%	-1.27%	0.70%	1.30%

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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 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Targeted Case Management Services - SMA⁽⁸⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	90,670	29,507,016	325	\$2.49	\$73,425,489
2019-20	93,549	29,659,265	317	\$2.75	\$81,600,288
2020-21	90,229	28,445,586	315	\$3.32	\$94,550,016
2021-22	88,242	26,016,782	295	\$3.31	\$86,031,696
2022-23	91,131	28,826,962	316	\$3.10	\$89,325,194
2023-24	92,386	29,307,273	317	\$3.15	\$92,375,919
2024-25	93,004	29,287,582	315	\$3.19	\$93,426,644
Change	0.67%	-0.07%	-0.73%	1.21%	1.14%

Therapy & Other Service Activities - SMA⁽⁹⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	258,516	427,464,683	1,654	\$2.95	\$1,260,621,513
2019-20	249,434	407,577,223	1,634	\$3.12	\$1,270,718,806
2020-21	235,963	377,447,784	1,600	\$3.54	\$1,336,452,073
2021-22	233,639	351,565,050	1,505	\$3.72	\$1,309,204,117
2022-23	234,352	380,115,055	1,622	\$3.51	\$1,334,047,718
2023-24	237,872	381,942,848	1,606	\$3.51	\$1,341,195,313
2024-25	264,337	382,770,640	1,448	\$3.52	\$1,348,342,908
Change	11.13%	0.22%	-9.82%	0.32%	0.53%

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.

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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 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Therapeutic Behavioral Services - SMA⁽⁹⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
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	5,786	20,976,111	3,625	\$3.04	\$63,794,537
2022-23	5,791	24,763,706	4,276	\$2.74	\$67,878,064
2023-24	5,804	25,062,218	4,318	\$2.72	\$68,248,677
2024-25	5,809	25,360,733	4,366	\$2.71	\$68,619,295
Change	0.09%	1.19%	1.10%	-0.64%	0.54%

Medication Support Services - SMA⁽¹⁰⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	73,927	24,074,810	326	\$6.00	\$144,360,800
2019-20	72,572	24,642,676	340	\$6.32	\$155,789,873
2020-21	72,904	25,986,036	356	\$7.03	\$182,745,299
2021-22	72,235	24,499,264	339	\$7.06	\$173,061,020
2022-23	73,119	24,693,651	338	\$7.05	\$174,069,869
2023-24	73,823	25,046,659	339	\$7.12	\$178,412,259
2024-25	73,927	25,299,668	342	\$7.30	\$184,754,646
Change	0.14%	1.01%	0.87%	2.52%	3.55%

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
FY 2018-19 through FY 2021-22 utilizes actual data and
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Actual Claims Data as of 6/30/23

Crisis Intervention Services - SMA⁽¹⁰⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
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	20,652	5,985,940	290	\$6.61	\$39,583,512
2021-22	24,687	6,940,395	281	\$6.42	\$44,580,071
2022-23	25,969	7,371,441	284	\$6.20	\$45,670,190
2023-24	26,143	7,576,230	290	\$6.18	\$46,826,638
2024-25	27,018	7,678,619	284	\$6.25	\$47,983,085
Change	3.35%	1.35%	-1.93%	1.10%	2.47%

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
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	1,711	13,073	7.64	\$1,785.58	\$23,342,949
2022-23	1,744	14,149	8.11	\$1,744.72	\$24,686,099
2023-24	1,760	14,230	8.09	\$1,786.66	\$25,424,197
2024-25	1,945	14,285	7.34	\$1,859.45	\$26,562,298
Change	10.51%	0.39%	-9.16%	4.07%	4.48%

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
by Service Type
FY 2018-19 through FY 2021-22 utilizes actual data and
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Actual Claims Data as of 6/30/23

Psychiatric Inpatient Hospital Services - FFS/MC					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
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	12,649	120,077	9.49	\$1,049.75	\$126,050,582
2021-22	14,128	129,722	9.18	\$1,095.13	\$142,062,524
2022-23	14,657	131,724	8.99	\$1,124.50	\$148,123,337
2023-24	14,693	132,699	9.03	\$1,148.36	\$152,386,883
2024-25	14,734	134,080	9.10	\$1,160.88	\$155,650,426
Change	0.28%	1.04%	0.76%	1.09%	2.14%

Intensive Care Coordination					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	26,182	32,659,189	1,247	\$2.09	\$68,252,186
2019-20	30,879	39,227,903	1,270	\$2.25	\$88,152,047
2020-21	32,918	41,749,096	1,268	\$2.51	\$104,699,788
2021-22	32,311	39,017,883	1,208	\$2.53	\$98,841,711
2022-23	32,766	41,926,972	1,280	\$2.44	\$102,216,890
2023-24	33,044	44,814,016	1,356	\$2.35	\$105,371,465
2024-25	34,529	47,701,063	1,381	\$2.23	\$106,526,035
Change	4.49%	6.44%	1.86%	-5.02%	1.10%

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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 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Intensive Home Based Services					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	15,883	31,936,785	2,011	\$2.72	\$86,753,033
2019-20	18,734	35,519,336	1,896	\$2.81	\$99,969,523
2020-21	18,345	34,926,926	1,904	\$3.18	\$110,990,176
2021-22	15,193	31,582,965	2,079	\$3.28	\$103,530,886
2022-23	15,700	34,034,470	2,168	\$3.37	\$114,860,629
2023-24	16,448	35,388,467	2,152	\$3.45	\$121,967,360
2024-25	16,923	36,742,465	2,171	\$3.51	\$129,074,093
Change	2.89%	3.83%	0.91%	1.93%	5.83%

Therapeutic Foster Care Services¹¹					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2018-19	8	491	61	\$409.06	\$200,973
2019-20	37	2,824	76	\$133.50	\$377,012
2020-21	76	6,438	85	\$237.63	\$1,529,837
2021-22	77	6,126	80	\$320.11	\$1,961,004
2022-23	81	6,205	77	\$316.78	\$1,965,605
2023-24	84	6,283	75	\$313.62	\$1,970,461
2024-25	89	6,365	72	\$310.57	\$1,976,785
Change	5.95%	1.31%	-4.39%	-0.97%	0.32%

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

¹¹ 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 2023-24 and 2024-25 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2013-14 THROUGH 2024-25 DATA AS OF 6/30/23 SD/MC Only Claims							
	Fiscal Year	Approved Claims ^(12&13) (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	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%	336,745	-0.83%	\$5,265	7.54%
Actual	2018-19	\$1,696,790	-4.31%	339,611	0.85%	\$4,996	-5.11%
Actual	2019-20	\$1,837,967	8.32%	336,346	-0.96%	\$5,465	9.37%
Actual	2020-21	\$1,905,126	3.65%	339,175	0.84%	\$5,617	2.79%
Actual	2021-22	\$1,907,716	0.14%	342,298	0.92%	\$5,573	-0.78%
Forecast	2022-23	\$1,915,742	0.42%	348,845	1.91%	\$5,492	-1.46%
Forecast	2023-24	\$1,920,001	0.22%	351,204	0.68%	\$5,467	-0.45%
Forecast	2024-25	\$1,924,259	0.22%	353,565	0.67%	\$5,442	-0.45%

¹² Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2023.

¹³ 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
FY 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Psychiatric Health Facility Services - SMA⁽¹⁴⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
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	4,411	71,532	16.22	\$1,057.02	\$75,610,976
2022-23	4,592	72,451	15.78	\$1,072.58	\$77,709,358
2023-24	4,699	73,779	15.70	\$1,066.14	\$78,658,686
2024-25	4,731	74,107	15.66	\$1,074.23	\$79,608,010
Change	0.68%	0.4%	-0.23%	0.76%	1.21%

Adult Crisis Residential Services - SMA⁽¹⁵⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
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	183,935	21.38	\$423.23	\$77,846,266
2021-22	7,749	167,367	21.60	\$448.52	\$75,067,013
2022-23	7,756	179,655	23.16	\$432.28	\$77,661,431
2023-24	7,794	181,795	23.32	\$432.98	\$78,713,396
2024-25	7,844	184,935	23.58	\$431.32	\$79,765,361
Change	0.64%	1.7%	1.08%	-0.38%	1.34%

¹⁴ 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 6/30/23

Adult Residential Services - SMA⁽¹⁵⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
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	1,331	147,514	110.83	\$237.83	\$35,083,590
2022-23	1,341	153,645	114.57	\$236.76	\$36,376,846
2023-24	1,351	154,357	114.25	\$245.29	\$37,862,710
2024-25	1,360	155,067	114.02	\$249.88	\$38,748,580
Change	0.67%	0.5%	-0.20%	1.87%	2.34%

Crisis Stabilization Services - SMA⁽¹⁶⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
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	49,645	1,234,667	24.87	\$144.40	\$178,291,098
2022-23	50,977	1,341,428	26.31	\$133.53	\$179,125,502
2023-24	51,192	1,373,924	26.84	\$132.40	\$181,908,586
2024-25	52,413	1,386,420	26.45	\$131.77	\$182,691,670
Change	2.39%	0.9%	-1.44%	-0.47%	0.43%

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
by Service Type
FY 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Day Rehabilitation ALL Services**					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2018-19	563	108,782	193.22	\$35.23	\$3,832,139
2019-20	287	56,220	193.86	\$35.40	\$1,989,984
2020-21	38	2,312	60.84	\$23.86	\$55,153
2021-22	0	0	0	0	0
2022-23	71	13,060	183.94	\$32.11	\$419,404
2023-24	0	0	0	0	0
2024-25	0	0	0	0	0
Change	0	0	0	0	0

Day Treatment Intensive ALL Services***					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2018-19	127	15,048	118.49	\$39.97	\$601,456
2019-20	90	10,254	113.93	\$51.09	\$523,908
2020-21	0	0	0	0	0
2021-22	51	4,596	90.12	\$47.35	\$217,627
2022-23	128	12,748	99.59	\$48.73	\$621,188
2023-24	130	12,076	92.89	\$58.85	\$710,621
2024-25	131	11,404	87.05	\$65.77	\$750,054
Change	0.77%	-5.56%	-6.29%	11.77%	5.55%

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

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

*** 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 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Targeted Case Management Services - SMA⁽¹⁶⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	130,782	57,038,176	436	\$2.66	\$151,822,007
2019-20	133,664	58,845,408	440	\$2.91	\$171,177,859
2020-21	140,220	60,928,345	435	\$3.42	\$208,227,410
2021-22	136,080	60,618,958	445	\$3.54	\$214,440,291
2022-23	137,015	64,026,824	467	\$3.37	\$215,811,282
2023-24	138,199	65,410,682	473	\$3.32	\$216,965,337
2024-25	157,869	66,794,531	423	\$3.33	\$222,119,392
Change	14.23%	2.1%	-10.61%	0.25%	2.38%

Therapy & Other Service Activities - SMA⁽¹⁷⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	250,099	209,174,295	836	\$3.10	\$649,137,762
2019-20	249,489	217,767,403	873	\$3.32	\$723,507,310
2020-21	248,337	222,693,986	897	\$3.85	\$856,780,845
2021-22	240,189	202,028,197	841	\$3.95	\$797,207,471
2022-23	241,134	207,522,538	861	\$4.01	\$832,528,918
2023-24	242,372	208,358,911	860	\$4.13	\$860,457,898
2024-25	243,110	209,195,284	860	\$4.25	\$888,386,879
Change	0.30%	0.4%	0.10%	2.83%	3.25%

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 6/30/23

Medication Support Services - SMA⁽¹⁷⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	221,872	65,842,875	297	\$6.41	\$422,310,542
2019-20	222,817	68,740,324	309	\$6.94	\$477,273,692
2020-21	231,163	75,079,241	325	\$7.82	\$587,099,254
2021-22	230,355	72,565,272	315	\$7.86	\$570,458,339
2022-23	232,908	74,383,165	319	\$7.83	\$582,350,162
2023-24	235,106	76,249,527	324	\$8.07	\$615,343,915
2024-25	237,305	78,115,888	329	\$8.30	\$648,337,665
Change	0.94%	2.4%	1.50%	2.84%	5.36%

Crisis Intervention Services - SMA⁽¹⁸⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2018-19	49,889	12,068,163	242	\$5.31	\$64,025,072
2019-20	48,521	12,168,664	251	\$5.74	\$69,811,163
2020-21	48,738	12,368,424	254	\$6.80	\$84,127,731
2021-22	47,321	11,187,642	236	\$6.56	\$73,406,589
2022-23	48,091	11,250,504	234	\$6.60	\$74,228,925
2023-24	48,485	11,399,621	235	\$6.59	\$75,136,436
2024-25	48,741	11,578,738	238	\$6.56	\$75,943,946
Change	0.53%	1.6%	1.04%	-0.49%	1.07%

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.

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

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2018-19 through FY 2021-22 utilizes actual data and
FY 2022-23 through FY 2024-25 utilizes weighted actual and forecast data
Actual Claims Data as of 6/30/23

Psychiatric Inpatient Hospital Services - SD/MC - SMA⁽¹⁸⁾ \$1,213.75					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
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	78,674	11.34	\$1,742.81	\$137,113,922
2021-22	6,881	85,556	12.43	\$2,228.13	\$190,629,524
2022-23	6,959	86,422	12.42	\$2,357.46	\$203,735,977
2023-24	7,103	86,903	12.23	\$2,413.72	\$209,759,310
2024-25	7,207	87,060	12.08	\$2,421.12	\$210,782,643
Change	1.46%	0.2%	-1.26%	0.31%	0.49%

Psychiatric Inpatient Hospital Services - FFS/MC⁽¹⁹⁾					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2018-19	28,731	344,501	11.99	\$816.73	\$281,365,214
2019-20	27,914	361,663	12.96	\$849.90	\$307,378,297
2020-21	26,659	359,324	13.48	\$885.33	\$318,118,561
2021-22	26,022	350,582	13.47	\$908.49	\$318,498,570
2022-23	26,040	358,228	13.76	\$911.90	\$326,669,858
2023-24	26,082	361,187	13.85	\$905.96	\$327,220,512
2024-25	26,090	364,142	13.96	\$911.10	\$331,771,161
Change	0.03%	0.8%	0.79%	0.57%	1.39%

¹⁸ 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 2019-20 Percentage of Claims Submitted	FY 2020-21 Percentage of Claims Submitted	FY 2021-22 Percentage of Claims Submitted
1 to 30 days	0.60%	0.51%	0.37%
31 to 60 days	9.20%	6.49%	6.96%
61 to 90 days	14.60%	14.01%	16.96%
91 to 120 days	29.10%	33.36%	30.65%
121 to 150 days	17.80%	22.66%	12.13%
151 to 180 days	11.20%	7.43%	5.83%
181 to 365 days	16.50%	14.58%	13.12%
Over 366 days	1.10%	0.95%	0.59%

Historical Averages of Claim Lag for Adult Services Claim			
Number of Days it takes for the Claim to be Submitted	FY 2019-20 Percentage of Claims Submitted	FY 2020-21 Percentage of Claims Submitted	FY 2021-22 Percentage of Claims Submitted
1 to 30 days	0.70%	0.58%	0.42%
31 to 60 days	8.40%	7.00%	6.93%
61 to 90 days	14.80%	13.70%	15.75%
91 to 120 days	24.60%	28.57%	26.86%
121 to 150 days	17.60%	20.83%	14.12%
151 to 180 days	11.80%	8.78%	7.18%
181 to 365 days	20.30%	18.68%	17.79%
Over 366 days	1.90%	1.85%	1.12%

* 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 2021-22 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 2015 (FY 2014-15). 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 2021-22 that were received by December 31, 2022.

FY 2021-22 Approved Claim Amounts for ACA and Non-ACA Clients		
ACA Client	Non-ACA Client	Total
\$1,057,409,337	\$1,719,281,770	\$2,776,691,107

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 2021-22.

FY 2021-22 Adult Statwide Client Counts and New Adult ACA Clients		
ACA Client	Non-ACA Client	Total
192,051	270,005	462,056

Impact of the ACA at the Service Type Level

The chart below shows the FY 2021-22 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 2021-22 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	\$26,629	\$158,987	44,016	\$37,758	\$90,119	170	\$680	\$94,760
Claims from ACA Clients	\$9,588	\$67,095	35,137	\$40,748	\$97,728	0	\$52	\$75,609

Estimated 2021-22 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	\$22,103	\$6,073	\$6,509	\$399,884	\$595,845	\$48,534	\$1,600	\$257
Claims from ACA Clients	\$7,351	\$381	\$390	\$202,564	\$323,194	\$30,104	\$268	\$0

Demographics by Age: Non-ACA vs. ACA enrollees

The chart below shows that 66.3% of the non-ACA clients who received SMHS in FY 2021-22 were between the ages of 21 and 59 while for ACA clients, the percentage was 80.3%. More ACA clients are in the 21 to 59 age group.

FY 2021-22 Adult Statewide Client Counts and New Adult ACA Clients		
Age	Non-ACA Clients	ACA Clients
18-20	12.2%	13.5%
21-59	66.3%	80.3%
60-64	10.2%	5.8%
65 and up	11.3%	0.4%

Demographics by Gender: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2021-22, 53.6% were men, while 46.4% were women. For non-ACA clients, a higher percentage of females received services compared to males.

FY 2021-22 Non-ACA and ACA Clients		
Gender	Non-ACA Clients	ACA Clients
Male	44.1%	53.6%
Female	55.9%	46.4%

Demographics by Race: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2021-22, 27.7% were White, 35.1% were Hispanic, and 12.4% were Black.

FY 2021-22		
Race	Non-ACA Clients	ACA Clients
White	27.4%	27.7%
Hispanic	28.9%	35.1%
Black	15.0%	12.4%
Other	22.2%	19.3%
Asian or Pacific Islander	5.8%	4.9%
Alaskan Native or American Indian	0.7%	0.6%

Summary Findings ACA and its impact to SMHS

The ACA is having a significant impact to SMHS. Utilizing claims data as of June 30, 2023, an additional \$1 billion in SMHS was provided to approximately 189,000 Medi-Cal ACA clients in FY 2021-22.

Detailed Service Type Forecasts and Utilization Metrics: Children Services

Children Adult Crisis Residential Services

Adult Crisis Residential Services (CRS)¹⁹:

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 a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$2,880,194	428
Actual	FY 2019-20	\$2,710,408	387
Actual	FY 2020-21	\$3,396,127	411
Actual	FY 2021-22	\$3,439,467	408
Weighted Actual + Forecast	FY 2022-23	\$4,039,343	422
Forecast	FY 2023-24	\$4,245,096	424
Forecast	FY 2024-25	\$4,450,849	425
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

¹⁹ Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	18.32%	47.27%	19.81%	14.60%

Table 1b
Children
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	19.81%	29.12%	14.32%	4.77%	0.72%	31.26%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 1c
Children
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
ACR	53.70%	46.30%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	408	100.00%
MEDICATION SUPPORT	379	92.89%
THERAPY AND OTHER SERVICE ACTIVITIES	319	78.19%
TARGETED CASE MANAGEMENT	258	63.24%
CRISIS STABILIZATION	239	58.58%
FFS-HOSPITAL INPATIENT	199	48.77%
CRISIS INTERVENTION	181	44.36%
HOSPITAL INPATIENT	67	16.42%
ICC	49	12.01%
PHF	36	8.82%
ADULT RESIDENTIAL	23	5.64%
IHBS	18	4.41%
THERAPEUTIC BEHAVIORAL SERVICES	7	1.72%
DAY TREATMENT INTENSIVE	2	0.49%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	408	100%	\$91,073
Mean	\$8,430	99%	\$35,183
Standard Deviation	\$8,931	95%	\$24,805
Median	\$5,624	90%	\$18,772
Mode	\$2,254	75%	\$12,054
Interquartile Range	\$9,800	50%	\$5,624
		25%	\$2,254

Table 1f
Children
Adult Crisis Residential Services Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	408	100%	194
Mean	19	99%	90
Standard Deviation	21	95%	57
Median	14	90%	38
Mode	14	75%	26
Interquartile Range	20	50%	14
		25%	6

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	387	411	408	422
Number of Days	7,128	7,974	7,670	8,760
Days Per Client	18	19	19	21
Approved Amount	\$2,710,408	\$3,396,127	\$3,439,467	\$4,039,343

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

Children Adult Residential Treatment Services

Adult Residential Treatment Services²⁰:

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 a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$797,162	64
Actual	FY 2019-20	\$832,296	47
Actual	FY 2020-21	\$1,157,389	48
Actual	FY 2021-22	\$1,133,740	46
Weighted Actual + Forecast	FY 2022-23	\$1,330,746	49
Forecast	FY 2023-24	\$1,337,050	55
Forecast	FY 2024-25	\$1,343,358	56
Actual data as of June 30, 2023			

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 21-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

²⁰ Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	18.32%	47.27%	19.81%	14.60%

Table 2b
Children
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	15.69%	23.53%	13.73%	1.96%	0.00%	45.10%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 2c
Children
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
AR	41.18%	58.82%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	46	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	42	91.30%
TARGETED CASE MANAGEMENT	41	89.13%
MEDICATION SUPPORT	36	78.26%
CRISIS STABILIZATION	25	54.35%
ADULT CRISIS RESIDENTIAL	23	50.00%
FFS-HOSPITAL INPATIENT	18	39.13%
CRISIS INTERVENTION	16	34.78%
HOSPITAL INPATIENT	8	17.39%
ICC	5	10.87%
PHF	2	4.35%
DAY TREATMENT INTENSIVE	1	2.17%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	46	100%	\$187,000
Mean	\$24,646	99%	\$187,000
Standard Deviation	\$37,925	95%	\$81,039
Median	\$11,368	90%	\$48,415
Mode	\$1,415	75%	\$31,026
Interquartile Range	\$25,203	50%	\$11,368
		25%	\$5,822

Table 2f
Children
Adult Residential Treatment Services Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	46	100%	340
Mean	78	99%	340
Standard Deviation	89	95%	329
Median	50	90%	219
Mode	28	75%	90
Interquartile Range	68	50%	50
		25%	22

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	47	48	46	49
Number of Days	3,944	3,904	3,602	3,703
Days Per Client	84	81	78	76

Approved Amount	\$832,296	\$1,157,389	\$1,133,740	\$1,330,746
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* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 2018-19	\$34,078,240	24,109
Actual	FY 2019-20	\$35,669,722	22,318
Actual	FY 2020-21	\$39,583,512	20,652
Actual	FY 2021-22	\$44,580,071	24,687
Weighted Actual + Forecast	FY 2022-23	\$45,670,190	25,969
Forecast	FY 2023-24	\$46,826,638	26,143
Forecast	FY 2024-25	\$47,983,085	27,018
Actual data as of June 30, 2023			

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 21-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	6.82%	53.51%	22.97%	16.70%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 3b
Children
Clients Receiving Crisis Intervention - Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	21.88%	52.39%	10.97%	3.50%	0.76%	10.49%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 3c
Children
Clients Receiving Crisis Intervention - Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
CI	60.82%	39.18%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	24687	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	18775	76.05%
MEDICATION SUPPORT	12632	51.17%
TARGETED CASE MANAGEMENT	12069	48.89%
FFS-HOSPITAL INPATIENT	6424	26.02%
ICC	6005	24.32%
CRISIS STABILIZATION	4450	18.03%
IHBS	3585	14.52%
THERAPEUTIC BEHAVIORAL SERVICES	1602	6.49%
HOSPITAL INPATIENT	812	3.29%
PHF	626	2.54%
ADULT CRISIS RESIDENTIAL	181	0.73%
DAY TREATMENT INTENSIVE	70	0.28%
DAY REHABILITATION	20	0.08%
THERAPEUTIC FOSTER CARE	20	0.08%
ADULT RESIDENTIAL	16	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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	24,687	100%	\$49,375
Mean	\$1,806	99%	\$11,494
Standard Deviation	\$2,402	95%	\$5,714
Median	\$1,053	90%	\$3,675
Mode	\$3,360	75%	\$2,179
Interquartile Range	\$1,632	50%	\$1,053
		25%	\$547

Table 3f
Children
Crisis Intervention - Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	24,687	100%	8,472
Mean	281	99%	1,749
Standard Deviation	359	95%	870
Median	172	90%	552
Mode	480	75%	339
Interquartile Range	239	50%	172
		25%	100

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	22,318	20,652	24,687	25,969
Number of Minutes	6,368,288	5,985,940	6,940,395	7,371,441
Minutes Per Client	285	290	281	284
Approved Amount	\$35,669,722	\$39,583,512	\$44,580,071	\$45,670,190

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 2018-19	\$31,014,033	13,361
Actual	FY 2019-20	\$31,568,851	12,569
Actual	FY 2020-21	\$33,815,383	11,122
Actual	FY 2021-22	\$33,687,532	12,183
Weighted Actual + Forecast	FY 2022-23	\$35,701,711	12,789
Forecast	FY 2023-24	\$37,287,711	12,945
Forecast	FY 2024-25	\$38,873,707	13,003
Actual data as of June 30, 2023			

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 21-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	1.34%	45.94%	22.45%	30.27%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 4b
Children
Clients Receiving Crisis Stabilization - Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	18.67%	52.48%	12.85%	3.88%	0.45%	11.68%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 4c
Children
Clients Receiving Crisis Stabilization - Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
CS	60.33%	39.67%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
CRISIS STABILIZATION	12183	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	8347	68.51%
MEDICATION SUPPORT	6188	50.79%
TARGETED CASE MANAGEMENT	4996	41.01%
CRISIS INTERVENTION	4450	36.53%
FFS-HOSPITAL INPATIENT	3846	31.57%
ICC	2256	18.52%
IHBS	1252	10.28%
HOSPITAL INPATIENT	990	8.13%
THERAPEUTIC BEHAVIORAL SERVICES	746	6.12%
PHF	345	2.83%
ADULT CRISIS RESIDENTIAL	239	1.96%
DAY REHABILITATION	31	0.25%
DAY TREATMENT INTENSIVE	28	0.23%
ADULT RESIDENTIAL	25	0.21%
THERAPEUTIC FOSTER CARE	13	0.11%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	12,183	100%	\$79,125
Mean	\$2,765	99%	\$16,000
Standard Deviation	\$3,475	95%	\$8,151
Median	\$2,063	90%	\$5,501
Mode	\$2,603	75%	\$3,555
Interquartile Range	\$2,828	50%	\$2,063
		25%	\$727

Table 4f
Children
Crisis Stabilization - Services Hours
Fiscal Year 2021-22

Statistic	Hours	Quartile	Hours
Number of Clients	12,183	100%	438
Mean	19	99%	100
Standard Deviation	22	95%	51
Median	19	90%	40
Mode	20	75%	20
Interquartile Range	14	50%	19
		25%	6

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	12,569	11,122	12,183	12,789
Number of Hours	235,204	230,991	235,164	237,091
Hours Per Client	19	21	19	19
Approved Amount	\$31,568,851	\$33,815,383	\$33,687,532	\$35,701,711

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 an increase in costs and a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$7,475,991	613
Actual	FY 2019-20	\$7,945,395	406
Actual	FY 2020-21	\$4,481,144	276
Actual	FY 2021-22	\$3,201,565	196
Weighted Actual + Forecast	FY 2022-23	\$3,355,360	209
Forecast	FY 2023-24	\$3,500,894	213
Forecast	FY 2024-25	\$3,546,304	217
Actual data as of June 30, 2023			

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 21-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	8.86%	45.57%	35.86%	9.70%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 5b
Children
Clients Receiving Day Rehabilitation - All Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	35.02%	30.38%	22.78%	0.84%	0.42%	10.55%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 5c
Children
Clients Receiving Day Rehabilitation - All Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
DR	57.38%	42.62%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
DAY REHABILITATION	196	100.00%
MEDICATION SUPPORT	162	82.65%
THERAPY AND OTHER SERVICE ACTIVITIES	152	77.55%
ICC	123	62.76%
TARGETED CASE MANAGEMENT	64	32.65%
IHBS	40	20.41%
CRISIS STABILIZATION	31	15.82%
THERAPEUTIC BEHAVIORAL SERVICES	24	12.24%
CRISIS INTERVENTION	20	10.20%
HOSPITAL INPATIENT	12	6.12%
FFS-HOSPITAL INPATIENT	10	5.10%
PHF	2	1.02%
DAY TREATMENT INTENSIVE	1	0.51%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	196	100%	\$53,626
Mean	\$16,334	99%	\$46,011
Standard Deviation	\$14,981	95%	\$44,521
Median	\$9,687	90%	\$42,402
Mode	\$1,688	75%	\$27,756
Interquartile Range	\$23,658	50%	\$9,687
		25%	\$4,098

Table 5f
Children
Day Rehabilitation - All Services Hours
Fiscal Year 2021-22

Statistic	Hours	Quartile	Hours
Number of Clients	196	100%	1,806
Mean	543	99%	1,518
Standard Deviation	490	95%	1,446
Median	354	90%	1,398
Mode	42	75%	942
Interquartile Range	810	50%	354
		25%	132

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

Data Type	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023**</u>
Hours Per Clients	406	276	196	209
Number of Hours	217,756	171,360	106,376	106,973
Days Per Client	536	621	543	512

Approved Amount	\$7,945,395	\$4,481,144	\$3,201,565	\$3,355,360
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* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 an increase in dollars and a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$8,174,159	414
Actual	FY 2019-20	\$6,228,145	338
Actual	FY 2020-21	\$4,270,894	184
Actual	FY 2021-22	\$3,855,754	192
Weighted Actual + Forecast	FY 2022-23	\$3,996,608	213
Forecast	FY 2023-24	\$4,043,536	218
Forecast	FY 2024-25	\$4,079,866	225
Actual data as of June 30, 2023			

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 21-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	41.45%	25.21%	20.94%	12.39%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 6b
Children
Clients Receiving Day Treatment Intensive - All Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	14.96%	40.60%	27.78%	1.28%	2.56%	12.82%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 6c
Children
Clients Receiving Day Treatment Intensive - All Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
DTI	50.85%	49.15%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	192	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	165	85.94%
MEDICATION SUPPORT	122	63.54%
ICC	80	41.67%
TARGETED CASE MANAGEMENT	80	41.67%
CRISIS INTERVENTION	70	36.46%
IHBS	59	30.73%
THERAPEUTIC BEHAVIORAL SERVICES	30	15.63%
FFS-HOSPITAL INPATIENT	29	15.10%
CRISIS STABILIZATION	28	14.58%
PHF	23	11.98%
HOSPITAL INPATIENT	17	8.85%
ADULT CRISIS RESIDENTIAL	2	1.04%
ADULT RESIDENTIAL	1	0.52%
DAY REHABILITATION	1	0.52%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	192	100%	\$95,166
Mean	\$20,082	99%	\$79,394
Standard Deviation	\$18,254	95%	\$54,697
Median	\$13,158	90%	\$48,786
Mode	\$951	75%	\$31,794
Interquartile Range	\$25,936	50%	\$13,158
		25%	\$5,859

Table 6f
Children
Day Treatment Intensive - All Services Hours
Fiscal Year 2021-22

Statistic	Hours	Quartile	Hours
Number of Clients	192	100%	2,136
Mean	580	99%	1,980
Standard Deviation	531	95%	1,638
Median	360	90%	1,452
Mode	510	75%	939
Interquartile Range	783	50%	360
		25%	156

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Hours per Client	338	184	192	213
Number of Hours	180,282	122,784	111,420	113,961
Days Per Client	533	667	580	535
Approved Amount	\$6,228,145	\$4,270,894	\$3,855,754	\$3,996,608

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$144,360,800	73,927
Actual	FY 2019-20	\$155,789,873	72,572
Actual	FY 2020-21	\$182,745,299	72,904
Actual	FY 2021-22	\$173,061,020	72,235
Weighted Actual + Forecast	FY 2022-23	\$174,069,869	73,119
Forecast	FY 2023-24	\$178,412,259	73,823
Forecast	FY 2024-25	\$184,754,646	73,927
Actual data as of June 30, 2023			

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 21-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	9.24%	45.18%	23.62%	21.96%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 7b
Children
Clients Receiving Medication Support - Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	20.67%	53.19%	10.38%	3.46%	0.45%	11.85%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 7c
Children
Clients Receiving Medication Support - Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
MS	52.38%	47.62%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
MEDICATION SUPPORT	72235	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	65335	90.45%
TARGETED CASE MANAGEMENT	35201	48.73%
ICC	14839	20.54%
CRISIS INTERVENTION	12632	17.49%
FFS-HOSPITAL INPATIENT	10186	14.10%
IHBS	8100	11.21%
CRISIS STABILIZATION	6188	8.57%
THERAPEUTIC BEHAVIORAL SERVICES	3882	5.37%
HOSPITAL INPATIENT	1131	1.57%
PHF	603	0.83%
ADULT CRISIS RESIDENTIAL	379	0.52%
DAY REHABILITATION	162	0.22%
DAY TREATMENT INTENSIVE	122	0.17%
THERAPEUTIC FOSTER CARE	61	0.08%
ADULT RESIDENTIAL	36	0.05%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	72,235	100%	\$80,342
Mean	\$2,396	99%	\$12,590
Standard Deviation	\$2,678	95%	\$6,719
Median	\$1,668	90%	\$5,038
Mode	\$540	75%	\$3,050
Interquartile Range	\$2,212	50%	\$1,668
		25%	\$839

Table 7f
Children
Medication Support - Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	72,235	100%	13,900
Mean	339	99%	1,603
Standard Deviation	354	95%	905
Median	248	90%	689
Mode	90	75%	439
Interquartile Range	309	50%	248
		25%	130

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	72,572	72,904	72,235	73,119
Number of Minutes	24,642,676	25,986,036	24,499,264	24,693,651
Minutes Per Client	340	356	339	338
Approved Amount	\$155,789,873	\$182,745,299	\$173,061,020	\$174,069,869

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 2018-19	\$144,360,800	73,927
Actual	FY 2019-20	\$155,789,873	72,572
Actual	FY 2020-21	\$182,745,299	72,904
Actual	FY 2021-22	\$173,061,020	72,235
Weighted Actual + Forecast	FY 2022-23	\$174,069,869	73,119
Forecast	FY 2023-24	\$178,412,259	73,823
Forecast	FY 2024-25	\$184,754,646	73,927
Actual data as of June 30, 2023			

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 21-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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%	40.30%	24.14%	35.56%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 8b
Children
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	30.93%	41.38%	8.30%	3.13%	2.48%	13.79%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 8c
Children
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
PHF	62.50%	37.50%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
PHF	915	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	678	74.10%
CRISIS INTERVENTION	626	68.42%
MEDICATION SUPPORT	603	65.90%
TARGETED CASE MANAGEMENT	547	59.78%
CRISIS STABILIZATION	345	37.70%
FFS-HOSPITAL INPATIENT	265	28.96%
ICC	139	15.19%
THERAPEUTIC BEHAVIORAL SERVICES	94	10.27%
IHBS	42	4.59%
ADULT CRISIS RESIDENTIAL	36	3.93%
DAY TREATMENT INTENSIVE	23	2.51%
HOSPITAL INPATIENT	14	1.53%
ADULT RESIDENTIAL	2	0.22%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	915	100%	\$154,532
Mean	\$11,674	99%	\$74,712
Standard Deviation	\$13,560	95%	\$34,823
Median	\$7,650	90%	\$24,022
Mode	\$6,505	75%	\$13,010
Interquartile Range	\$8,135	50%	\$7,650
		25%	\$4,875

Table 8f
Children
Psychiatric Health Facility Services Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	915	100%	239
Mean	11	99%	104
Standard Deviation	19	95%	32
Median	7	90%	20
Mode	5	75%	11
Interquartile Range	7	50%	7
		25%	4

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	1,114	994	915	998
Number of Days	13,739	12,763	10,348	11,057
Days Per Client	12	13	11	11
Approved Amount	\$19,046,114	\$13,630,812	\$10,681,813	\$13,715,727

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023

Children

Psychiatric Hospital Inpatient Services – SD/MC Hospitals

Psychiatric Hospital Inpatient Services – SD/MC Hospitals:

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
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
Actual	FY 2021-22	\$23,342,949	1,711
Weighted Actual + Forecast	FY 2022-23	\$24,686,099	1,744
Forecast	FY 2023-24	\$25,424,197	1,760
Forecast	FY 2024-25	\$26,562,298	1,945
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	2.47%	49.57%	23.55%	24.41%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 9b
Children
Clients Receiving Psychiatric Hospital Inpatient Services SD/MC Hospitals by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	17.63%	51.52%	14.65%	3.39%	0.63%	12.18%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 9c
Children
Clients Receiving Psychiatric Hospital Inpatient Services SD/MC Hospitals by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
HIS-SDMC	61.23%	38.77%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	1711	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1401	81.88%
MEDICATION SUPPORT	1131	66.10%
CRISIS STABILIZATION	990	57.86%
CRISIS INTERVENTION	812	47.46%
TARGETED CASE MANAGEMENT	784	45.82%
ICC	504	29.46%
FFS-HOSPITAL INPATIENT	403	23.55%
IHBS	319	18.64%
THERAPEUTIC BEHAVIORAL SERVICES	128	7.48%
ADULT CRISIS RESIDENTIAL	67	3.92%
DAY TREATMENT INTENSIVE	17	0.99%
PHF	14	0.82%
DAY REHABILITATION	12	0.70%
ADULT RESIDENTIAL	8	0.47%

* 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 2021-22**

Statistic	Amount	Quartile	Amount
Number of Clients	1,711	100%	\$506,858
Mean	\$13,643	99%	\$105,274
Standard Deviation	\$23,852	95%	\$39,843
Median	\$7,969	90%	\$26,122
Mode	\$2,177	75%	\$15,238
Interquartile Range	\$10,884	50%	\$7,969
		25%	\$4,354

**Table 9f
Children**

**Psychiatric Hospital Inpatient Services - SD/MC Hospitals Services Days
Fiscal Year 2021-22**

Statistic	Days	Quartile	Days
Number of Clients	1,711	100%	248
Mean	8	99%	51
Standard Deviation	11	95%	22
Median	4	90%	17
Mode	1	75%	9
Interquartile Range	7	50%	4
		25%	2

**Table 9g
Children**

Historical Trends

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	1,700	1,674	1,711	1,744
Number of Days	11,963	14,101	13,073	14,149
Days Per Client	7	8	8	8
Approved Amount	\$18,394,938	\$22,478,388	\$23,342,949	\$24,686,099

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 2018-19	\$73,425,489	90,670
Actual	FY 2019-20	\$81,600,288	93,549
Actual	FY 2020-21	\$94,550,016	90,229
Actual	FY 2021-22	\$86,031,696	88,242
Weighted Actual + Forecast	FY 2022-23	\$89,325,194	91,131
Forecast	FY 2023-24	\$92,375,919	92,386
Forecast	FY 2024-25	\$93,426,644	93,004
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	19.52%	47.76%	19.05%	13.67%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 10b
Children
Clients Receiving Targeted Case Management - Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	19.58%	54.36%	9.86%	3.21%	0.52%	12.47%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 10c
Children
Clients Receiving Targeted Case Management - Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
TCM	53.06%	46.94%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	88242	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	83554	94.69%
MEDICATION SUPPORT	35201	39.89%
ICC	16107	18.25%
CRISIS INTERVENTION	12069	13.68%
IHBS	7133	8.08%
FFS-HOSPITAL INPATIENT	6026	6.83%
CRISIS STABILIZATION	4996	5.66%
THERAPEUTIC BEHAVIORAL SERVICES	4021	4.56%
HOSPITAL INPATIENT	784	0.89%
PHF	547	0.62%
ADULT CRISIS RESIDENTIAL	258	0.29%
DAY TREATMENT INTENSIVE	80	0.09%
DAY REHABILITATION	64	0.07%
THERAPEUTIC FOSTER CARE	53	0.06%
ADULT RESIDENTIAL	41	0.05%

* 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 2021-22**

Statistic	Amount	Quartile	Amount
Number of Clients	88,242	100%	\$117,546
Mean	\$975	99%	\$9,610
Standard Deviation	\$2,264	95%	\$3,777
Median	\$350	90%	\$2,234
Mode	\$79	75%	\$920
Interquartile Range	\$776	50%	\$350
		25%	\$144

**Table 10f
Children**

**Targeted Case Management - Services Minutes
Fiscal Year 2021-22**

Statistic	Minutes	Quartile	Minutes
Number of Clients	88,242	100%	19,742
Mean	295	99%	2,735
Standard Deviation	598	95%	1,152
Median	112	90%	696
Mode	30	75%	291
Interquartile Range	243	50%	112
		25%	48

**Table 10g
Children
Historical Trends**

Targeted Case Management - Services by Fiscal Year

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	93,549	90,229	88,242	91,131
Number of Minutes	29,659,265	28,445,586	26,016,782	28,826,962
Minutes Per Client	317	315	295	316
Approved Amount	\$81,600,288	\$94,550,016	\$86,031,696	\$89,325,194

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 2018-19	\$1,260,621,513	258,516
Actual	FY 2019-20	\$1,270,718,806	249,434
Actual	FY 2020-21	\$1,336,452,073	235,963
Actual	FY 2021-22	\$1,309,204,117	233,639
Weighted Actual + Forecast	FY 2022-23	\$1,334,047,718	234,352
Forecast	FY 2023-24	\$1,341,195,313	237,872
Forecast	FY 2024-25	\$1,348,342,908	264,337
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	22.62%	47.18%	18.01%	12.18%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 11b
Children
Clients Receiving Mental Health Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	16.52%	59.35%	9.68%	3.04%	0.39%	11.02%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 11c
Children
Clients Receiving Mental Health Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
MHS	53.53%	46.47%
Total Children	53.60%	46.40%

* 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 2021-22

	Numbers of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	233639	100.00%
TARGETED CASE MANAGEMENT	83554	35.76%
MEDICATION SUPPORT	65335	27.96%
ICC	31522	13.49%
CRISIS INTERVENTION	18775	8.04%
IHBS	14900	6.38%
FFS-HOSPITAL INPATIENT	10968	4.69%
CRISIS STABILIZATION	8347	3.57%
THERAPEUTIC BEHAVIORAL SERVICES	5656	2.42%
HOSPITAL INPATIENT	1401	0.60%
PHF	678	0.29%
ADULT CRISIS RESIDENTIAL	319	0.14%
DAY TREATMENT INTENSIVE	165	0.07%
DAY REHABILITATION	152	0.07%
THERAPEUTIC FOSTER CARE	76	0.03%
ADULT RESIDENTIAL	42	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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	233,639	100%	\$288,635
Mean	\$5,604	99%	\$34,758
Standard Deviation	\$7,775	95%	\$18,083
Median	\$3,281	90%	\$12,812
Mode	\$155	75%	\$7,158
Interquartile Range	\$5,918	50%	\$3,281
		25%	\$1,240

Table 11f
Children
Mental Health Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	233,639	100%	70,445
Mean	1,505	99%	8,919
Standard Deviation	1,904	95%	4,798
Median	914	90%	3,467
Mode	120	75%	1,980
Interquartile Range	1,639	50%	914
		25%	341

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

Data Type	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023**</u>
Number of Clients	249,434	235,963	233,639	234,352
Number of Minutes	407,577,223	377,447,784	351,565,050	380,115,055
Minutes Per Client	1,634	1,600	1,505	1,622
Approved Amount	\$1,270,718,806	\$1,336,452,073	\$1,309,204,117	\$1,334,047,718

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$111,811,736	14,133
Actual	FY 2019-20	\$116,918,400	13,297
Actual	FY 2020-21	\$126,050,582	12,649
Actual	FY 2021-22	\$142,062,524	14,128
Weighted Actual + Forecast	FY 2022-23	\$148,123,337	14,657
Forecast	FY 2023-24	\$152,386,883	14,693
Forecast	FY 2024-25	\$155,650,426	14,734
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	0.90%	46.51%	25.30%	27.29%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 12b
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	20.18%	52.96%	9.57%	4.51%	0.48%	12.30%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 12c
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
HIS-FFS	65.37%	34.63%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	14120	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	10968	77.68%
MEDICATION SUPPORT	10186	72.14%
CRISIS INTERVENTION	6424	45.50%
TARGETED CASE MANAGEMENT	6026	42.68%
CRISIS STABILIZATION	3846	27.24%
ICC	3020	21.39%
IHBS	1562	11.06%
THERAPEUTIC BEHAVIORAL SERVICES	931	6.59%
HOSPITAL INPATIENT	403	2.85%
PHF	265	1.88%
ADULT CRISIS RESIDENTIAL	199	1.41%
DAY TREATMENT INTENSIVE	29	0.21%
ADULT RESIDENTIAL	18	0.13%
THERAPEUTIC FOSTER CARE	13	0.09%
DAY REHABILITATION	10	0.07%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	14,120	100%	\$265,728
Mean	\$10,055	99%	\$61,052
Standard Deviation	\$13,184	95%	\$29,821
Median	\$6,300	90%	\$20,363
Mode	\$4,235	75%	\$11,263
Interquartile Range	\$7,093	50%	\$6,300
		25%	\$4,170

Table 12f
Children
Psychiatric Hospital Inpatient Service - FFS/MC Hospitals Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	14,120	100%	291
Mean	9	99%	55
Standard Deviation	12	95%	27
Median	6	90%	18
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	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	13,297	12,649	14,128	14,65
Number of Days	114,734	120,077	129,722	131,724
Days Per Client	9	9	9	9
Approved Amount	\$116,918,400	\$126,050,582	\$142,062,524	\$148,123,337

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 increase in costs and a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
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
Actual	FY 2021-22	\$63,794,537	5,786
Weighted Actual +	FY 2022-23	\$67,878,064	5,791
Forecast	FY 2023-24	\$68,248,677	5,804
Forecast	FY 2024-25	\$68,619,295	5,809
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	25.36%	57.79%	13.36%	3.50%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 13b
Children
Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TBS	24.05%	47.08%	12.99%	2.62%	0.67%	12.59%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 13c
Children
Clients Receiving Therapeutic Behavioral Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
TBS	45.75%	54.25%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
THERAPEUTIC BEHAVIORAL SERVICES	5786	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	5656	97.75%
TARGETED CASE MANAGEMENT	4021	69.50%
MEDICATION SUPPORT	3882	67.09%
ICC	3018	52.16%
CRISIS INTERVENTION	1602	27.69%
IHBS	1425	24.63%
FFS-HOSPITAL INPATIENT	931	16.09%
CRISIS STABILIZATION	746	12.89%
HOSPITAL INPATIENT	128	2.21%
PHF	94	1.62%
DAY TREATMENT INTENSIVE	30	0.52%
DAY REHABILITATION	24	0.41%
THERAPEUTIC FOSTER CARE	9	0.16%
ADULT CRISIS RESIDENTIAL	7	0.12%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	5,786	100%	\$154,802
Mean	\$11,026	99%	\$62,144
Standard Deviation	\$13,266	95%	\$36,197
Median	\$6,775	90%	\$26,653
Mode	\$428	75%	\$14,655
Interquartile Range	\$12,178	50%	\$6,775
		25%	\$2,477

Table 13f
Children
Therapeutic Behavioral Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	5,786	100%	49,395
Mean	3,625	99%	20,034
Standard Deviation	4,306	95%	11,644
Median	2,293	90%	8,554
Mode	90	75%	4,914
Interquartile Range	4,133	50%	2,293
		25%	781

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	7,119	6,673	5,786	5,791
Number of Minutes	28,726,259	24,131,713	20,976,111	24,763,706
Minutes Per Client	4,035	3,616	3,625	4,276
Approved Amount	\$73,215,208	\$71,836,467	\$63,794,537	\$67,878,064

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023

Children Intensive Care Coordination

Intensive Care Coordination (ICC):

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$68,252,186	26,182
Actual	FY 2019-20	\$88,152,047	30,879
Actual	FY 2020-21	\$104,699,788	32,918
Weighted Actual + Forecast	FY 2021-22	\$98,841,711	32,311
Forecast	FY 2022-23	\$102,216,890	32,766
Forecast	FY 2023-24	\$105,371,465	33,044
Forecast	FY 2024-25	\$106,526,035	34,529

Actual data as of June 30, 2023

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	24.78%	46.23%	20.71%	8.28%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 14b
Children
Clients Receiving Intensive Care Coordination - Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ICC	22.45%	45.80%	15.66%	2.12%	0.52%	13.46%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 14c
Children
Clients Receiving Intensive Care Coordination - Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
ICC	49.37%	50.63%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
ICC	32311	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	31522	97.56%
TARGETED CASE MANAGEMENT	16107	49.85%
MEDICATION SUPPORT	14839	45.93%
IHBS	14238	44.07%
CRISIS INTERVENTION	6005	18.59%
FFS-HOSPITAL INPATIENT	3020	9.35%
THERAPEUTIC BEHAVIORAL SERVICES	3018	9.34%
CRISIS STABILIZATION	2256	6.98%
HOSPITAL INPATIENT	504	1.56%
PHF	139	0.43%
DAY REHABILITATION	123	0.38%
DAY TREATMENT INTENSIVE	80	0.25%
THERAPEUTIC FOSTER CARE	75	0.23%
ADULT CRISIS RESIDENTIAL	49	0.15%
ADULT RESIDENTIAL	5	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 2021-22**

Statistic	Amount	Quartile	Amount
Number of Clients	32,311	100%	\$131,878
Mean	\$3,059	99%	\$25,584
Standard Deviation	\$5,479	95%	\$13,250
Median	\$957	90%	\$8,533
Mode	\$79	75%	\$3,345
Interquartile Range	\$3,057	50%	\$957
		25%	\$288

**Table 14f
Children**

**Intensive Care Coordination - Services Minutes
Fiscal Year 2021-22**

Statistic	Minutes	Quartile	Minutes
Number of Clients	32,311	100%	32,621
Mean	1,208	99%	10,230
Median	360	90%	3,414
Standard Deviation	2,112	75%	1,323
Mode	30	50%	360
Interquartile Range	1,214	25%	109

**Table 14g
Children**

Historical Trends

Intensive Care Coordination - Services by Fiscal Year

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	30,879	32,918	32,311	32,766
Number of Minutes	39,227,903	41,749,096	39,017,883	41,926,972
Minutes Per Client	\$1,270	\$1,268	\$1,208	\$1,280
Approved Amount	88,152,047	104,699,788	98,841,711	102,216,890

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

** FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 2018-19	\$0	0
Actual	FY 2019-20	\$99,969,523	18,734
Actual	FY 2020-21	\$110,990,176	18,345
Weighted Actual +	FY 2021-22	\$103,530,886	15,193
Forecast	FY 2022-23	\$114,860,629	15,700
Forecast	FY 2023-24	\$121,967,360	16,448
Forecast	FY 2024-25	\$129,074,093	16,923
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	20.22%	48.28%	22.17%	9.33%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 15b
Children
Clients Receiving Intensive Home Based Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
IHBS	20.57%	47.69%	15.94%	2.33%	0.49%	12.99%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 15c
Children
Clients Receiving Intensive Home Based Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
IHBS	48.72%	51.28%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
IHBS	15193	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	14900	98.07%
ICC	14238	93.71%
MEDICATION SUPPORT	8100	53.31%
TARGETED CASE MANAGEMENT	7133	46.95%
CRISIS INTERVENTION	3585	23.60%
FFS-HOSPITAL INPATIENT	1562	10.28%
THERAPEUTIC BEHAVIORAL SERVICES	1425	9.38%
CRISIS STABILIZATION	1252	8.24%
HOSPITAL INPATIENT	319	2.10%
THERAPEUTIC FOSTER CARE	63	0.41%
DAY TREATMENT INTENSIVE	59	0.39%
PHF	42	0.28%
DAY REHABILITATION	40	0.26%
ADULT CRISIS RESIDENTIAL	18	0.12%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	15,193	100%	\$307,630
Mean	\$6,814	99%	\$49,704
Standard Deviation	\$11,078	95%	\$23,589
Median	\$3,385	90%	\$16,406
Mode	\$311	75%	\$8,399
Interquartile Range	\$7,283	50%	\$3,385
		25%	\$1,116

Table 15f
Children
Intensive Home Based Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	15,193	100%	49,062
Mean	2,079	99%	13,513
Standard Deviation	2,823	95%	7,121
Median	1,111	90%	5,027
Mode	60	75%	2,740
Interquartile Range	2,379	50%	1,111
		25%	361

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

Data Type	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023**</u>
Number of Clients	18,734	18,345	15,193	15,700
Number of Minutes	35,519,336	34,926,926	31,582,965	34,034,470
Minutes Per Client	1,896	1,904	2,079	2,168
Approved Amount	\$99,969,523	\$110,990,176	\$103,530,886	\$114,860,629

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

** FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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:

The forecast for Therapeutic Foster Care Services indicates an increase in costs and a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$200,973	8
Actual	FY 2019-20	\$377,012	37
Actual	FY 2020-21	\$1,529,837	76
Weighted Actual +	FY 2021-22	\$1,961,004	77
Forecast	FY 2022-23	\$1,965,605	81
Forecast	FY 2023-24	\$1,970,461	84
Forecast	FY 2024-25	\$1,976,785	89
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	17.58%	49.45%	29.67%	3.30%
Total Children	18.32%	47.27%	19.81%	14.60%

Table 16b
Children
Therapeutic Foster Care Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TFC	34.07%	23.08%	19.78%	2.20%	3.30%	17.58%
Total Children	18.69%	55.45%	10.60%	3.12%	0.46%	11.68%

Table 16c
Children
Therapeutic Foster Care Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
TFC	48.35%	51.65%
Total Children	53.60%	46.40%

* 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 2021-22

	Number of Clients	Percent of Clients
THERAPEUTIC FOSTER CARE	77	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	76	98.70%
ICC	75	97.40%
IHBS	63	81.82%
MEDICATION SUPPORT	61	79.22%
TARGETED CASE MANAGEMENT	53	68.83%
CRISIS INTERVENTION	20	25.97%
CRISIS STABILIZATION	13	16.88%
FFS-HOSPITAL INPATIENT	13	16.88%
THERAPEUTIC BEHAVIORAL SERVICES	9	11.69%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	77	100%	\$173,073
Mean	\$25,468	99%	\$173,073
Standard Deviation	\$31,999	95%	\$84,239
Median	\$12,657	90%	\$73,007
Mode	\$2,250	75%	\$33,697
Interquartile Range	\$29,048	50%	\$12,657
		25%	\$4,649

Table 16f
Children
Therapeutic Foster Care Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	77	100%	339
Mean	80	99%	339
Standard Deviation	79	95%	238
Median	54	90%	165
Mode	91	75%	122
Interquartile Range	108	50%	54
		25%	14

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	2,824	76	77	81
Number of Minutes	0	6,438	6,126	6,205
Minutes Per Client	0	85	80	77
Approved Amount	\$377,012	\$1,529,837	\$1,961,004	\$1,965,605

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

** FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 2018-19	\$64,632,232	9,339
Actual	FY 2019-20	\$78,291,082	9,202
Actual	FY 2020-21	\$77,846,266	8,603
Actual	FY 2021-22	\$75,067,013	7,749
Weighted Actual + Forecast	FY 2022-23	\$77,661,431	7,756
Forecast	FY 2023-24	\$78,713,396	7,794
Forecast	FY 2024-25	\$79,765,361	7,844
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	93.66%	4.48%	1.87%
Total Adults	83.62%	8.99%	7.39%

Table 1b
Adults
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	31.48%	20.81%	13.17%	3.13%	0.61%	30.79%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 1c
Adults
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
ACR	39.27%	60.73%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	7749	100.00%
MEDICATION SUPPORT	7100	91.62%
THERAPY AND OTHER SERVICE ACTIVITIES	5474	70.64%
CRISIS STABILIZATION	4755	61.36%
TARGETED CASE MANAGEMENT	4719	60.90%
CRISIS INTERVENTION	2934	37.86%
FFS-HOSPITAL INPATIENT	2173	28.04%
HOSPITAL INPATIENT	1097	14.16%
PHF	558	7.20%
ADULT RESIDENTIAL	422	5.45%
DAY TREATMENT INTENSIVE	21	0.27%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	7,749	100%	\$177,347
Mean	\$9,687	99%	\$47,341
Standard Deviation	\$10,869	95%	\$29,699
Median	\$6,529	90%	\$22,102
Mode	\$2,254	75%	\$12,932
Interquartile Range	\$10,088	50%	\$6,529
		25%	\$2,844

Table 1f
Adults
Adult Crisis Residential Services Days
Fiscal Year 2021-22

Statistic	Amount	Quartile	Days
Number of Clients	7,749	100%	282
Mean	22	99%	107
Standard Deviation	22	95%	67
Median	14	90%	48
Mode	14	75%	28
Interquartile Range	21	50%	14
		25%	7

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	9,202	8,603	7,749	7,756
Number of Days	200,676	183,935	167,367	179,655
Days Per Client	22	21	22	23
Approved Amount	\$78,291,082	\$77,846,266	\$75,067,013	\$77,661,431

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023

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 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
Actual	FY 2021-22	\$35,083,590	1,331
Weighted Actual +	FY 2022-23	\$36,376,846	1,341
Forecast	FY 2023-24	\$37,862,710	1,351
Forecast	FY 2024-25	\$38,748,580	1,360
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	92.79%	4.49%	2.72%
Total Adults	83.62%	8.99%	7.39%

Table 2b
Adults
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	27.12%	13.94%	9.25%	3.94%	0.34%	45.41%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 2c
Adults
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
AR	36.51%	63.49%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	1331	100.00%
MEDICATION SUPPORT	1052	79.04%
THERAPY AND OTHER SERVICE ACTIVITIES	1039	78.06%
TARGETED CASE MANAGEMENT	996	74.83%
CRISIS STABILIZATION	526	39.52%
ADULT CRISIS RESIDENTIAL	422	31.71%
CRISIS INTERVENTION	417	31.33%
HOSPITAL INPATIENT	164	12.32%
FFS-HOSPITAL INPATIENT	155	11.65%
PHF	78	5.86%
DAY TREATMENT INTENSIVE	3	0.23%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	1,331	100%	\$182,257
Mean	\$26,359	99%	\$133,100
Standard Deviation	\$25,932	95%	\$70,940
Median	\$19,724	90%	\$61,131
Mode	\$64,561	75%	\$37,053
Interquartile Range	\$29,552	50%	\$19,724
		25%	\$7,501

Table 2f
Adults
Adult Residential Treatment Services Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	1,331	100%	365
Mean	111	99%	365
Standard Deviation	100	95%	344
Median	84	90%	276
Mode	365	75%	158
Interquartile Range	125	50%	84
		25%	33

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	1,447	1,376	1,331	1,341
Number of Days	151,948	149,893	147,514	153,645
Days Per Client	105	109	111	115
Approved Amount	\$31,019,484	\$33,919,331	\$35,083,590	\$36,376,846

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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, therapy and referral and linkages.

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$64,025,072	49,889
Actual	FY 2019-20	\$69,811,163	48,521
Actual	FY 2020-21	\$84,127,731	48,738
Actual	FY 2021-22	\$73,406,589	47,321
Weighted Actual +	FY 2022-23	\$74,228,925	48,091
Forecast	FY 2023-24	\$75,136,436	48,485
Forecast	FY 2024-25	\$75,943,946	48,741
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	88.53%	6.17%	5.31%
Total Adults	83.62%	8.99%	7.39%

Table 3b
Adults
Clients Receiving Crisis Intervention Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	34.34%	28.81%	12.65%	3.88%	0.94%	19.38%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 3c
Adults
Clients Receiving Crisis Intervention Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
CI	45.98%	54.02%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	47321	100.00%
MEDICATION SUPPORT	29333	61.99%
THERAPY AND OTHER SERVICE ACTIVITIES	28822	60.91%
TARGETED CASE MANAGEMENT	22172	46.85%
CRISIS STABILIZATION	13806	29.18%
FFS-HOSPITAL INPATIENT	9724	20.55%
HOSPITAL INPATIENT	3267	6.90%
ADULT CRISIS RESIDENTIAL	2934	6.20%
PHF	2920	6.17%
ADULT RESIDENTIAL	417	0.88%
DAY TREATMENT INTENSIVE	19	0.04%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	47,321	100%	\$48,615
Mean	\$1,551	99%	\$9,498
Standard Deviation	\$1,993	95%	\$4,842
Median	\$910	90%	\$3,360
Mode	\$3,360	75%	\$1,827
Interquartile Range	\$1,331	50%	\$910
		25%	\$497

Table 3f
Adults
Crisis Intervention Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	47,321	100%	7,344
Mean	236	99%	1,425
Standard Deviation	300	95%	720
Median	144	90%	480
Mode	45	75%	277
Interquartile Range	197	50%	144
		25%	80

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	48,521	48,738	47,321	48,091
Number of Minutes	12,168,664	12,368,424	11,187,642	11,250,504
Minutes Per Client	251	254	236	234
Approved Amount	\$69,811,163	\$84,127,731	\$73,406,589	\$74,228,925

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
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
Actual	FY 2021-22	\$178,291,098	49,645
Weighted Actual +	FY 2022-23	\$179,125,502	50,977
Forecast	FY 2023-24	\$181,908,586	51,192
Forecast	FY 2024-25	\$182,691,670	52,413
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	93.03%	4.51%	2.46%
Total Adults	83.62%	8.99%	7.39%

Table 4b
Adults
Clients Receiving Crisis Stabilization Services by Race / Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	25.90%	29.82%	16.88%	4.05%	0.51%	22.84%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 4c
Adults
Clients Receiving Crisis Stabilization Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
CS	41.18%	58.82%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent Clients
CRISIS STABILIZATION	49645	100.00%
MEDICATION SUPPORT	24602	49.56%
THERAPY AND OTHER SERVICE ACTIVITIES	23704	47.75%
TARGETED CASE MANAGEMENT	15071	30.36%
CRISIS INTERVENTION	13806	27.81%
FFS-HOSPITAL INPATIENT	9968	20.08%
ADULT CRISIS RESIDENTIAL	4755	9.58%
HOSPITAL INPATIENT	4420	8.90%
PHF	1782	3.59%
ADULT RESIDENTIAL	526	1.06%
DAY TREATMENT INTENSIVE	1	0.00%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	49,645	100%	\$300,179
Mean	\$3,591	99%	\$26,952
Standard Deviation	\$5,862	95%	\$11,615
Median	\$2,269	90%	\$7,749
Mode	\$2,269	75%	\$4,180
Interquartile Range	\$3,380	50%	\$2,269
		25%	\$800

Table 4f
Adults
Crisis Stabilization Services Hours
Fiscal Year 2021-22

Statistic	Hours	Quartile	Hours
Number of Clients	49,645	100%	1,325
Mean	25	99%	168
Standard Deviation	34	95%	76
Median	20	90%	50
Mode	20	75%	23
Interquartile Range	15	50%	20
		25%	8

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	54,164	48,750	49,645	50,977
Number of Hours	1,438,633	1,269,610	1,234,667	1,341,428
Hours Per Client	27	26	25	26
Approved Amount	\$173,279,867	\$161,519,747	\$178,291,098	\$179,125,502

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 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:

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 2018-19	\$3,832,139	563
Actual	FY 2019-20	\$1,989,984	284
Actual	FY 2020-21	\$55,153	38
Actual	FY 2021-22	\$0	0
Weighted Actual	FY 2022-23	\$419,404	71
Forecast	FY 2023-24	\$0	0
Forecast	FY 2024-25	\$0	0
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 5a
Adults
Clients Receiving Day Rehabilitation- All Services by Age Group
Fiscal Year 2021-22
Data as of 6/30/23

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	0.00%	0.00%	0.00%
Total Adults	83.62%	8.99%	7.39%

Table 5b
Adults
Clients Receiving Day Rehabilitation- All Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 5c
Adults
Clients Receiving Day Rehabilitation - All Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
DR	0.00%	0.00%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
DAY REHABILITATION	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 2021-22

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 2021-22

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	284	38	0	71
Number of Hours	56,220	2,312	0	13,060
Days Per Client	198	61	0	184
Approved Amount	\$1,989,984	\$55,153	\$0	\$419,404

* 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 June 30, 2022.

Adults Day Treatment Intensive

Day Treatment Intensive:

Day treatment intensive services are a structured, multi-disciplinary program of therapy that may be used as an alternative to hospitalization 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 indicates a increase in costs and a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$601,456	127
Actual	FY 2019-20	\$523,908	90
Actual	FY 2020-21	\$0	0
Actual	FY 2021-22	\$217,627	51
Weighted Actual +	FY 2022-23	\$621,188	128
Forecast	FY 2023-24	\$710,621	130
Forecast	FY 2024-25	\$750,054	131
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 6a
Adults
Clients Receiving Day Treatment Intensive – All Services by Age Group
Fiscal Year 2021-22
Data as of 6/30/23

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	82.69%	7.69%	9.62%
Total Adults	83.62%	8.99%	7.39%

Table 6b
Adults
Clients Receiving Day Treatment Intensive – All Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	48.08%	25.00%	7.69%	3.85%	0.00%	15.38%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 6c
Adults
Clients Receiving Day Treatment Intensive – All Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
DTI	59.62%	40.38%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	51	100.00%
MEDICATION SUPPORT	51	100.00%
TARGETED CASE MANAGEMENT	51	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	50	98.04%
ADULT CRISIS RESIDENTIAL	21	41.18%
CRISIS INTERVENTION	19	37.25%
FFS-HOSPITAL INPATIENT	6	11.76%
HOSPITAL INPATIENT	5	9.80%
ADULT RESIDENTIAL	3	5.88%
CRISIS STABILIZATION	1	1.96%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	51	100%	\$15,748
Mean	\$4,267	99%	\$15,748
Standard Deviation	\$3,541	95%	\$12,248
Median	\$3,418	90%	\$7,975
Mode	\$1,709	75%	\$5,981
Interquartile Range	\$4,272	50%	\$3,418
		25%	\$1,709

Table 6f
Adults
Day Treatment Intensive All Services Hours
Fiscal Year 2021-22

Statistic	Hours	Quartile	Hours
Number of Clients	51	100%	342
Mean	90	99%	342
Standard Deviation	75	95%	258
Median	72	90%	168
Mode	36	75%	126
Interquartile Range	90	50%	72
		25%	36

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Hours per Client	90	0	51	128
Number of Hours	10,254	0	4,596	12,748
Days per Client	114	0	90	100
Approved Amount	523,908	0	217,627	621,188

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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; 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 clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$422,310,542	221,872
Actual	FY 2019-20	\$477,273,692	222,817
Actual	FY 2020-21	\$587,099,254	231,163
Actual	FY 2021-22	\$570,458,339	230,355
Weighted Actual + Forecast	FY 2022-23	\$582,350,162	232,908
Forecast	FY 2023-24	\$615,343,915	235,106
Forecast	FY 2024-25	\$648,337,665	237,305
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	81.15%	10.58%	8.27%
Total Adults	83.62%	8.99%	7.39%

Table 7b
Adults
Clients Receiving Medication Support Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	29.14%	28.55%	14.71%	6.39%	0.61%	20.60%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 7c
Adults
Clients Receiving Medication Support Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
MS	51.11%	48.89%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent Clients
MEDICATION SUPPORT	230355	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	167892	72.88%
TARGETED CASE MANAGEMENT	105784	45.92%
CRISIS INTERVENTION	29333	12.73%
CRISIS STABILIZATION	24602	10.68%
FFS-HOSPITAL INPATIENT	19526	8.48%
ADULT CRISIS RESIDENTIAL	7100	3.08%
HOSPITAL INPATIENT	4260	1.85%
PHF	2735	1.19%
ADULT RESIDENTIAL	1052	0.46%
DAY TREATMENT INTENSIVE	51	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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	230,355	100%	\$151,978
Mean	\$2,476	99%	\$15,915
Standard Deviation	\$3,582	95%	\$7,887
Median	\$1,523	90%	\$5,290
Mode	\$972	75%	\$2,853
Interquartile Range	\$2,106	50%	\$1,523
		25%	\$747

Table 7f
Adults
Medication Support Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	230,355	100%	14,895
Mean	315	99%	1,978
Standard Deviation	417	95%	969
Median	201	90%	664
Mode	90	75%	360
Interquartile Range	250	50%	201
		25%	110

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

Data Type	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023**</u>
Number of Clients	222,817	231,163	230,355	232,908
Number of Minutes	68,740,324	75,079,241	72,565,272	74,383,165
Minutes Per Client	309	325	315	319
Approved Amount	\$477,273,692	\$587,099,254	\$570,458,339	\$582,350,162

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

Adults Psychiatric Health Facility Services

Psychiatric Health Facility (PHF):

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 Psychiatric Health Facility Services indicates an increase in costs and a slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
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
Actual	FY 2021-22	\$75,610,976	4,411
Weighted Actual + Forecast	FY 2022-23	\$77,709,358	4,592
Forecast	FY 2023-24	\$78,658,686	4,699
Forecast	FY 2024-25	\$79,608,010	4,731
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	94.46%	4.40%	1.13%
Total Adults	83.62%	8.99%	7.39%

Table 8b
Adults
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	40.47%	22.15%	9.58%	4.07%	1.45%	22.28%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 8c
Adults
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
PHF	47.43%	52.57%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent Clients
PHF	4411	100.00%
CRISIS INTERVENTION	2920	66.20%
TARGETED CASE MANAGEMENT	2809	63.68%
MEDICATION SUPPORT	2735	62.00%
THERAPY AND OTHER SERVICE ACTIVITIES	2634	59.71%
CRISIS STABILIZATION	1782	40.40%
FFS-HOSPITAL INPATIENT	680	15.42%
ADULT CRISIS RESIDENTIAL	558	12.65%
HOSPITAL INPATIENT	117	2.65%
ADULT RESIDENTIAL	78	1.77%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	4,411	100%	\$559,947
Mean	\$17,141	99%	\$153,239
Standard Deviation	\$28,863	95%	\$60,229
Median	\$8,727	90%	\$38,380
Mode	\$2,283	75%	\$17,628
Interquartile Range	\$13,628	50%	\$8,727
		25%	\$4,000

Table 8f
Adults
Psychiatric Health Facility Services Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	4,411	100%	363
Mean	16	99%	141
Standard Deviation	27	95%	59
Median	8	90%	37
Mode	2	75%	16
Interquartile Range	13	50%	8
		25%	3

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

Data Type	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023**</u>
Number of Clients	4,551	4,786	4,411	4,592
Number of Days	67,202	73,311	71,532	72,451
Days Per Client	15	15	16	16
Approved Amount	66,549,575	\$73,460,819	\$75,610,976	\$77,709,358

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$100,680,883	8,137
Actual	FY 2019-20	\$113,299,132	7,181
Actual	FY 2020-21	\$137,113,922	6,935
Actual	FY 2021-22	\$190,629,524	6,881
Weighted Actual + Forecast	FY 2022-23	\$203,735,977	6,959
Forecast	FY 2023-24	\$209,759,310	7,103
Forecast	FY 2024-25	\$210,782,643	7,207
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	91.69%	5.54%	2.78%
Total Adults	83.62%	8.99%	7.39%

Table 9b
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	24.07%	24.94%	17.58%	5.14%	0.47%	27.80%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 9c
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
HIS-SDMC	41.18%	58.82%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	6881	100.00%
CRISIS STABILIZATION	4420	64.23%
MEDICATION SUPPORT	4260	61.91%
THERAPY AND OTHER SERVICE ACTIVITIES	4224	61.39%
CRISIS INTERVENTION	3267	47.48%
TARGETED CASE MANAGEMENT	2445	35.53%
FFS-HOSPITAL INPATIENT	1101	16.00%
ADULT CRISIS RESIDENTIAL	1097	15.94%
ADULT RESIDENTIAL	164	2.38%
PHF	117	1.70%
DAY TREATMENT INTENSIVE	5	0.07%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	6,881	100%	\$783,030
Mean	\$27,704	99%	\$243,497
Standard Deviation	\$49,752	95%	\$103,712
Median	\$12,680	90%	\$61,164
Mode	\$3,246	75%	\$29,047
Interquartile Range	\$23,648	50%	\$12,680
		25%	\$5,399

Table 9f
Adults
Psychiatric Hospital Inpatient Services - SD/MC Hospitals Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	6,881	100%	342
Mean	12	99%	134
Standard Deviation	25	95%	48
Median	5	90%	26
Mode	2	75%	11
Interquartile Range	8	50%	5
		25%	3

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	7,181	6,935	6,881	6,959
Number of Days	84,947	78,674	85,556	86,422
Days Per Client	12	11	12	12
Approved Amount	\$113,299,132	\$137,113,922	\$190,629,524	\$203,735,977

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

Adults 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 2018-19	\$151,822,007	130,782
Actual	FY 2019-20	\$171,177,859	133,664
Actual	FY 2020-21	\$208,227,410	140,220
Actual	FY 2021-22	\$214,440,291	136,080
Weighted Actual + Forecast	FY 2022-23	\$215,811,282	137,015
Forecast	FY 2023-24	\$216,965,337	138,199
Forecast	FY 2024-25	\$222,119,392	157,869
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	80.81%	9.84%	9.35%
Total Adults	83.62%	8.99%	7.39%

Table 10b
Adults
Clients Receiving Targeted Case Management Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	30.33%	26.30%	14.73%	5.74%	0.76%	22.14%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 10c
Adults
Clients Receiving Targeted Case Management Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
TCM	51.02%	48.98%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	136080	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	118420	87.02%
MEDICATION SUPPORT	105784	77.74%
CRISIS INTERVENTION	22172	16.29%
CRISIS STABILIZATION	15071	11.08%
FFS-HOSPITAL INPATIENT	7969	5.86%
ADULT CRISIS RESIDENTIAL	4719	3.47%
PHF	2809	2.06%
HOSPITAL INPATIENT	2445	1.80%
ADULT RESIDENTIAL	996	0.73%
DAY TREATMENT INTENSIVE	51	0.04%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	136,080	100%	\$93,796
Mean	\$1,576	99%	\$15,936
Standard Deviation	\$3,290	95%	\$6,726
Median	\$482	90%	\$3,980
Mode	\$258	75%	\$1,488
Interquartile Range	\$1,305	50%	\$482
		25%	\$183

Table 10f

Adults

Targeted Case Management Services Minutes

Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	136,080	100%	41,143
Mean	445	99%	4,248
Standard Deviation	876	95%	1,931
Median	138	90%	1,167
Mode	30	75%	431
Interquartile Range	376	50%	138
		25%	55

Table 10g

Adults

Historical Trends

Targeted Case Management Services by Fiscal Year

Data Type	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023**</u>
Number of Clients	133,664	140,220	136,080	137,015
Number of Minutes	58,845,408	60,928,345	60,618,958	64,026,824
Minutes Per Client	440	435	445	467
Approved Amount	\$171,177,859	\$208,227,410	\$214,440,291	\$215,811,282

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

Adults

MENTAL HEALTH SERVICES

Mental Health Services:

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

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$649,137,762	250,099
Actual	FY 2019-20	\$723,507,310	249,489
Actual	FY 2020-21	\$856,780,845	248,337
Actual	FY 2021-22	\$797,207,471	240,189
Weighted Actual + Forecast	FY 2022-23	\$832,528,918	241,134
Forecast	FY 2023-24	\$860,457,898	242,372
Forecast	FY 2024-25	\$888,386,879	243,110
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	83.10%	9.12%	7.77%
Total Adults	83.62%	8.99%	7.39%

Table 11b
Adults
Clients Receiving Mental Health Services by Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	28.77%	30.04%	14.42%	5.81%	0.65%	20.31%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 11c
Adults
Clients Receiving Mental Health Services by Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
MHS	53.91%	46.09%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	240189	100.00%
MEDICATION SUPPORT	167892	69.90%
TARGETED CASE MANAGEMENT	118420	49.30%
CRISIS INTERVENTION	28822	12.00%
CRISIS STABILIZATION	23704	9.87%
FFS-HOSPITAL INPATIENT	13985	5.82%
ADULT CRISIS RESIDENTIAL	5474	2.28%
HOSPITAL INPATIENT	4224	1.76%
PHF	2634	1.10%
ADULT RESIDENTIAL	1039	0.43%
DAY TX INTENSIVE	50	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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	240,189	100%	\$249,018
Mean	\$3,319	99%	\$26,079
Standard Deviation	\$5,543	95%	\$13,005
Median	\$1,393	90%	\$8,427
Mode	\$165	75%	\$3,678
Interquartile Range	\$3,112	50%	\$1,393
		25%	\$566

Table 11f
Adults
Mental Health Services Minutes
Fiscal Year 2021-22

Statistic	Minutes	Quartile	Minutes
Number of Clients	240,189	100%	32,925
Mean	841	99%	6,851
Standard Deviation	1,426	95%	3,305
Median	341	90%	2,161
Mode	120	75%	912
Interquartile Range	770	50%	341
		25%	142

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

Data Type	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023**</u>
Number of Clients	249,489	248,337	240,189	241,134
Number of Minutes	217,767,403	222,693,986	202,028,197	207,522,538
Minutes Per Client	873	897	841	861
Approved Amount	\$723,507,310	\$856,780,845	\$797,207,471	\$832,528,918

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.

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 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 slight increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2018-19	\$281,365,214	28,731
Actual	FY 2019-20	\$307,378,297	27,914
Actual	FY 2020-21	\$318,118,561	26,659
Actual	FY 2021-22	\$318,498,570	26,022
Weighted Actual + Forecast	FY 2022-23	\$326,669,858	26,040
Forecast	FY 2023-24	\$327,220,512	26,082
Forecast	FY 2024-25	\$331,771,161	26,090
Actual data as of June 30, 2023			

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 2021-22 client tables and the historical trends tables are based upon claims received as of June 30, 2023.

Note:

The following tables utilize data for FY 2021-22. 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 2022-23 at the time of this November 2023 Budget Estimate. For this reason, data for FY 2021-22 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 2021-22
Data as of 6/30/23

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	92.63%	5.01%	2.36%
Total Adults	83.62%	8.99%	7.39%

Table 12b
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Race/Ethnicity
Fiscal Year 2021-22
Data as of 6/30/23

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	25.34%	31.99%	14.69%	4.37%	0.57%	23.03%
Total Adults	29.26%	28.66%	14.60%	5.66%	0.66%	21.16%

Table 12c
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Gender
Fiscal Year 2021-22
Data as of 6/30/23

Groups	Female	Male
HIS-FFS	41.49%	58.51%
Total Adults	50.47%	49.53%

* 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 2021-22

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	26030	100.00%
MEDICATION SUPPORT	19526	75.01%
THERAPY AND OTHER SERVICE ACTIVITIES	13985	53.73%
CRISIS STABILIZATION	9968	38.29%
CRISIS INTERVENTION	9724	37.36%
TARGETED CASE MANAGEMENT	7969	30.61%
ADULT CRISIS RESIDENTIAL	2173	8.35%
HOSPITAL INPATIENT	1101	4.23%
PHF	680	2.61%
ADULT RESIDENTIAL	155	0.60%
DAY TREATMENT INTENSIVE	6	0.02%

* 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 2021-22

Statistic	Amount	Quartile	Amount
Number of Clients	26,030	100%	\$380,860
Mean	\$12,239	99%	\$106,173
Standard Deviation	\$21,057	95%	\$42,090
Median	\$5,760	90%	\$26,299
Mode	\$4,320	75%	\$12,510
Interquartile Range	\$9,270	50%	\$5,760
		25%	\$3,240

Table 12f
Adults
Fee for Service Psychiatric Hospital Inpatient Services Days
Fiscal Year 2021-22

Statistic	Days	Quartile	Days
Number of Clients	26,030	100%	409
Mean	13	99%	124
Standard Deviation	24	95%	44
Median	7	90%	28
Mode	3	75%	14
Interquartile Range	10	50%	7
		25%	4

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

Data Type	2019-2020	2020-2021	2021-2022	2022-2023**
Number of Clients	27,914	26,659	26,022	26,040
Number of Days	361,663	359,324	350,582	358,228
Days Per Client	13	13	13	14
Approved Amount	\$307,378,297	\$318,118,561	\$318,498,570	\$326,669,858

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

**FY 2022-23 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2023.