

Department of Health Care Services

Medi-Cal Specialty Mental Health Services

May 2020 Estimate

Policy Change Supplement

For Fiscal Years

2019-20 and 2020-21

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Executive Summary

The Medi-Cal Specialty Mental Health Services (SMHS) Supplement is required by Welfare and Institutions Code, Section 14100.51, to be submitted to the Legislature each year, by January 10 and concurrently with the release of the May Revision. This supplemental information provides FY 2019-20 and FY 2020-21 forecasted clients and expenditures by date of service and service type, FY 2017-18 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, PC 71 and 72

Continued growth is forecasted, on a date of service basis, for both children and adult services. Children's service costs are projected to be \$2.004 billion for the current year and grow by 3.09% to \$2.066 billion for budget year. The unduplicated number of children receiving Specialty Mental Health Services from Short-Doyle Medi-Cal (SD/MC) providers is forecasted to grow 1.23% from 279,741 in FY 2019-20 to 283,183 in FY 2020-21; and the unduplicated number of children receiving psychiatric inpatient hospital services from Fee-For-Service Medi-Cal (FFS/MC) is forecasted to grow by 2.77% from 14,959 in the current year to 15,374 in the budget year.

Adult services are also forecasted, on a date of service basis, to grow 4.93% from a current year projection of \$2.048 billion to a budget year projection of \$2.149 billion. The unduplicated number of adults receiving Specialty Mental Health Services from SD/MC providers is forecasted to decrease 1.31% from 338,237 in FY 2019-20 to 333,806 in FY 2020-21; and the unduplicated number of adults receiving psychiatric inpatient hospital services from FFS/MC hospitals is projected to increase by 5.53% from 31,311 in the current year to 33,043 in the budget year. These numbers include claims from the Affordable Care Act (ACA) optional expansion.

Medi-Cal Specialty Mental Health Service Descriptions

Overview

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

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

The following Medi-Cal Specialty Mental Health Services are provided for 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	X	X
Psychiatric Health Facility Services	X	X
Psychiatric Inpatient Hospital Services	X	X
Targeted Case Management	X	X
Therapeutic Behavioral Services	X	
Therapy and Other Service Activities	X	X

Adult Crisis Residential Services (CRS)

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

Adult Residential Treatment Services

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

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.

Crisis Intervention

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

Crisis Stabilization

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

Day Rehabilitation (Half-Day & Full-Day)

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

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

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

Intensive Care Coordination

Intensive Care Coordination (ICC) is a targeted case management service that facilitates assessment of, care planning for and coordination of services to beneficiaries under age 21 who are eligible for the full scope of Medi-Cal services and who meet medical necessity criteria for this service. ICC service components include assessing; service planning and implementation; monitoring and adapting; and transition. ICC services are provided through the principles of the Core Practice Model (CPM), including the establishment of the Child and Family Team (CFT) to facilitate a collaborative

relationship among a youth, his/her family and involved child-serving systems to allow the child/youth to be served in his/her community. The CFT is comprised of, as appropriate, both formal supports, such as the ICC coordinator, providers, case managers from child-serving agencies, and natural supports, such as family members, neighbors, friends, and clergy and all ancillary individuals who work together to develop and implement the client plan and are responsible for supporting the child/youth and family in attaining their goals.

Intensive Home Based Services

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

Medication Support

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

Psychiatric Health Facility (PHF) Services

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

Psychiatric Inpatient Hospital Services

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

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

Targeted Case Management

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

Therapeutic Behavioral Services

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

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

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

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

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

Litigation and the Specialty Mental Health Services Program

Katie A. v. Bonta

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

The Department's Mental Health Services Division (MHSD) Information Notice 13-11 instructed counties of the SDMC system changes required to support the implementation of ICC and IHBS which included submitting claims with a Demonstration Project Identifier (DPI) of "KTA" and procedure codes (T1017, HK) for Intensive Care Coordination and (H2015, HK) for Intensive Home Based Services. The Department's Mental Health and Substance Disorder Services (MHSUDS) Information Notice 17-021 instructed counties of the SD/MC system changes required to support the implementation of TFC Services. While the Katie A. Settlement concerned children and youth in foster care or at imminent risk of placement in foster care, membership in the Katie A. class or subclass is not a prerequisite for receiving medically necessary ICC, IHBS, and TFC and other related services for EPSDT-eligible children.

MHPs began billing for ICC and IHBS services for dates of service starting January 1, 2013. This May budget estimate contains actual claims data for ICC and IHBS claims received through December 31, 2019. The TFC services model was implemented on January 1, 2017.

Emily Q. v. Bonta

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

in 2004, the court approved a plan to increase the usage of TBS including increased monitoring and a special master was appointed.

TBS is a short-term, intensive one-to-one behavioral mental health intervention that can help children, youth, parents, caregivers, and school personnel learn new ways of reducing and managing challenging behaviors. TBS can avert the need for a higher level of care (or more restrictive placement) or help a child make a successful transition to a lower level of care.

Children		(In thousands)							
POLICY CHANGE			November 2019 Est for FY 2019-20		May 2020 Est for FY 2019-20		DIFFERENCE		
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP	
Base	71	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Base	72	SMHS FOR CHILDREN	\$ 97,77	\$ 1,196,177	\$ 97,103	\$ 1,099,673	\$ (174)	\$ (96,504)	
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 60,967	\$ -	\$ 55,754	\$ -	\$ (5,213)	
Regular	74	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 12,44	\$ 10,371	\$ 12,974	\$ 11,211	\$ 930	\$ 840	
Regular	75	PATHWAYS TO WELL-BEING	\$ -	\$ 448	\$ -	\$ 448	\$ -	\$ -	
Regular	76	LATE CLAIMS FOR SMHS	\$ 473	\$ -	\$ 245	\$ -	\$ (228)	\$ -	
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	79	CHART REVIEW	\$ -	\$ (356)	\$ -	\$ (354)	\$ -	\$ 2	
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 5,39	\$ (84,437)	\$ 4,559	\$ (27,357)	\$ (580)	\$ 57,080	
Regular	206	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	238	DMC & SMHS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ 726	\$ 7,261	\$ 726	\$ 7,261	
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 6,818	\$ -	\$ 8,866	\$ -	\$ 2,048	
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 23,718	\$ -	\$ 22,412	\$ -	\$ (1,306)	
Other	11	SMHS COUNTY UR & QA ADMIN	\$ 588	\$ 18,858	\$ 595	\$ 19,115	\$ 7	\$ 257	
Other	13	SMH MAA	\$ -	\$ 17,522	\$ -	\$ 29,469	\$ -	\$ 11,947	
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 2,351	\$ 4,698	\$ 95	\$ 232	\$ (2,256)	\$ (4,466)	
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ 857	\$ 5,140	\$ 858	\$ 5,146	\$ 1	\$ 6	
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ 3,129	\$ 3,957	\$ 1,238	\$ 1,295	\$ (1,891)	\$ (2,662)	
Total Children			\$ 121,858	\$ 1,263,881	\$ 118,392	\$ 1,233,172	\$ (3,466)	\$ (30,709)	

- (1) The GF amounts for PC 71 and PC 72 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.
- (2) The amounts for PC 238, PC 246, and PC 249 reflect only the SMHS portion.

Adults			(In thousands)					
POLICY CHANGE			November 2019 Est for FY 2019-20		May 2020 Est for FY 2019-20		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	71	SMHS FOR ADULTS	\$ 138,285	\$ 1,493,031	\$ 130,829	\$ 1,332,017	\$ (7,456)	\$ (161,014)
Base	72	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 76,345	\$ -	\$ 69,819	\$ -	\$ (6,526)
Regular	74	MHP COST FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	LATE CLAIMS FOR SMHS	\$ 560	\$ -	\$ 290	\$ -	\$ (270)	\$ -
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	CHART REVIEW	\$ -	\$ (755)	\$ -	\$ (753)	\$ -	\$ 2
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (73,278)	\$ -	\$ (25,455)	\$ -	\$ 47,823
Regular	206	IMD ANCILLARY SERVICES	\$ 17,100	\$ (17,100)	\$ 9,685	\$ (9,685)	\$ (7,415)	\$ 7,415
Regular	238	DMC & SMHS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ 457	\$ 15,245	\$ 457	\$ 15,245
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ 9,437	\$ 94,371	\$ 9,437	\$ 94,371
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 122,581	\$ -	\$ 159,409	\$ -	\$ 36,828
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 19,555	\$ -	\$ 20,306	\$ -	\$ 751
Other	11	SMHS COUNTY UR & QA ADMIN	\$ 355	\$ 11,412	\$ 358	\$ 11,567	\$ 3	\$ 155
Other	13	SMH MAA	\$ -	\$ 10,739	\$ -	\$ 18,062	\$ -	\$ 7,323
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 4,703	\$ 9,410	\$ 190	\$ 464	\$ (4,513)	\$ (8,946)
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ 1,906	\$ 11,441	\$ 1,909	\$ 11,454	\$ 3	\$ 13
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ 3,932	\$ 4,971	\$ 1,556	\$ 1,626	\$ (2,376)	\$ (3,345)
Total Adults			\$ 166,841	\$ 1,668,352	\$ 154,712	\$ 1,698,446	\$ (12,129)	\$ 30,094

- (1) The GF amounts for PC 71 and PC 72 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.
- (2) The amounts for PC 238, PC 246, and PC 249 reflect only the SMHS portion.

Healthy Families Program			(In thousands)					
POLICY CHANGE			November 2019 Est for FY 2019-20		May 2020 Est for FY 2019-20		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	71	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	72	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	74	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (2,577)	\$ -	\$ (6,370)	\$ -	\$ (3,793)
Regular	206	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	238	DMC & SMHS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (69)	\$ -	\$ (57)	\$ -	\$ 12
Other	11	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	13	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Healthy Families Program			\$ -	\$ (2,646)	\$ -	\$ (6,427)	\$ -	\$ (3,781)

Grand Total			(In thousands)					
POLICY CHANGE			November 2019 Est for FY 2019-20		May 2020 Est for FY 2019-20		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	71	SMHS FOR ADULTS	\$ 138,285	\$ 1,493,031	\$ 130,829	\$ 1,332,017	\$ (7,456)	\$ (161,014)
Base	72	SMHS FOR CHILDREN	\$ 97,277	\$ 1,196,177	\$ 97,103	\$ 1,099,673	\$ (174)	\$ (96,504)
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 137,312	\$ -	\$ 125,573	\$ -	\$ (11,739)
Regular	74	MHP COST FOR CONTINUUM OF CARE REFORM	\$ 12,044	\$ 10,371	\$ 12,974	\$ 11,211	\$ 930	\$ 840
Regular	75	PATHWAYS TO WELL -BEING	\$ -	\$ 448	\$ -	\$ 448	\$ -	\$ -
Regular	76	LATE CLAIMS FOR SMHS	\$ 1,033	\$ -	\$ 535	\$ -	\$ (498)	\$ -
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	CHART REVIEW	\$ -	\$ (1,111)	\$ -	\$ (1,107)	\$ -	\$ 4
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 5,139	\$ (160,292)	\$ 4,559	\$ (59,182)	\$ (580)	\$ 101,110
Regular	206	IMD ANCILLARY SERVICES	\$ 17,100	\$ (17,100)	\$ 9,685	\$ (9,685)	\$ (7,415)	\$ 7,415
Regular	238	DMC & SMHS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ 457	\$ 15,245	\$ 457	\$ 15,245
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ 10,163	\$ 101,632	\$ 10,163	\$ 101,632
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 129,399	\$ -	\$ 168,275	\$ -	\$ 38,876
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 43,204	\$ -	\$ 42,661	\$ -	\$ (543)
Other	11	SMHS COUNTY UR & QA ADMIN	\$ 943	\$ 30,270	\$ 953	\$ 30,682	\$ 10	\$ 412
Other	13	SMH MAA	\$ -	\$ 28,261	\$ -	\$ 47,531	\$ -	\$ 19,270
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 7,054	\$ 14,108	\$ 285	\$ 696	\$ (6,769)	\$ (13,412)
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,763	\$ 16,581	\$ 2,767	\$ 16,600	\$ 4	\$ 19
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ 7,061	\$ 8,928	\$ 2,794	\$ 2,921	\$ (4,267)	\$ (6,007)
Grand Total			\$ 288,699	\$ 2,929,587	\$ 273,104	\$ 2,925,191	\$ (15,595)	\$ (4,396)

(1) The GF amounts for PC 71 and PC 72 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.

(2) The amounts for PC 238, PC 246, and PC 249 reflect only the SMHS portion.

Children			(In thousands)					
POLICY CHANGE			May 2020 Est for FY 2019-20		May 2020 Est for FY 2020-21		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	71	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	72	SMHS FOR CHILDREN	\$ 97,103	\$ 1,099,673	\$ 111,886	\$ 1,096,989	\$ 14,783	\$ (2,684)
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 55,754	\$ -	\$ -	\$ -	\$ (55,754)
Regular	74	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 12,974	\$ 11,211	\$ 13,207	\$ 11,444	\$ 233	\$ 233
Regular	75	PATHWAYS TO WELL -BEING	\$ -	\$ 448	\$ -	\$ 484	\$ -	\$ 36
Regular	76	LATE CLAIMS FOR SMHS	\$ 245	\$ -	\$ 15	\$ -	\$ (230)	\$ -
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	CHART REVIEW	\$ -	\$ (354)	\$ -	\$ (93)	\$ -	\$ 261
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 4,559	\$ (27,357)	\$ -	\$ (26,845)	\$ (4,559)	\$ 512
Regular	206	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	238	DMC & SMHS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ 726	\$ 7,261	\$ 417	\$ 4,170	\$ (309)	\$ (3,091)
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 8,866	\$ -	\$ 9,655	\$ -	\$ 788
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 22,412	\$ -	\$ 20,003	\$ -	\$ (2,409)
Other	11	SMHS COUNTY UR & QA ADMIN	\$ 595	\$ 19,115	\$ 419	\$ 13,787	\$ (176)	\$ (5,328)
Other	13	SMH MAA	\$ -	\$ 29,469	\$ -	\$ 24,930	\$ -	\$ (4,539)
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 95	\$ 232	\$ 95	\$ 232	\$ -	\$ -
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ 858	\$ 5,146	\$ 865	\$ 5,191	\$ 7	\$ 45
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ 1,238	\$ 1,295	\$ 1,090	\$ 1,155	\$ (148)	\$ (140)
Total Children			\$ 118,392	\$ 1,233,172	\$ 127,994	\$ 1,161,102	\$ 9,602	\$ (72,070)

- (1) The GF amounts for PC 71 and PC 72 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.
- (2) The amounts for PC 238, PC 246, and PC 249 reflect only the SMHS portion.

Adults			(In thousands)					
POLICY CHANGE			May 2020 Est for FY 2019-20		ay 2020 Es fr FY 2020-2		DIFFERENCE	
TYPE	NO.	DESCRIPTON	GF	FFP	GF	FFP	GF	FFP
Base	71	SMHS FOR ADULTS	\$ 130,829	\$ 1,332,017	\$ 154,596	\$ 1,390,056	\$ 23,767	\$ 58,039
Base	72	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 69,819	\$ -	\$ -	\$ -	\$ (69,819)
Regular	74	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	LATE CLAIS FOR SMHS	\$ 290	\$ -	\$ 15	\$ -	\$ (275)	\$ -
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	CHART REIEW	\$ -	\$ (753)	\$ -	\$ (278)	\$ -	\$ 475
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (25,455)	\$ -	\$ (26,845)	\$ -	\$ (1,390)
Regular	206	IMD ANCILLARY SERVICES	\$ 9,685	\$ (9,685)	\$ 20,807	\$ (20,807)	\$ 11,122	\$ (11,122)
Regular	238	DMC & SMS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ 143,762	\$ (143,762)	\$ 143,762	\$ (143,762)
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ 457	\$ 15,245	\$ 263	\$ 8,755	\$ (194)	\$ (6,490)
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ 9,437	\$ 94,371	\$ 5,420	\$ 54,198	\$ (4,017)	\$ (40,173)
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 159,409	\$ -	\$ 160,412	\$ -	\$ 1,004
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 20,306	\$ -	\$ 12,100	\$ -	\$ (8,206)
Other	11	SMHS COUNTY UR & QA ADMIN	\$ 358	\$ 11,567	\$ 534	\$ 17,548	\$ 176	\$ 5,981
Other	13	SMH MAA	\$ -	\$ 18,062	\$ -	\$ 24,930	\$ -	\$ 6,868
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 190	\$ 464	\$ 190	\$ 464	\$ -	\$ (0)
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ 1,909	\$ 11,454	\$ 1,902	\$ 11,409	\$ (7)	\$ (45)
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ 1,556	\$ 1,626	\$ 1,047	\$ 1,109	\$ (509)	\$ (517)
Total Adults			\$ 154,712	\$ 1,698,446	\$ 328,536	\$ 1,489,290	\$ 173,824	\$ (209,156)

- (1) The GF amounts for PC 71 and PC 72 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.
- (2) The amounts for PC 238, PC 246, and PC 249 reflect only the SMHS portion.

Healthy Families Program			(In thousands)					
POLICY CHANGE			May 2020 Est for FY 2019-20		ay 2020 Est fr FY 2020-21		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	71	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	72	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	74	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	PATHWAYS TO WELL-BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (6,370)	\$ -	\$ (49)	\$ -	\$ 6,321
Regular	206	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	238	DMC & SMHS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (57)	\$ -	\$ (3)	\$ -	\$ 54
Other	11	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	13	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Healthy Families Program			\$ -	\$ (6,427)	\$ -	\$ (52)	\$ -	\$ 6,375

Grand Total			(In thousands)					
POLICY CHANGE			May 2020 Est for FY 2019-20		May 2020 Est for FY 2020-21		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	71	SMHS FOR ADULTS	\$ 130,829	\$ 1,332,017	\$ 154,596	\$ 1,390,056	\$ 23,767	\$ 58,039
Base	72	SMHS FOR CHILDREN	\$ 97,103	\$ 1,099,673	\$ 111,886	\$ 1,096,989	\$ 14,783	\$ (2,684)
Regular	73	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 125,573	\$ -	\$ -	\$ -	\$ (125,573)
Regular	74	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 12,974	\$ 11,211	\$ 13,207	\$ 11,444	\$ 233	\$ 233
Regular	75	PATHWAYS TO WELL-BEING	\$ -	\$ 448	\$ -	\$ 484	\$ -	\$ 36
Regular	76	LATE CLAIMS FOR SMHS	\$ 535	\$ -	\$ 30	\$ -	\$ (505)	\$ -
Regular	77	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	CHART REVIEW	\$ -	\$ (1,107)	\$ -	\$ (371)	\$ -	\$ 736
Regular	80	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 4,559	\$ (59,182)	\$ -	\$ (53,739)	\$ (4,559)	\$ 5,443
Regular	206	IMD ANCILLARY SERVICES	\$ 9,685	\$ (9,685)	\$ 20,807	\$ (20,807)	\$ 11,122	\$ (11,122)
Regular	238	DMC & SMHS STATE ONLY CLAIM ADJUSTMENT	\$ -	\$ -	\$ 14,762	\$ (143,762)	\$ 143,762	\$ (143,762)
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ 457	\$ 15,245	\$ 263	\$ 8,755	\$ (194)	\$ (6,490)
Regular	249	COVID-19 BEHAVIORAL HEALTH	\$ 10,163	\$ 101,632	\$ 5,837	\$ 58,368	\$ (4,326)	\$ (43,264)
Other	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 168,275	\$ -	\$ 170,067	\$ -	\$ 1,792
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 42,661	\$ -	\$ 32,100	\$ -	\$ (10,561)
Other	11	SMHS COUNTY UR & QA ADMIN	\$ 953	\$ 30,682	\$ 953	\$ 31,335	\$ -	\$ 653
Other	13	SMH MAA	\$ -	\$ 47,531	\$ -	\$ 49,860	\$ -	\$ 2,329
Other	15	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 285	\$ 696	\$ 285	\$ 696	\$ -	\$ (0)
Other	16	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,767	\$ 16,600	\$ 2,767	\$ 16,600	\$ 0	\$ (0)
Other	19	PERFORMANCE OUTCOMES SYSTEM	\$ 2,794	\$ 2,921	\$ 2,137	\$ 2,264	\$ (657)	\$ (657)
Grand Total			\$ 273,104	\$ 2,925,191	\$ 456,530	\$ 2,650,340	\$ 183,426	\$ (274,851)

- (1) The GF amounts for PC 71 and PC 72 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.
- (2) The amounts for PC 238, PC 246, and PC 249 reflect only the SMHS portion.

Children's Services – Approved Claims Data

CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2019-20 and 2020-21 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2009-10 THROUGH 2020-21 DATA AS OF 12/31/19 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	2009-10	\$1,181,322	-0.13%	208,555	2.09%	\$5,664	-2.17%
Actual	2010-11	\$1,228,249	3.97%	214,487	2.84%	\$5,726	1.10%
Actual	2011-12	\$1,297,492	5.64%	227,959	6.28%	\$5,692	-0.61%
Actual	2012-13	\$1,500,019	15.61%	245,215	7.57%	\$6,117	7.47%
Actual	2013-14	\$1,601,548	6.77%	262,235	6.94%	\$6,107	-0.16%
Actual	2014-15	\$1,605,435	0.24%	264,241	0.76%	\$6,076	-0.52%
Actual	2015-16	\$1,624,064	1.16%	262,939	-0.49%	\$6,177	1.66%
Actual	2016-17	\$1,906,396	17.38%	264,646	0.65%	\$7,204	16.63%
Actual	2017-18	\$1,956,010	2.60%	271,997	2.78%	\$7,191	-0.17%
Forecast	2018-19	\$1,849,927	-5.42%	277,798	2.13%	\$6,659	-7.40%
Forecast	2019-20	\$1,879,799	1.61%	279,741	0.70%	\$6,720	0.91%
Forecast	2020-21	\$1,932,806	2.82%	283,183	1.23%	\$6,825	1.57%

⁴ Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2019.

⁵ 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 2009-10 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
FY 2014-15 through FY 2017-18 utilizes actual data and
FY 2018-19 through FY 2020-21 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/2019

Psychiatric Health Facility Services – SMA⁽⁶⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	884	11,237.00	12.71	\$815.60	\$ 9,164,947
2015-16	1,175	13,871.00	11.81	\$819.19	\$ 11,362,998
2016-17	1,142	13,497.00	11.82	\$1,118.34	\$ 15,094,293
2017-18	1,187	12,688.00	10.69	\$1,225.93	\$ 15,554,633
2018-19	1,404	14,941.00	10.64	\$1,194.44	\$ 17,846,109
2019-20	1,394	15,236.00	10.93	\$1,276.81	\$ 19,453,496
2020-21	1,498	15,911.00	10.62	\$1,337.49	\$ 21,280,852
Change	7.46%	4.43%	-2.82%	4.75%	9.39%

Adult Crisis Residential Services - SMA⁽⁶⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	373	7,272.00	19.50	\$335.43	\$ 2,439,242
2015-16	368	7,158.00	19.45	\$346.77	\$ 2,482,188
2016-17	380	6,561.00	17.27	\$357.22	\$ 2,343,734
2017-18	405	8,406.00	20.76	\$360.15	\$ 3,027,390
2018-19	475	8,454.00	17.80	\$350.25	\$ 2,961,047
2019-20	477	8,652.00	18.14	\$352.37	\$ 3,048,723
2020-21	501	9,030.00	18.02	\$355.12	\$ 3,206,699
Change	5.03%	4.37%	-0.63%	0.78%	5.18%

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

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service
FY 2014-15 through FY 2017-18 utilizes actual data and
FY 2018-19 through FY 2020-21 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/2019

Adult Residential Services - SMA⁽⁷⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	82	7,096.00	86.54	\$173.50	\$ 1,231,153
2015-16	83	8,341.00	100.49	\$169.72	\$ 1,415,651
2016-17	76	6,709.00	88.28	\$176.65	\$ 1,185,173
2017-18	79	6,967.00	88.19	\$184.13	\$ 1,282,820
2018-19	81	5,393.00	66.58	\$211.84	\$ 1,142,467
2019-20	93	5,516.00	59.31	\$218.39	\$ 1,204,622
2020-21	94	4,856.00	51.66	\$233.04	\$ 1,131,634
Change	1.08%	-11.97%	-12.90%	6.71%	-6.06%

Crisis Stabilization Services - SMA⁽⁷⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2014-15	11,619	185,113.00	15.93	\$ 93.21	\$ 17,253,824
2015-16	12,265	215,680.00	17.58	\$ 97.20	\$ 20,965,093
2016-17	12,693	217,702.00	17.15	\$ 111.13	\$ 24,194,241
2017-18	13,842	243,495.00	17.59	\$ 113.83	\$ 27,717,295
2018-19	13,741	239,618.00	17.44	\$ 129.22	\$ 30,963,758
2019-20	14,669	250,097.00	17.05	\$ 135.34	\$ 33,848,864
2020-21	15,371	263,837.00	17.16	\$ 139.79	\$ 36,880,538
Change	4.79%	5.49%	0.68%	3.28%	8.96%

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

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service
FY 2014-15 through FY 2017-18 utilizes actual data and
FY 2018-19 through FY 2020-21 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/2019

Day Treatment Intensive ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2014-15	761	371,690.00	488.42	\$34.95	\$ 12,989,440
2015-16	575	319,447.00	555.56	\$35.65	\$ 11,389,538
2016-17	524	289,492.00	552.47	\$36.30	\$ 10,508,554
2017-18	460	268,914.00	584.60	\$36.50	\$ 9,814,625
2018-19	452	191,466.00	423.60	\$48.26	\$ 9,239,798
2019-20	512	121,621.00	237.54	\$71.38	\$ 8,681,814
2020-21	445	35,972.00	80.84	\$170.18	\$ 6,121,604
Change	-13.09%	-70.42%	-65.97%	138.40%	-29.49%

Day Rehabilitation ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2014-15	1,400	720,640.00	514.74	\$21.81	\$ 15,720,360
2015-16	1,119	599,428.00	535.68	\$22.41	\$ 13,435,255
2016-17	978	465,578.00	476.05	\$23.21	\$ 10,805,727
2017-18	702	309,114.00	440.33	\$24.11	\$ 7,452,673
2018-19	663	340,837.00	514.08	\$27.02	\$ 9,209,923
2019-20	451	294,999.00	654.10	\$27.28	\$ 8,048,689
2020-21	241	210,584.00	873.79	\$30.62	\$ 6,448,628
Change	-46.56%	-28.62%	33.59%	12.24%	-19.88%

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

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service
FY 2014-15 through FY 2017-18 utilizes actual data and
FY 2018-19 through FY 2020-21 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/2019

Targeted Case Management Services - SMA⁽⁸⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	98,663	35,743,878	362	\$2.23	\$ 79,559,032
2015-16	91,151	33,818,570	371	\$2.24	\$ 75,799,502
2016-17	90,599	32,702,671	361	\$2.40	\$ 78,411,534
2017-18	91,158	32,123,556	352	\$2.46	\$ 79,138,454
2018-19	98,156	32,681,002	333	\$2.56	\$ 83,600,180
2019-20	103,500	35,149,968	340	\$2.51	\$ 88,329,298
2020-21	104,215	34,949,162	335	\$2.57	\$ 89,660,676
Change	0.69%	-0.57%	-1.25%	2.09%	1.51%

Therapy & Other Service Activities - SMA⁽⁸⁾ \$2.61					
FY	Number of Clients	Number of Minutes⁽⁹⁾	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	247,239	416,693,217	1,685	\$2.68	\$ 1,115,414,074
2015-16	245,834	415,578,339	1,690	\$2.72	\$ 1,130,488,377
2016-17	247,124	422,899,631	1,711	\$3.24	\$ 1,371,725,065
2017-18	254,245	430,227,776	1,692	\$3.22	\$ 1,385,077,645
2018-19	264,926	440,024,377	1,661	\$2.89	\$ 1,273,624,715
2019-20	272,337	458,742,181	1,684	\$2.97	\$ 1,364,243,873
2020-21	277,430	466,332,192	1,681	\$3.03	\$ 1,412,561,650
Change	1.87%	1.65%	-0.21%	1.86%	3.54%

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.

⁹ DHCS does not have sufficient data for FY 15-16 and 16-17 to produce a forecast for this service type.

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

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service
FY 2014-15 through FY 2017-18 utilizes actual data and
FY 2018-19 through FY 2020-21 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/2019

Therapeutic Behavioral Services - SMA⁽¹⁰⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	8,154	39,611,971	4,858	\$2.43	\$ 96,303,568
2015-16	7,964	37,484,510	4,707	\$2.43	\$ 91,070,047
2016-17	7,896	35,774,078	4,531	\$2.55	\$ 91,369,551
2017-18	8,141	36,819,609	4,523	\$2.44	\$ 89,735,028
2018-19	8,698	36,795,165	4,230	\$2.48	\$ 91,106,631
2019-20	8,853	38,652,054	4,366	\$2.39	\$ 92,273,734
2020-21	8,979	38,304,481	4,266	\$2.38	\$ 91,165,102
Change	1.42%	-0.90%	-2.29%	-0.30%	-1.20%

Medication Support Services - SMA⁽¹⁰⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	78,958	24,674,536	313	\$5.14	\$ 126,815,633
2015-16	76,425	23,835,739	312	\$5.32	\$ 126,820,574
2016-17	74,576	23,955,818	321	\$5.51	\$ 131,888,509
2017-18	74,477	24,112,009	324	\$5.80	\$ 139,767,844
2018-19	75,564	25,137,480	333	\$6.00	\$ 150,892,375
2019-20	76,574	25,952,231	339	\$6.17	\$ 160,234,955
2020-21	75,963	26,146,167	344	\$6.37	\$ 166,542,005
Change	-0.80%	0.75%	1.56%	3.17%	3.94%

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
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FY 2018-19 through FY 2020-21 utilizes weighted actual and forecast data
Actual Claims Data as of 12/31/2019

Crisis Intervention Services - SMA⁽¹¹⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	20,138	6,040,704	300	\$4.58	\$ 27,643,272
2015-16	20,170	5,996,705	297	\$4.71	\$ 28,231,060
2016-17	21,910	6,678,725	305	\$4.98	\$ 33,271,050
2017-18	23,748	7,461,880	314	\$5.08	\$ 37,884,520
2018-19	25,725	7,239,992	281	\$4.99	\$ 36,156,192
2019-20	26,878	8,116,498	302	\$5.21	\$ 42,316,199
2020-21	28,163	8,500,757	302	\$5.30	\$ 45,072,645
Change	4.78%	4.73%	-0.04%	1.70%	6.51%

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
2014-15	2,254	18,752.00	8.32	\$1,032.86	\$ 19,368,206
2015-16	1,976	15,108.00	7.65	\$1,038.24	\$ 15,685,723
2016-17	2,085	14,915.00	7.15	\$1,156.90	\$ 17,255,118
2017-18	2,330	15,405.00	6.61	\$1,331.58	\$ 20,512,981
2018-19	2,167	14,133.00	6.52	\$1,523.35	\$ 21,529,508
2019-20	2,261	14,507.00	6.42	\$1,512.66	\$ 21,944,116
2020-21	2,278	13,571.00	5.96	\$1,681.67	\$ 22,821,880
Change	0.75%	-6.45%	-7.15%	11.17%	4.00%

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

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Actual Claims Data as of 12/31/2019

Psychiatric Inpatient Hospital Services - FFS/MC⁽¹²⁾					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	13,020	103,518.00	7.95	\$772.24	\$ 79,940,531
2015-16	12,590	103,800.00	8.24	\$816.03	\$ 84,703,606
2016-17	13,789	111,991.00	8.12	\$834.77	\$ 93,486,503
2017-18	14,096	114,920.00	8.15	\$922.90	\$ 106,059,414
2018-19	14,524	120,826.00	8.32	\$953.21	\$ 115,172,775
2019-20	14,959	125,639.00	8.40	\$989.04	\$ 124,262,149
2020-21	15,374	129,800.00	8.44	\$1,024.07	\$ 132,924,451
Change	2.77%	3.31%	0.52%	3.54%	6.97%

Intensive Care Coordination					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	10,197	16,781,028	1,646	2.01	33,804,873
2015-16	11,693	19,299,569	1,651	\$1.99	\$ 38,396,699
2016-17	15,196	23,403,644	1,540	\$2.11	\$ 49,331,336
2017-18	20,411	27,445,600	1,345	\$2.16	\$ 59,318,280
2018-19	26,491	33,792,429	1,276	\$2.09	\$ 70,651,918
2019-20	31,322	38,342,311	1,224	\$2.13	\$ 81,771,212
2020-21	35,096	42,629,246	1,215	\$2.14	\$ 91,224,368
Change	12.05%	11.18%	-0.77%	0.34%	11.56%

¹² Currently analyzing the reason that Day Rehabilitative Half Day Services cost per day exceeds the SMA in FY's 09-10, 10-11, and 11-12.

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Children Services Approved Claims Data
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Actual Claims Data as of 12/31/2019

Intensive Home Based Services					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	7,846	18,519,262	2,360	\$2.58	\$ 47,726,896
2015-16	8,843	21,052,944	2,381	\$2.68	\$ 56,521,157
2016-17	10,886	24,245,813	2,227	\$2.85	\$ 69,012,340
2017-18	12,732	27,359,938	2,149	\$2.91	\$ 79,725,656
2018-19	16,020	32,625,483	2,037	\$2.83	\$ 92,317,886
2019-20	18,836	36,882,738	1,958	\$2.93	\$ 107,922,676
2020-21	20,833	40,648,964	1,951	\$2.96	\$ 120,133,747
Change	10.60%	10.21%	-0.35%	1.00%	11.31%

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Adults Services – Approved Claims Data

ADULTS TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2019-20 and 2020-21 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2009-10 THROUGH 2020-21 DATA AS OF 12/31/2019 SD/MC Only Claims							
	Fiscal Year	Approved Claims ^(13&14) (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Clients Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2009-10	\$763,267	-6.65%	229,075	-4.00%	\$3,332	
Actual	2010-11	\$763,012	-0.03%	227,690	-0.60%	\$3,351	0.57
Actual	2011-12	\$794,680	4.15%	231,749	1.78%	\$3,429	2.33%
Actual	2012-13	\$947,399	19.22%	232,973	0.53%	\$4,067	18.59%
Actual	2013-14	\$1,144,721	20.83%	295,132	26.68%	\$3,879	-4.62%
Actual	2014-15	\$1,427,633	24.71%	338,914	14.83%	\$4,212	8.60%
Actual	2015-16	\$1,499,703	5.05%	343,127	1.24%	\$4,371	3.76%
Actual	2016-17	\$1,663,482	10.92%	339,714	-0.99%	\$4,897	12.04%
Actual	2017-18	\$1,774,592	6.68%	336,865	-0.84%	\$5,268	7.58%
Forecast	2018-19	\$1,684,015	-5.10%	337,869	0.30%	\$4,984	-5.39%
Forecast	2019-20	\$1,732,137	2.86%	338,237	0.11%	\$5,121	2.75%
Forecast	2020-21	\$1,806,355	4.28%	333,806	-1.31%	\$5,411	5.67%

¹³ Actual Approved Claims SD/MC Data for Specialty Mental Health as of December 31, 2019.

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

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Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts by Service
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Actual Claims Data as of 12/31/2019

Psychiatric Health Facility Services - SMA⁽¹⁵⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	5,907	64,823.00	10.97	\$747.70	\$ 48,468,023
2015-16	5,837	64,587.00	11.07	\$744.53	\$ 48,086,977
2016-17	5,498	67,131.00	12.21	\$788.56	\$ 52,936,891
2017-18	5,616	69,767.00	12.42	\$843.61	\$ 58,856,093
2018-19	5,283	65,943.00	12.48	\$896.25	\$ 59,101,218
2019-20	5,595	68,256.00	12.20	\$973.35	\$ 66,436,922
2020-21	5,643	70,126.00	12.43	\$1,006.16	\$ 70,557,844
Change	0.86%	2.74%	1.87%	3.37%	6.20%

Adult Crisis Residential Services - SMA⁽¹⁵⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	7,306	120,470.00	16.49	\$339.44	\$ 40,892,508
2015-16	7,343	130,265.00	17.74	\$358.99	\$ 46,763,568
2016-17	8,040	141,753.00	17.63	\$371.85	\$ 52,711,301
2017-18	8,622	157,591.00	18.28	\$366.37	\$ 57,736,499
2018-19	9,687	169,511.00	17.50	\$368.48	\$ 62,460,672
2019-20	9,801	173,716.00	17.72	\$383.05	\$ 66,542,543
2020-21	10,288	184,425.00	17.93	\$388.14	\$ 71,583,220
Change	4.97%	6.16%	1.14%	1.33%	7.58%

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
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Actual Claims Data as of 12/31/2019

Adult Residential Services - SMA⁽¹⁶⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	1,541	127,702.00	82.87	\$184.99	\$ 23,623,998
2015-16	1,514	135,244.00	89.33	\$188.27	\$ 25,462,740
2016-17	1,586	148,701.00	93.76	\$197.72	\$ 29,400,650
2017-18	1,529	151,627.00	99.17	\$207.43	\$ 31,452,496
2018-19	1,628	160,936.00	98.86	\$188.77	\$ 30,379,929
2019-20	1,638	168,930.00	103.13	\$195.94	\$ 33,100,021
2020-21	1,654	177,325.00	107.21	\$197.80	\$ 35,074,597
Change	0.98%	4.97%	3.95%	0.95%	5.97%

Crisis Stabilization Services - SMA⁽¹⁶⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2014-15	47,568	1,117,043.00	23.48	\$114.20	\$ 127,562,659
2015-16	50,576	1,251,227.00	24.74	\$113.08	\$ 141,492,032
2016-17	54,763	1,323,312.00	24.16	\$116.43	\$ 154,074,890
2017-18	56,212	1,360,037.00	24.19	\$127.00	\$ 172,720,517
2018-19	57,411	1,384,949.00	24.12	\$111.43	\$ 154,326,711
2019-20	56,818	1,440,309.00	25.35	\$114.70	\$ 165,199,388
2020-21	58,840	1,516,087.00	25.77	\$115.06	\$ 174,445,692
Change	3.56%	5.26%	1.64%	0.32%	5.60%

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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Day Rehabilitation ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2014-15	1,248	301,474.00	241.57	\$28.87	\$ 8,702,698
2015-16	635	149,804.00	235.91	\$31.01	\$ 4,644,831
2016-17	580	128,290.00	221.19	\$32.61	\$ 4,183,575
2017-18	539	123,992.00	230.04	\$33.34	\$ 4,133,913
2018-19	623	114,555.00	183.88	\$35.93	\$ 4,115,904
2019-20	533	82,833.00	155.41	\$35.65	\$ 2,952,903
2020-21	509	38,201.00	75.05	\$47.97	\$ 1,832,414
Change	-4.50%	-53.88%	-51.71%	34.56%	-37.95%

Day Treatment Intensive ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2014-15					
2015-16	1	65.00	65.00	\$43.65	\$ 2,853
2016-17	135	11,928.00	88.36	\$13.23	\$ 157,830
2017-18	130	14,958.00	115.06	\$35.89	\$ 536,768
2018-19	130	15,179.00	116.76	\$41.84	\$ 635,121
2019-20	120	18,235.00	151.96	\$41.97	\$ 765,264
2020-21	110	22,084.00	200.76	\$41.88	\$ 924,920
Change	-8.33%	21.11%	32.12%	-0.20%	20.86%

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Targeted Case Management Services - SMA⁽¹⁷⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	133,687	53,597,274	401	\$2.42	\$ 129,804,324
2015-16	132,257	54,299,687	411	\$2.47	\$ 134,325,539
2016-17	127,917	53,930,498	422	\$2.62	\$ 141,211,588
2017-18	129,465	55,852,834	431	\$2.76	\$ 153,990,590
2018-19	133,013	58,800,919	442	\$2.64	\$ 155,195,554
2019-20	135,632	61,708,432	455	\$2.70	\$ 166,709,675
2020-21	134,990	63,513,389	471	\$2.75	\$ 174,545,722
Change	-0.47%	2.92%	3.41%	1.72%	4.70%

Therapy & Other Service Activities - SMA⁽¹⁷⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	245,156	192,869,064	787	\$2.76	\$ 531,478,881
2015-16	249,496	201,314,821	807	\$2.80	\$ 564,211,324
2016-17	244,129	200,909,762	823	\$3.30	\$ 663,635,713
2017-18	243,337	201,968,184	830	\$3.41	\$ 688,171,116
2018-19	253,970	216,820,123	854	\$3.12	\$ 675,671,836
2019-20	257,780	233,188,253	905	\$3.18	\$ 740,790,281
2020-21	258,219	242,195,544	938	\$3.24	\$ 785,643,797
Change	0.17%	3.86%	3.69%	2.11%	6.05%

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

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Medication Support Services - SMA⁽¹⁸⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	226,110	61,667,540	273	\$5.39	\$ 332,121,212
2015-16	228,853	63,860,509	279	\$5.63	\$ 359,796,998
2016-17	225,621	64,253,840	285	\$5.98	\$ 384,463,966
2017-18	221,662	64,868,175	293	\$6.43	\$ 416,921,086
2018-19	223,720	67,853,904	303	\$6.43	\$ 436,296,453
2019-20	221,333	71,639,158	324	\$6.60	\$ 472,632,608
2020-21	216,787	73,922,046	341	\$6.80	\$ 502,355,563
Change	-2.05%	3.19%	5.35%	3.01%	6.29%

Crisis Intervention Services - SMA⁽¹⁸⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2014-15	46,625	10,569,517	227	\$4.61	\$ 48,683,642
2015-16	47,553	11,354,933	239	\$4.81	\$ 54,604,836
2016-17	51,961	13,146,472	253	\$5.09	\$ 66,941,452
2017-18	50,005	13,043,096	261	\$5.20	\$ 67,855,328
2018-19	50,689	12,682,077	250	\$5.25	\$ 66,600,949
2019-20	50,389	13,193,100	262	\$5.42	\$ 71,517,997
2020-21	51,578	13,842,066	268	\$5.54	\$ 76,683,707
Change	2.36%	4.92%	2.50%	2.20%	7.22%

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.

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Psychiatric Inpatient Hospital Services - SD/MC - SMA⁽¹⁹⁾ \$1,213.75					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	10,196	94,872.00	9.30	\$1,436.62	\$ 136,294,610
2015-16	9,319	96,795.00	10.39	\$1,242.93	\$ 120,309,211
2016-17	8,863	91,718.00	10.35	\$1,237.13	\$ 113,466,730
2017-18	8,822	84,823.00	9.61	\$1,440.86	\$ 122,217,695
2018-19	8,508	91,567.00	10.76	\$1,182.01	\$ 108,232,666
2019-20	7,581	96,446.00	12.72	\$1,122.99	\$ 108,308,170
2020-21	7,163	96,524.00	13.48	\$1,084.94	\$ 104,722,364
Change	-5.51%	0.08%	5.92%	-3.39%	-3.31%

Psychiatric Inpatient Hospital Services - FFS/MC⁽²⁰⁾					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2014-15	23,973	276,119.00	11.52	\$672.36	\$ 185,652,125
2015-16	25,874	305,108.00	11.79	\$706.56	\$ 215,578,158
2016-17	27,071	331,130.00	12.23	\$732.15	\$ 242,438,074
2017-18	28,213	343,245.00	12.17	\$783.91	\$ 269,072,488
2018-19	29,334	351,174.00	11.97	\$815.07	\$ 286,230,256
2019-20	31,311	378,172.00	12.08	\$834.66	\$ 315,644,352
2020-21	33,043	401,307.00	12.14	\$855.02	\$ 343,124,155
Change	5.53%	6.12%	0.56%	2.44%	8.71%

¹⁹ 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.

²⁰ Currently analyzing the reason that Day Rehabilitative Half Day Services cost per day exceeds the SMA in FY's 09-10, 10-11, 11-12.

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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 2015-16 Percentage of Claims Submitted	FY 2016-17 Percentage of Claims Submitted	FY 2017-18 Percentage of Claims Submitted
1 to 30 days	4.46%	4.70%	5.85%
31 to 60 days	19.27%	17.05%	18.23%
61 to 90 days	37.53%	37.63%	36.63%
91 to 120 days	18.36%	18.90%	21.07%
121 to 150 days	6.38%	9.32%	8.54%
151 to 180 days	2.94%	4.05%	3.41%
181 to 365 days	10.39%	7.06%	5.90%
Over 366 days	0.67%	1.28%	0.36%

Historical Averages of Claim Lag for Adult Services Claim			
Number of Days it takes for the Claim to be Submitted	FY 2015-16 Percentage of Claims Submitted	FY 2016-17 Percentage of Claims Submitted	FY 2017-18 Percentage of Claims Submitted
1 to 30 days	4.45%	4.61%	5.47%
31 to 60 days	18.81%	17.08%	18.35%
61 to 90 days	32.62%	31.89%	31.07%
91 to 120 days	20.91%	19.78%	21.50%
121 to 150 days	6.90%	11.43%	10.10%
151 to 180 days	3.43%	4.97%	4.25%
181 to 365 days	12.15%	9.79%	8.65%
Over 366 days	0.73%	0.45%	0.62%

* 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, 2019. The data represents actual approved claims for services provided to adult beneficiaries that were received as of December 31, 2019 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 fourth complete year's worth of data. This is because claims associated with the ACA were first approved beginning in January 2014 (FY 2013-14). The non-ACA data in the following tables are also not forecasted amounts and therefore are not comparable to other data in this document. The \$783 million shown below represents actual approved claims from ACA clients that were received by December 31, 2019.

FY 2017-18 Approved Claim Amounts for ACA and Non-ACA Clients		
ACA Client	Non-ACA Client	Total
\$ 783,045,408	\$ 1,450,418,383	\$ 2,233,463,792

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 2017-18.

FY 2017-18 Adult Statewide Client Counts and New Adult ACA Clients		
ACA Client	Non-ACA Client	Total
179,414	273,911	453,325

Impact of the ACA at the Service Type Level

The chart below shows the FY 2017-18 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, 2019.

Estimated 2017-18 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	\$ 24,192	\$ 120,456	\$ 42,850	\$ 32,446	\$ 96,777	\$ 2,999	\$ 871	\$ 62,856
Claims from ACA Clients	\$ 8,543	\$ 43,042	\$ 30,167	\$ 28,318	\$ 84,387	\$ 1,836	\$ 181	\$ 51,173

Estimated 2017-18 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	\$ 12,156	\$ 3,043	\$ 4,453	\$ 305,161	\$ 541,265	\$ 39,799	\$ 1,280	\$ 159,814
Claims from ACA Clients	\$ 3,447	\$ 69	\$ 120	\$ 131,280	\$ 242,305	\$ 22,065	\$ 75	\$ 136,037

Demographics by Age: Non-ACA vs. ACA enrollees

The chart below shows that 71.1% of the non-ACA clients who received SMHS in FY 2017-18 were between the ages of 21 and 59 while for ACA clients, the percentage was 88.0%. More ACA clients are in the 21 to 59 age group.

FY 2017-18 Adult Statewide Client Counts and New Adult ACA Clients		
Age	Non-ACA Clients	ACA Clients
18-20	10.17%	6.54%
21-59	71.13%	87.98%
60-64	9.79%	5.20%
65 and up	8.90%	0.28%

Demographics by Gender: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2017-18, 54.7% were men, while 45.3% were women. For non-ACA clients, a higher percentage of females received services compared to males.

FY 2017-18 Non-ACA and ACA Clients		
Gender	Non-ACA Clients	ACA Clients
Male	45.05%	54.67%
Female	54.95%	45.33%

Demographics by Race: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2017-18, 34.9% were White, 31.6% were Hispanic, and 13.6% were Black.

FY 2017-18		
Race	Non-ACA Clients	ACA Clients
White	30.76%	34.94%
Hispanic	25.09%	31.59%
Black	15.27%	13.55%
Other	21.57%	13.78%
Asian or Pacific Islander	6.61%	5.38%
Alaskan Native or American Indian	0.70%	0.77%

Summary Findings ACA and its impact to SMHS

The ACA is having a significant impact to SMHS. Utilizing claims data as of December 31, 2019, an additional \$783 million in SMHS was provided to approximately 179,000 Medi-Cal ACA clients in FY 2017-18.

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

Detailed Service Type Forecasts and Utilization Metrics: Children Services

Children Adult Crisis Residential Services

Adult Crisis Residential Services (CRS)²¹:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 2,439,242	373
Actual	FY 2015-16	\$ 2,482,188	368
Actual	FY 2016-17	\$ 2,343,734	380
Actual	FY 2017-18	\$ 3,027,390	405
Actual + Forecast	FY 2018-19	\$ 2,961,047	475
Forecast	FY 2019-20	\$ 3,048,723	477
Forecast	FY 2020-21	\$ 3,206,699	501
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

²¹ Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	22.39%	47.73%	17.88%	12.00%

Table 1b
Children
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	27.27%	28.95%	14.59%	3.59%	0.24%	25.36%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 1c
Children
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
ACR	45.22%	54.78%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	405	100.00%
MEDICATION SUPPORT	366	90.37%
THERAPY AND OTHER SERVICE ACTIVITIES	329	81.23%
TARGETED CASE MANAGEMENT	276	68.15%
CRISIS STABILIZATION	249	61.48%
FFS-HOSPITAL INPATIENT	183	45.19%
CRISIS INTERVENTION	178	43.95%
HOSPITAL INPATIENT	79	19.51%
PHF	41	10.12%
ADULT RESIDENTIAL	37	9.14%
ICC	23	5.68%
IHBS	8	1.98%
THERAPEUTIC BEHAVIORAL SERVICES	7	1.73%
DAY REHABILITATION	2	0.49%
DAY TREATMENT INTENSIVE	1	0.25%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	405	100%	\$ 55,533
Mean	\$ 7,475	99%	\$ 32,840
Standard Deviation	\$ 8,371	95%	\$ 27,767
Median	\$ 502	90%	\$ 18,000
Mode	\$ 4,502	75%	\$ 9,602
Interquartile Range	\$ 7,710	50%	\$ 4,502
		25%	\$ 1,892

**Table 1f
Children
Adult Crisis Residential Services Days
Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	405	100%	152
Mean	21	99%	103
Standard Deviation	23	95%	76
Median	14	90%	47
Mode	14	75%	27
Interquartile Range	22	50%	14
		25%	5

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	368	380	405	475
Number of Days	7,158	6,561	8,406	8,454
Days Per Client	19	17	21	18
Approved Amount	\$2,482,188	\$2,343,734	\$3,027,390	\$2,961,047

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children
Adult Residential Treatment Services

Adult Residential Treatment Services²²:

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

Summary:

The forecast for Adult Residential Services indicates an increase in costs in FY 2019-20, and a decrease in costs in FY 2020-21, and an increase in clients through FY 2020-21.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 1,231,153	82
Actual	FY 2015-16	\$ 1,415,651	83
Actual	FY 2016-17	\$ 1,185,173	76
Actual	FY 2017-18	\$ 1,282,820	79
Actual + Forecast	FY 2018-19	\$ 1,142,467	81
Forecast	FY 2019-20	\$ 1,204,622	93
Forecast	FY 2020-21	\$ 1,131,634	94
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients in FY 2019-20 and a decrease in dollars and an increase in clients in FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

²² Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	22.39%	47.73%	17.88%	12.00%

Table 2b
Children
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	20.93%	18.60%	15.12%	4.65%	1.16%	39.53%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 2c
Children
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
AR	37.21%	62.79%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	79	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	72	91.14%
TARGETED CASE MANAGEMENT	68	86.08%
MEDICATION SUPPORT	62	78.48%
CRISIS STABILIZATION	44	55.70%
ADULT CRISIS RESIDENTIAL	37	46.84%
CRISIS INTERVENTION	33	41.77%
FFS-HOSPITAL INPATIENT	27	34.18%
HOSPITAL INPATIENT	10	12.66%
ICC	6	7.59%
PHF	4	5.06%
IHBS	3	3.80%
THERAPEUTIC BEHAVIORAL SERVICES	2	2.53%
DAY REHABILITATION	1	1.27%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	79	100%	\$ 88,862
Mean	\$ 16,238	99%	\$ 88,862
Standard Deviation	\$ 14,707	95%	\$ 42,058
Median	\$ 12,452	90%	\$ 35,820
Mode	\$ 3,849	75%	\$ 22,942
Interquartile Range	\$ 17,502	50%	\$ 12,452
		25%	\$ 5,440

**Table 2f
Children
Adult Residential Treatment Services Days
Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	79	100%	314
Mean	88	99%	314
Standard Deviation	73	95%	250
Median	62	90%	200
Mode	33	75%	134
Interquartile Range	101	50%	62
		25%	33

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	83	76	79	81
Number of Days	8,341	6,709	6,967	5,393
Days Per Client	100	88	88	67
Approved Amount	\$1,415,651	\$1,185,173	\$1,282,820	\$1,142,467

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Crisis Intervention

Crisis Intervention:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 27,643,272	20,138
Actual	FY 2015-16	\$ 28,231,060	20,170
Actual	FY 2016-17	\$ 33,271,050	21,910
Actual	FY 2017-18	\$ 37,884,520	23,748
Actual + Forecast	FY 2018-19	\$ 36,156,192	25,725
Forecast	FY 2019-20	\$ 42,316,199	26,878
Forecast	FY 2020-21	\$ 45,072,645	28,163
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	5.82%	53.82%	23.52%	16.85%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 3b
Children
Clients Receiving Crisis Intervention - Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	23.57%	51.66%	10.70%	3.50%	0.73%	9.84%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 3c
Children
Clients Receiving Crisis Intervention - Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
CI	56.31%	43.69%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	23,748	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	18,733	78.88%
MEDICATION SUPPORT	11,831	49.82%
TARGETED CASE MANAGEMENT	11,430	48.13%
FFS-HOSPITAL INPATIENT	6,908	29.09%
CRISIS STABILIZATION	4,657	19.61%
ICC	3,499	14.73%
IHBS	2,439	10.27%
THERAPEUTIC BEHAVIORAL SERVICES	2,012	8.47%
HOSPITAL INPATIENT	1,230	5.18%
PHF	637	2.68%
ADULT CRISIS RESIDENTIAL	178	0.75%
DAY TREATMENT INTENSIVE	117	0.49%
DAY REHABILITATION	80	0.34%
ADULT RESIDENTIAL	33	0.14%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	23,748	100%	\$ 46,721
Mean	\$ 1,595	99%	\$ 9,572
Standard Deviation	\$ 1,989	95%	\$ 4,813
Median	\$ 992	90%	\$ 3,066
Mode	\$ 2,611	75%	\$ 2,285
Interquartile Range	\$ 1,813	50%	\$ 992
		25%	\$ 471

**Table 3f
Children
Crisis Intervention - Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	23,748	100%	8,630
Mean	314	99%	1,842
Standard Deviation	368	95%	940
Median	206	90%	588
Mode	480	75%	443
Interquartile Range	328	50%	206
		25%	115

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	20,170	21,910	23,748	25,725
Number of Minutes	5,996,705	6,678,725	7,461,880	7,239,992
Minutes Per Client	297	305	314	281
Approved Amount	\$28,231,060	\$33,271,050	\$37,884,520	\$36,156,192

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Crisis Stabilization

Crisis Stabilization:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 17,253,824	11,619
Actual	FY 2015-16	\$ 20,965,093	12,265
Actual	FY 2016-17	\$ 24,194,241	12,693
Actual	FY 2017-18	\$ 27,717,295	13,842
Actual + Forecast	FY 2018-19	\$ 30,963,758	13,741
Forecast	FY 2019-20	\$ 33,848,864	14,669
Forecast	FY 2020-21	\$ 36,880,538	15,371
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	2.37%	45.23%	22.83%	29.57%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 4b
Children
Clients Receiving Crisis Stabilization - Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	21.28%	47.77%	14.13%	4.03%	0.56%	12.24%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 4c
Children
Clients Receiving Crisis Stabilization - Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
CS	54.30%	45.70%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
CRISIS STABILIZATION	13,842	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	9,683	69.95%
MEDICATION SUPPORT	6,855	49.52%
TARGETED CASE MANAGEMENT	6,061	43.79%
CRISIS INTERVENTION	4,657	33.64%
FFS-HOSPITAL INPATIENT	3,955	28.57%
ICC	1,867	13.49%
HOSPITAL INPATIENT	1,320	9.54%
THERAPEUTIC BEHAVIORAL SERVICES	1,180	8.52%
IHBS	1,156	8.35%
PHF	734	5.30%
ADULT CRISIS RESIDENTIAL	249	1.80%
DAY REHABILITATION	76	0.55%
DAY TREATMENT INTENSIVE	61	0.44%
ADULT RESIDENTIAL	44	0.32%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	13,842	100%	\$ 89,106
Mean	\$ 2,002	99%	\$ 14,218
Standard Deviation	\$ 3,161	95%	\$ 6,188
Median	\$ 1,250	90%	\$ 4,165
Mode	\$ 1,891	75%	\$ 2,117
Interquartile Range	\$ 1,591	50%	\$ 1,250
		25%	\$ 526

**Table 4f
Children
Crisis Stabilization - Services Hours
Fiscal Year 2017-18**

Statistic	Hours	Quartile	Hours
Number of Clients	13,842	100%	680
Mean	18	99%	99
Standard Deviation	22	95%	47
Median	15	90%	36
Mode	20	75%	20
Interquartile Range	14	50%	15
		25%	6

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	12,265	12,693	13,842	13,741
Number of Hours	215,680	217,702	243,495	239,618
Hours Per Client	18	17	18	17
Approved Amount	\$20,965,093	\$24,194,241	\$27,717,295	\$30,963,758

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Day Rehabilitation

Day Rehabilitation:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 15,720,360	1,400
Actual	FY 2015-16	\$ 13,435,255	1,119
Actual	FY 2016-17	\$ 10,805,727	978
Actual	FY 2017-18	\$ 7,452,673	702
Actual + Forecast	FY 2018-19	\$ 9,209,923	663
Forecast	FY 2019-20	\$ 8,048,689	451
Forecast	FY 2020-21	\$ 6,448,628	241
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates a decrease in dollars and clients in FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
 Data as of 12/31/2019**

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	3.97%	32.69%	50.60%	12.74%
Total Children	22.39%	47.73%	17.88%	12.00%

**Table 5b
 Children
 Clients Receiving Day Rehabilitation - All Services by Race/Ethnicity
 Fiscal Year 2017-18
 Data as of 12/31/2019**

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	19.71%	44.47%	24.64%	1.32%	0.36%	9.50%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

**Table 5c
 Children
 Clients Receiving Day Rehabilitation - All Services by Gender
 Fiscal Year 2017-18
 Data as of 12/31/2019**

Groups	Female	Male
DR	32.45%	67.55%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
DAY REHABILITATION	702	100.00%
MEDICATION SUPPORT	544	77.49%
THERAPY AND OTHER SERVICE ACTIVITIES	373	53.13%
TARGETED CASE MANAGEMENT	216	30.77%
ICC	211	30.06%
IHBS	86	12.25%
CRISIS INTERVENTION	80	11.40%
THERAPEUTIC BEHAVIORAL SERVICES	80	11.40%
CRISIS STABILIZATION	76	10.83%
FFS-HOSPITAL INPATIENT	50	7.12%
HOSPITAL INPATIENT	28	3.99%
DAY TREATMENT INTENSIVE	5	0.71%
ADULT CRISIS RESIDENTIAL	2	0.28%
PHF	2	0.28%
ADULT RESIDENTIAL	1	0.14%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	702	100%	\$ 35,407
Mean	\$ 10,616	99%	\$ 34,428
Standard Deviation	\$ 9,204	95%	\$ 28,830
Median	\$ 7,963	90%	\$ 25,851
Mode	\$ 418	75%	\$ 16,143
Interquartile Range	\$ 13,344	50%	\$ 7,963
		25%	\$ 2,799

**Table 5f
Children
Day Rehabilitation - All Services Hours
Fiscal Year 2017-18**

Statistic	Hours	Quartile	Hours
Number of Clients	702	100%	1,518
Mean	440	99%	1,476
Standard Deviation	396	95%	1,236
Median	318	90%	1,098
Mode	18	75%	678
Interquartile Range	570	50%	318
		25%	108

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

Data Type	2015-2016	2016-2017	2017-2018	2018-2019**
Hours Per Clients	1,119	978	702	663
Number of Hours	599,428	465,578	309,114	340,837
Days Per Client	536	476	440	514
Approved Amount	\$13,435,255	\$10,805,727	\$7,452,673	\$9,209,923

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Day Treatment Intensive

Day Treatment Intensive:

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

Summary:

The forecast for Day Treatment Intensive Services indicates a decrease in costs and an increase in clients in FY 2019-20; and in FY 2020-21, a decrease in cost and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 12,989,440	761
Actual	FY 2015-16	\$ 11,389,538	575
Actual	FY 2016-17	\$ 10,508,554	524
Actual	FY 2017-18	\$ 9,814,625	460
Actual + Forecast	FY 2018-19	\$ 9,239,798	452
Forecast	FY 2019-20	\$ 8,681,814	512
Forecast	FY 2020-21	\$ 6,121,604	445
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates a decrease in dollars in FY 2019-20 through FY 2020-21; and an increase in clients in FY 2019-20 and decrease in FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
 Data as of 12/31/2019**

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	42.14%	28.28%	22.92%	6.65%
Total Children	22.39%	47.73%	17.88%	12.00%

**Table 6b
 Children
 Clients Receiving Day Treatment Intensive - All Services by Race/Ethnicity
 Fiscal Year 2017-18
 Data as of 12/31/2019**

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	18.67%	39.56%	29.57%	0.55%	0.37%	11.28%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

**Table 6c
 Children
 Clients Receiving Day Treatment Intensive - All Services by Gender
 Fiscal Year 2017-18
 Data as of 12/31/2019**

Groups	Female	Male
DTI	42.70%	57.30%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	460	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	356	77.39%
MEDICATION SUPPORT	286	62.17%
TARGETED CASE MANAGEMENT	185	40.22%
CRISIS INTERVENTION	117	25.43%
ICC	94	20.43%
THERAPEUTIC BEHAVIORAL SERVICES	84	18.26%
IHBS	62	13.48%
CRISIS STABILIZATION	61	13.26%
FFS-HOSPITAL INPATIENT	61	13.26%
PHF	33	7.17%
HOSPITAL INPATIENT	16	3.48%
DAY REHABILITATION	5	1.09%
ADULT CRISIS RESIDENTIAL	1	0.22%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	460	100%	\$ 79,452
Mean	\$ 21,336	99%	\$ 68,334
Standard Deviation	\$ 16,410	95%	\$ 49,113
Median	\$ 17,852	90%	\$ 44,234
Mode	\$ 3,846	75%	\$ 33,603
Interquartile Range	\$ 27,073	50%	\$ 17,852
		25%	\$ 6,530

**Table 6f
Children
Day Treatment Intensive - All Services Hours
Fiscal Year 2017-18**

Statistic	Hours	Quartile	Hours
Number of Clients	460	100%	2,166
Mean	585	99%	2,076
Standard Deviation	448	95%	1,395
Median	501	90%	1,197
Mode	60	75%	918
Interquartile Range	732	50%	501
		25%	186

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

Data Type	2015-2016	2016-2017	2017-2018	2018-2019**
Hours per Client	575	524	460	452
Number of Hours	319,447	289,492	268,914	191,466
Days Per Client	556	552	585	424
Approved Amount	\$11,389,538	\$10,508,554	\$9,814,625	\$9,239,798

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Medication Support

Medication Support:

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

Summary:

The forecast for Medication Support Services indicates an increase in costs and clients in FY 2019-20; and in FY 2020-21 an increase in cost and decrease in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 126,815,633	78,958
Actual	FY 2015-16	\$ 126,820,574	76,425
Actual	FY 2016-17	\$ 131,888,509	74,576
Actual	FY 2017-18	\$ 139,767,844	74,477
Actual + Forecast	FY 2018-19	\$ 150,892,375	75,564
Forecast	FY 2019-20	\$ 160,234,955	76,574
Forecast	FY 2020-21	\$ 166,542,005	75,963
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars through FY 2019-20 and FY 2020-21; and an increase in clients in FY 2019-20 and slight decrease in FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	13.43%	48.73%	20.73%	17.11%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 7b
Children
Clients Receiving Medication Support - Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	21.47%	49.91%	11.48%	3.12%	0.50%	13.51%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 7c
Children
Clients Receiving Medication Support - Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
MS	42.85%	57.15%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
MEDICATION SUPPORT	74,477	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	66,787	89.67%
TARGETED CASE MANAGEMENT	36,032	48.38%
CRISIS INTERVENTION	11,831	15.89%
ICC	9,237	12.40%
FFS-HOSPITAL INPATIENT	8,739	11.73%
CRISIS STABILIZATION	6,855	9.20%
IHBS	5,923	7.95%
THERAPEUTIC BEHAVIORAL SERVICES	5,343	7.17%
HOSPITAL INPATIENT	1,539	2.07%
PHF	762	1.02%
DAY REHABILITATION	544	0.73%
ADULT CRISIS RESIDENTIAL	366	0.49%
DAY TREATMENT INTENSIVE	286	0.38%
ADULT RESIDENTIAL	62	0.08%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	74,477	100%	\$ 83,381
Mean	\$ 1,877	99%	\$ 9,605
Standard Deviation	\$ 2,247	95%	\$ 5,162
Median	\$ 1,301	90%	\$ 3,866
Mode	\$ 720	75%	\$ 2,387
Interquartile Range	\$ 1,722	50%	\$ 1,301
		25%	\$ 666

**Table 7f
Children
Medication Support - Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	74,477	100%	10,039
Mean	324	99%	1,552
Standard Deviation	343	95%	854
Median	240	90%	649
Mode	120	75%	410
Interquartile Range	282	50%	240
		25%	128

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

Data Type	2015-2016	2016-2017	2017-2018	2018-2019**
Number of Clients	76,425	74,576	74,477	75,564
Number of Minutes	23,835,739	23,955,818	24,112,009	25,137,480
Minutes Per Client	312	321	324	333
Approved Amount	\$126,820,574	\$131,888,509	\$139,767,844	\$150,892,375

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

**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 slight decrease in clients in FY 2019-20 and an increase in FY 2020-21.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 9,164,947	884
Actual	FY 2015-16	\$ 11,362,998	1,175
Actual	FY 2016-17	\$ 15,094,293	1,142
Actual	FY 2017-18	\$ 15,554,633	1,187
Actual + Forecast	FY 2018-19	\$ 17,846,109	1,404
Forecast	FY 2019-20	\$ 19,453,496	1,394
Forecast	FY 2020-21	\$ 21,280,852	1,498
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars through FY 2019-20 and FY 2020-21; and a slight decrease in clients in FY 2019-20 and an increase in FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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%	41.59%	26.99%	31.42%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 8b
Children
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	27.65%	41.76%	13.54%	4.43%	1.39%	11.24%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 8c
Children
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
PHF	57.18%	42.82%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
PHF	1,187	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	912	76.83%
MEDICATION SUPPORT	762	64.20%
CRISIS STABILIZATION	734	61.84%
TARGETED CASE MANAGEMENT	706	59.48%
CRISIS INTERVENTION	637	53.66%
FFS-HOSPITAL INPATIENT	317	26.71%
THERAPEUTIC BEHAVIORAL SERVICES	127	10.70%
ICC	71	5.98%
ADULT CRISIS RESIDENTIAL	41	3.45%
IHBS	36	3.03%
DAY TREATMENT INTENSIVE	33	2.78%
HOSPITAL INPATIENT	18	1.52%
ADULT RESIDENTIAL	4	0.34%
DAY REHABILITATION	2	0.17%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	1,187	100%	\$ 201,214
Mean	\$ 13,104	99%	\$ 95,855
Standard Deviation	\$ 19,726	95%	\$ 46,640
Median	\$ 6,248	90%	\$ 29,590
Mode	\$ 3,376	75%	\$ 14,795
Interquartile Range	\$ 11,234	50%	\$ 6,248
		25%	\$ 3,561

**Table 8f
Children
Psychiatric Health Facility Services Days
Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	1,187	100%	335
Mean	11	99%	98
Standard Deviation	20	95%	31
Median	6	90%	20
Mode	4	75%	10
Interquartile Range	6	50%	6
		25%	4

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	1,175	1,142	1,187	1,404
Number of Days	13,871	13,497	12,688	14,941
Days Per Client	12	12	11	11
Approved Amount	\$11,362,998	\$15,094,293	\$15,554,633	\$17,846,109

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

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 2014-15	\$ 19,368,206	2,254
Actual	FY 2015-16	\$ 15,685,723	1,976
Actual	FY 2016-17	\$ 17,255,118	2,085
Actual	FY 2017-18	\$ 20,512,981	2,330
Actual + Forecast	FY 2018-19	\$ 21,529,508	2,167
Forecast	FY 2019-20	\$ 21,944,116	2,261
Forecast	FY 2020-21	\$ 22,821,880	2,278
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	5.26%	48.36%	21.63%	24.75%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 9b
Children
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	16.20%	53.20%	15.70%	3.37%	0.21%	11.32%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 9c
Children
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
HIS-SDMC	50.51%	49.49%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	2,330	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,936	83.09%
MEDICATION SUPPORT	1,539	66.05%
CRISIS STABILIZATION	1,320	56.65%
CRISIS INTERVENTION	1,230	52.79%
TARGETED CASE MANAGEMENT	1,108	47.55%
FFS-HOSPITAL INPATIENT	569	24.42%
ICC	543	23.30%
IHBS	369	15.84%
THERAPEUTIC BEHAVIORAL SERVICES	259	11.12%
ADULT CRISIS RESIDENTIAL	79	3.39%
DAY REHABILITATION	28	1.20%
PHF	18	0.77%
DAY TREATMENT INTENSIVE	16	0.69%
ADULT RESIDENTIAL	10	0.43%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	2,330	100%	\$ 270,000
Mean	\$ 8,804	99%	\$ 64,975
Standard Deviation	\$ 13,884	95%	\$ 26,919
Median	\$ 5,625	90%	\$ 18,214
Mode	\$ 4,049	75%	\$ 8,849
Interquartile Range	\$ 5,989	50%	\$ 5,625
		25%	\$ 2,860

**Table 9f
Children
Psychiatric Hospital Inpatient Services - SD/MC Hospitals Services Days
Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	2,330	100%	155
Mean	7	99%	39
Standard Deviation	9	95%	19
Median	4	90%	13
Mode	2	75%	8
Interquartile Range	6	50%	4
		25%	2

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	1,976	2,085	2,330	2,167
Number of Days	15,108	14,915	15,405	14,133
Days Per Client	8	7	7	7
Approved Amount	\$15,685,723	\$17,255,118	\$20,512,981	\$21,529,508

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Targeted Case Management

Targeted Case Management (TCM):

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 79,559,032	98,663
Actual	FY 2015-16	\$ 75,799,502	91,151
Actual	FY 2016-17	\$ 78,411,534	90,599
Actual	FY 2017-18	\$ 79,138,454	91,158
Actual + Forecast	FY 2018-19	\$ 83,600,180	98,156
Forecast	FY 2019-20	\$ 88,329,298	103,500
Forecast	FY 2020-21	\$ 89,660,676	104,215
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	24.56%	47.15%	17.27%	11.01%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 10b
Children
Clients Receiving Targeted Case Management - Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	20.01%	53.29%	11.54%	3.08%	0.59%	11.50%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 10c
Children
Clients Receiving Targeted Case Management - Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
TCM	45.54%	54.46%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	91,158	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	87,568	96.06%
MEDICATION SUPPORT	36,032	39.53%
CRISIS INTERVENTION	11,430	12.54%
ICC	11,016	12.08%
IHBS	6,629	7.27%
CRISIS STABILIZATION	6,061	6.65%
FFS-HOSPITAL INPATIENT	5,974	6.55%
THERAPEUTIC BEHAVIORAL SERVICES	5,566	6.11%
HOSPITAL INPATIENT	1,108	1.22%
PHF	706	0.77%
ADULT CRISIS RESIDENTIAL	276	0.30%
DAY REHABILITATION	216	0.24%
DAY TREATMENT INTENSIVE	185	0.20%
ADULT RESIDENTIAL	68	0.07%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	91,158	100%	\$ 96,430
Mean	\$ 868	99%	\$ 9,134
Standard Deviation	\$ 1,982	95%	\$ 3,472
Median	\$ 289	90%	\$ 2,011
Mode	\$ 79	75%	\$ 798
Interquartile Range	\$ 680	50%	\$ 289
		25%	\$ 118

**Table 10f
Children
Targeted Case Management - Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	91,158	100%	26,491
Mean	352	99%	3,606
Standard Deviation	747	95%	1,420
Median	124	90%	836
Mode	30	75%	336
Interquartile Range	286	50%	124
		25%	50

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	91,151	90,599	91,158	98,156
Number of Minutes	33,818,570	32,702,671	32,123,556	32,681,002
Minutes Per Client	371	361	352	333
Approved Amount	\$75,799,502	\$78,411,534	\$79,138,454	\$83,600,180

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Therapy and Other Service Activities

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

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

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 1,115,414,074	247,239
Actual	FY 2015-16	\$ 1,130,488,377	245,834
Actual	FY 2016-17	\$ 1,371,725,065	247,124
Actual	FY 2017-18	\$ 1,385,077,645	254,245
Actual + Forecast	FY 2018-19	\$ 1,273,624,715	264,926
Forecast	FY 2019-20	\$ 1,364,243,873	272,337
Forecast	FY 2020-21	\$ 1,412,561,650	277,430
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 11a
Children
Clients Receiving Therapy and Other Service Activities by Age Group
Fiscal Year 2017-18
Data as of 12/31/2019

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	27.58%	47.07%	15.93%	9.42%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 11b
Children
Clients Receiving Therapy and Other Service Activities by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	17.56%	57.92%	10.80%	2.83%	0.47%	10.43%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 11c
Children
Clients Receiving Therapy and Other Service Activities by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
MHS	46.41%	53.59%
Total Children	46.55%	53.45%

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

Table 11d
Other Services Received by Children Receiving
Therapy and Other Service Activities
Fiscal Year 2017-18

	Numbers of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	254,245	100.00%
TARGETED CASE MANAGEMENT	87,568	34.44%
MEDICATION SUPPORT	66,787	26.27%
ICC	19,902	7.83%
CRISIS INTERVENTION	18,733	7.37%
IHBS	12,439	4.89%
FFS-HOSPITAL INPATIENT	11,626	4.57%
CRISIS STABILIZATION	9,683	3.81%
THERAPEUTIC BEHAVIORAL SERVICES	7,971	3.14%
HOSPITAL INPATIENT	1,936	0.76%
PHF	912	0.36%
DAY REHABILITATION	373	0.15%
DAY TREATMENT INTENSIVE	356	0.14%
ADULT CRISIS RESIDENTIAL	329	0.13%
ADULT RESIDENTIAL	72	0.03%

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

Service Metrics:

**Table 11e
Children
Therapy and Other Service Activities Approved Amount
Fiscal Year 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	254,245	100%	\$ 944,107
Mean	\$ 5,448	99%	\$ 39,586
Standard Deviation	\$ 9,815	95%	\$ 18,310
Median	\$ 2,869	90%	\$ 12,210
Mode	\$ 64	75%	\$ 6,402
Interquartile Range	\$ 5,336	50%	\$ 2,869
		25%	\$ 1,066

**Table 11f
Children
Therapy and Other Service Activities Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	254,245	100%	79,308
Mean	1,692	99%	10,505
Standard Deviation	2,241	95%	5,506
Median	1,005	90%	3,887
Mode	120	75%	2,172
Interquartile Range	1,800	50%	1,005
		25%	372

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	245,834	247,124	254,245	264,926
Number of Minutes	415,578,339	422,899,631	430,227,776	440,024,377
Minutes Per Client	1,690	1,711	1,692	1,661
Approved Amount	\$1,130,488,377	\$1,371,725,065	\$1,385,077,645	\$1,273,624,715

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children
Psychiatric Hospital Inpatient Services – FFS/MC Hospitals

Psychiatric Hospital Inpatient Services – FFS/MC Hospitals:

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 79,940,531	13,020
Actual	FY 2015-16	\$ 84,703,606	12,590
Actual	FY 2016-17	\$ 93,486,503	13,789
Actual	FY 2017-18	\$ 106,059,414	14,096
Actual + Forecast	FY 2018-19	\$ 115,172,775	14,524
Forecast	FY 2019-20	\$ 124,262,149	14,959
Forecast	FY 2020-21	\$ 132,924,451	15,374
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
HIS-FFS	1.63%	45.18%	25.80%	27.38%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 12b
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	20.98%	51.13%	10.40%	4.34%	0.51%	12.65%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 12c
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
HIS-FFS	58.83%	41.17%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	14,135	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	11,626	82.25%
MEDICATION SUPPORT	8,739	61.83%
CRISIS INTERVENTION	6,908	48.87%
TARGETED CASE MANAGEMENT	5,974	42.26%
CRISIS STABILIZATION	3,955	27.98%
ICC	1,729	12.23%
THERAPEUTIC BEHAVIORAL SERVICES	1,145	8.10%
IHBS	1,098	7.77%
HOSPITAL INPATIENT	569	4.03%
PHF	317	2.24%
ADULT CRISIS RESIDENTIAL	183	1.29%
DAY TREATMENT INTENSIVE	61	0.43%
DAY REHABILITATION	50	0.35%
ADULT RESIDENTIAL	27	0.19%

* 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 2017-18

Statistic	Amount	Quartile	Amount
Number of Clients	14,135	100%	\$ 314,167
Mean	\$ 7,523	99%	\$ 50,076
Standard Deviation	\$ 10,185	95%	\$ 23,100
Median	\$ 4,752	90%	\$ 15,353
Mode	\$ 3,960	75%	\$ 8,140
Interquartile Range	\$ 5,084	50%	\$ 4,752
		25%	\$ 3,056

Table 12f
Children
Psychiatric Hospital Inpatient Service - FFS/MC Hospitals Days
Fiscal Year 2017-18

Statistic	Days	Quartile	Days
Number of Clients	14,135	100%	297
Mean	8	99%	51
Standard Deviation	11	95%	24
Median	5	90%	16
Mode	3	75%	8
Interquartile Range	5	50%	5
		25%	3

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	12,590	13,789	14,096	14,524
Number of Days	103,800	111,991	114,920	120,826
Days Per Client	8	8	8	8
Approved Amount	\$84,703,606	\$93,486,503	\$106,059,414	\$115,172,775

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Children Therapeutic Behavioral Service

Therapeutic Behavioral Services (TBS):

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

Summary:

The forecast for Therapeutic Behavioral Services indicates an increase in costs in FY 2019-20 and a decrease in FY 2020-21; and an increase in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 96,303,568	8,154
Actual	FY 2015-16	\$ 91,070,047	7,964
Actual	FY 2016-17	\$ 91,369,551	7,896
Actual	FY 2017-18	\$ 89,735,028	8,141
Actual + Forecast	FY 2018-19	\$ 91,106,631	8,698
Forecast	FY 2019-20	\$ 92,273,734	8,853
Forecast	FY 2020-21	\$ 91,165,102	8,979
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars in FY 2019-20 and a decrease in dollars in FY 2020-21; and an increase in clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	28.73%	55.52%	13.35%	2.40%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 13b
Children
Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TBS	22.41%	47.83%	14.84%	2.07%	0.40%	12.44%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 13c
Children
Clients Receiving Therapeutic Behavioral Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
TBS	37.00%	63.00%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
THERAPEUTIC BEHAVIORAL SERVICES	8,141	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	7,971	97.91%
TARGETED CASE MANAGEMENT	5,566	68.37%
MEDICATION SUPPORT	5,343	65.63%
ICC	2,858	35.11%
CRISIS INTERVENTION	2,012	24.71%
IHBS	1,427	17.53%
CRISIS STABILIZATION	1,180	14.49%
FFS-HOSPITAL INPATIENT	1,145	14.06%
HOSPITAL INPATIENT	259	3.18%
PHF	127	1.56%
DAY TREATMENT INTENSIVE	84	1.03%
DAY REHABILITATION	80	0.98%
ADULT CRISIS RESIDENTIAL	7	0.09%
ADULT RESIDENTIAL	2	0.02%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	8,141	100%	\$ 263,930
Mean	\$ 11,023	99%	\$ 64,705
Standard Deviation	\$ 14,248	95%	\$ 34,033
Median	\$ 6,987	90%	\$ 25,005
Mode	\$ 240	75%	\$ 14,649
Interquartile Range	\$ 12,126	50%	\$ 6,987
		25%	\$ 2,523

**Table 13f
Children
Therapeutic Behavioral Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	8,141	100%	48,077
Mean	4,523	99%	22,374
Standard Deviation	4,812	95%	13,831
Median	3,091	90%	10,303
Mode	120	75%	6,404
Interquartile Range	5,353	50%	3,091
		25%	1,051

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	7,964	7,896	8,141	8,698
Number of Minutes	37,484,510	35,774,078	36,819,609	36,795,165
Minutes Per Client	4,707	4,531	4,523	4,230
Approved Amount	\$91,070,047	\$91,369,551	\$89,735,028	\$91,106,631

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

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 2014-15	\$ -	0
Actual	FY 2015-16	\$ 38,396,699	11,693
Actual	FY 2016-17	\$ 49,331,336	15,196
Actual	FY 2017-18	\$ 59,318,280	20,411
Actual + Forecast	FY 2018-19	\$ 70,651,918	26,491
Forecast	FY 2019-20	\$ 81,771,212	31,322
Forecast	FY 2020-21	\$ 91,224,368	35,096
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	24.36%	48.92%	19.79%	6.94%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 14b
Children
Clients Receiving Intensive Care Coordination - Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ICC	23.15%	45.78%	17.24%	1.74%	0.81%	11.28%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 14c
Children
Clients Receiving Intensive Care Coordination - Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
ICC	46.78%	53.22%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
ICC	20,411	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	19,902	97.51%
IHBS	11,526	56.47%
TARGETED CASE MANAGEMENT	11,016	53.97%
MEDICATION SUPPORT	9,237	45.26%
CRISIS INTERVENTION	3,499	17.14%
THERAPEUTIC BEHAVIORAL SERVICES	2,858	14.00%
CRISIS STABILIZATION	1,867	9.15%
FFS-HOSPITAL INPATIENT	1,729	8.47%
HOSPITAL INPATIENT	543	2.66%
DAY REHABILITATION	211	1.03%
DAY TREATMENT INTENSIVE	94	0.46%
PHF	71	0.35%
ADULT CRISIS RESIDENTIAL	23	0.11%
ADULT RESIDENTIAL	6	0.03%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	20,411	100%	\$ 78,177
Mean	\$ 2,906	99%	\$ 20,816
Standard Deviation	\$ 4,511	95%	\$ 11,786
Median	\$ 1,121	90%	\$ 8,108
Mode	\$ 79	75%	\$ 3,526
Interquartile Range	\$ 3,190	50%	\$ 1,121
		25%	\$ 336

**Table 14f
Children
Intensive Care Coordination - Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	20,411	100%	27,121
Mean	1,345	99%	9,228
Standard Deviation	521	90%	3,796
Median	1,983	75%	1,696
Mode	60	50%	521
Interquartile Range	1,542	25%	154

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	11,693	15,196	20,411	26,491
Number of Minutes	19,299,569	23,403,644	27,445,600	33,792,429
Minutes Per Client	1,651	1,540	1,345	1,276
Approved Amount	\$ 38,396,699	\$ 49,331,336	\$ 59,318,280	\$ 70,651,918

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

** FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

**Children
 Intensive Home Based Services**

Intensive Home Based Services (IHBS):

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ -	0
Actual	FY 2015-16	\$ 56,521,157	8,843
Actual	FY 2016-17	\$ 69,012,340	10,886
Actual	FY 2017-18	\$ 79,725,656	12,732
Actual + Forecast	FY 2018-19	\$ 92,317,886	16,020
Forecast	FY 2019-20	\$ 107,922,676	18,836
Forecast	FY 2020-21	\$ 120,133,747	20,833
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	24.59%	50.52%	18.53%	6.36%
Total Children	22.39%	47.73%	17.88%	12.00%

Table 15b
Children
Clients Receiving Intensive Home Based Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
IHBS	19.80%	49.34%	17.41%	1.43%	0.62%	11.41%
Total Children	19.37%	54.28%	11.65%	2.92%	0.53%	11.25%

Table 15c
Children
Clients Receiving Intensive Home Based Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
IHBS	46.55%	53.45%
Total Children	46.55%	53.45%

* 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 2017-18

	Number of Clients	Percent of Clients
IHBS	12,732	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	12,439	97.70%
ICC	11,526	90.53%
TARGETED CASE MANAGEMENT	6,629	52.07%
MEDICATION SUPPORT	5,923	46.52%
CRISIS INTERVENTION	2,439	19.16%
THERAPEUTIC BEHAVIORAL SERVICES	1,427	11.21%
CRISIS STABILIZATION	1,156	9.08%
FFS-HOSPITAL INPATIENT	1,098	8.62%
HOSPITAL INPATIENT	369	2.90%
DAY REHABILITATION	86	0.68%
DAY TREATMENT INTENSIVE	62	0.49%
PHF	36	0.28%
ADULT CRISIS RESIDENTIAL	8	0.06%
ADULT RESIDENTIAL	3	0.02%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	12,732	100%	\$ 398,524
Mean	\$ 6,262	99%	\$ 47,732
Standard Deviation	\$ 12,350	95%	\$ 19,750
Median	\$ 3,124	90%	\$ 14,091
Mode	\$ 259	75%	\$ 7,498
Interquartile Range	\$ 6,495	50%	\$ 3,124
		25%	\$ 1,003

**Table 15f
Children
Intensive Home Based Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	12,732	100%	54,538
Mean	2,149	99%	12,359
Standard Deviation	2,759	95%	7,076
Median	1,229	90%	5,258
Mode	100	75%	2,924
Interquartile Range	2,534	50%	1,229
		25%	390

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	8,843	10,886	12,732	16,020
Number of Minutes	21,052,944	24,245,813	27,359,938	32,625,483
Minutes Per Client	2,381	2,227	2,149	2,037
Approved Amount	\$ 56,521,157	\$ 69,012,340	\$ 79,725,656	\$ 92,317,886

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

** FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

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 2014-15	\$ 40,892,508	7,306
Actual	FY 2015-16	\$ 46,763,568	7,343
Actual	FY 2016-17	\$ 52,711,301	8,040
Actual	FY 2017-18	\$ 57,736,499	8,622
Actual + Forecast	FY 2018-19	\$ 62,460,672	9,687
Forecast	FY 2019-20	\$ 66,542,543	9,801
Forecast	FY 2020-21	\$ 71,583,220	10,288
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	93.11%	4.99%	1.90%
Total Adults	85.39%	8.62%	5.99%

Table 1b
Adults
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	40.97%	15.39%	14.14%	4.06%	1.00%	24.45%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 1c
Adults
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
ACR	41.16%	58.84%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	8,622	100.00%
MEDICATION SUPPORT	7,849	91.03%
THERAPY AND OTHER SERVICE ACTIVITIES	6,471	75.05%
TARGETED CASE MANAGEMENT	5,323	61.74%
CRISIS STABILIZATION	5,234	60.71%
CRISIS INTERVENTION	3,332	38.65%
FFS-HOSPITAL INPATIENT	2,344	27.19%
HOSPITAL INPATIENT	1,349	15.65%
PHF	746	8.65%
ADULT RESIDENTIAL	666	7.72%
DAY REHABILITATION	158	1.83%
DAY TREATMENT INTENSIVE	48	0.56%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	8,622	100%	\$ 67,395
Mean	\$ 6,696	99%	\$ 36,002
Standard Deviation	\$ 7,054	95%	\$ 19,684
Median	\$ 4,611	90%	\$ 14,148
Mode	\$ 3,216	75%	\$ 8,592
Interquartile Range	\$ 6,312	50%	\$ 4,611
		25%	\$ 2,280

**Table 1f
 Adults
 Adult Crisis Residential Services Days
 Fiscal Year 2017-18**

Statistic	Amount	Quartile	Days
Number of Clients	8,622	100%	221
Mean	18	99%	90
Standard Deviation	18	95%	52
Median	14	90%	37
Mode	14	75%	24
Interquartile Range	17	50%	14
		25%	7

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	7,343	8,040	8,622	9,687
Number of Days	130,265	141,753	157,591	169,511
Days Per Client	18	18	18	17
Approved Amount	\$46,763,568	\$52,711,301	\$57,736,499	\$62,460,672

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults
Adult Residential Treatment Services

Adult Residential Treatment Services:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 23,623,998	1,541
Actual	FY 2015-16	\$ 25,462,740	1,514
Actual	FY 2016-17	\$ 29,400,650	1,586
Actual	FY 2017-18	\$ 31,452,496	1,529
Actual + Forecast	FY 2018-19	\$ 30,379,929	1,628
Forecast	FY 2019-20	\$ 33,100,021	1,638
Forecast	FY 2020-21	\$ 35,074,597	1,654
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	93.06%	4.79%	2.15%
Total Adults	85.39%	8.62%	5.99%

Table 2b
Adults
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	33.39%	11.49%	12.09%	5.15%	0.66%	37.22%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 2c
Adults
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
AR	36.80%	63.20%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	1,529	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,309	85.61%
MEDICATION SUPPORT	1,266	82.80%
TARGETED CASE MANAGEMENT	1,206	78.88%
CRISIS STABILIZATION	756	49.44%
ADULT CRISIS RESIDENTIAL	666	43.56%
CRISIS INTERVENTION	571	37.34%
HOSPITAL INPATIENT	222	14.52%
FFS-HOSPITAL INPATIENT	211	13.80%
DAY REHABILITATION	133	8.70%
PHF	93	6.08%
DAY TREATMENT INTENSIVE	11	0.72%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	1,529	100%	\$ 170,458
Mean	\$ 20,571	99%	\$ 91,396
Standard Deviation	\$ 21,048	95%	\$ 57,830
Median	\$ 15,120	90%	\$ 46,978
Mode	\$ 25,470	75%	\$ 28,000
Interquartile Range	\$ 22,340	50%	\$ 15,120
		25%	\$ 5,660

**Table 2f
Adults
Adult Residential Treatment Services Days
Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	1,529	100%	365
Mean	99	99%	362
Standard Deviation	88	95%	293
Median	78	90%	235
Mode	2	75%	142
Interquartile Range	113	50%	78
		25%	29

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	1,514	1,586	1,529	1,628
Number of Days	135,244	148,701	151,627	160,936
Days Per Client	89	94	99	99
Approved Amount	\$25,462,740	\$29,400,650	\$31,452,496	\$30,379,929

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults Crisis Intervention

Crisis Intervention:

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

Summary:

The forecast for Crisis Intervention indicates an increase in costs and slight decrease in clients in FY 2019-20 and an increase in costs and clients in FY 2020-21.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 48,683,642	46,625
Actual	FY 2015-16	\$ 54,604,836	47,553
Actual	FY 2016-17	\$ 66,941,452	51,961
Actual	FY 2017-18	\$ 67,855,328	50,005
Actual + Forecast	FY 2018-19	\$ 66,600,949	50,689
Forecast	FY 2019-20	\$ 71,517,997	50,389
Forecast	FY 2020-21	\$ 76,683,707	51,578
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars through FY 2019-20 and FY 2020-21; and a slight decrease in clients in FY 2019-20 and increase in FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	90.05%	5.78%	4.17%
Total Adults	85.39%	8.62%	5.99%

Table 3b
Adults
Clients Receiving Crisis Intervention Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	39.99%	24.92%	13.01%	3.95%	1.02%	17.10%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 3c
Adults
Clients Receiving Crisis Intervention Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
CI	47.18%	52.82%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	50,005	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	31,788	63.57%
MEDICATION SUPPORT	29,253	58.50%
TARGETED CASE MANAGEMENT	24,497	48.99%
CRISIS STABILIZATION	16,014	32.02%
FFS-HOSPITAL INPATIENT	10,382	20.76%
HOSPITAL INPATIENT	3,987	7.97%
PHF	3,663	7.33%
ADULT CRISIS RESIDENTIAL	3,332	6.66%
ADULT RESIDENTIAL	571	1.14%
DAY REHABILITATION	103	0.21%
DAY TREATMENT INTENSIVE	68	0.14%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	50,005	100%	\$ 42,905
Mean	\$ 1,357	99%	\$ 8,477
Standard Deviation	\$ 1,764	95%	\$ 4,178
Median	\$ 821	90%	\$ 2,762
Mode	\$ 2,611	75%	\$ 1,632
Interquartile Range	\$ 1,238	50%	\$ 821
		25%	\$ 394

**Table 3f
Adults
Crisis Intervention Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	50,005	100%	11,227
Mean	261	99%	1,541
Standard Deviation	321	95%	787
Median	168	90%	525
Mode	480	75%	307
Interquartile Range	217	50%	168
		25%	90

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	47,553	51,961	50,005	50,689
Number of Minutes	11,354,933	13,146,472	13,043,096	12,682,077
Minutes Per Client	239	253	261	250
Approved Amount	\$54,604,836	\$66,941,452	\$67,855,328	\$66,600,949

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults Crisis Stabilization

Crisis Stabilization:

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

Summary:

The forecast for Crisis Stabilization indicates an increase in costs; and a slight decrease in clients in FY 2019-20 and an increase in FY 2020-21.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 127,562,659	47,568
Actual	FY 2015-16	\$ 141,492,032	50,576
Actual	FY 2016-17	\$ 154,074,890	54,763
Actual	FY 2017-18	\$ 172,720,517	56,212
Actual + Forecast	FY 2018-19	\$ 154,326,711	57,411
Forecast	FY 2019-20	\$ 165,199,388	56,818
Forecast	FY 2020-21	\$ 174,445,692	58,840
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars through FY 2019-20 and FY 2020-21; and a slight decrease in clients in FY 2019-20 and an increase in FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	93.52%	4.29%	2.19%
Total Adults	85.39%	8.62%	5.99%

Table 4b
Adults
Clients Receiving Crisis Stabilization Services by Race / Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	31.62%	25.52%	18.38%	4.69%	0.79%	19.00%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 4c
Adults
Clients Receiving Crisis Stabilization Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
CS	42.31%	57.69%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent Clients
CRISIS STABILIZATION	56,212	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	28,702	51.06%
MEDICATION SUPPORT	25,898	46.07%
TARGETED CASE MANAGEMENT	18,105	32.21%
CRISIS INTERVENTION	16,014	28.49%
FFS-HOSPITAL INPATIENT	10,442	18.58%
HOSPITAL INPATIENT	5,794	10.31%
ADULT CRISIS RESIDENTIAL	5,234	9.31%
PHF	3,178	5.65%
ADULT RESIDENTIAL	756	1.34%
DAY REHABILITATION	220	0.39%
DAY TREATMENT INTENSIVE	4	0.01%

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

Service Metrics:

**Table 4e
Adults
Crisis Stabilization Services Approved Amount
Fiscal Year 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	56,212	100%	\$ 351,106
Mean	\$ 3,073	99%	\$ 28,644
Standard Deviation	\$ 7,112	95%	\$ 9,765
Median	\$ 1,695	90%	\$ 6,502
Mode	\$ 1,891	75%	\$ 2,883
Interquartile Range	\$ 2,261	50%	\$ 1,695
		25%	\$ 622

**Table 4f
Adults
Crisis Stabilization Services Hours
Fiscal Year 2017-18**

Statistic	Hours	Quartile	Hours
Number of Clients	56,212	100%	1,058
Mean	24	99%	161
Standard Deviation	34	95%	75
Median	19	90%	50
Mode	20	75%	23
Interquartile Range	16	50%	19
		25%	7

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	50,576	54,763	56,212	57,411
Number of Hours	1,251,227	1,323,312	1,360,037	1,384,949
Hours Per Client	25	24	24	24
Approved Amount	\$141,492,032	\$154,074,890	\$172,720,517	\$154,326,711

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults Day Rehabilitation

Day Rehabilitation:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 8,702,698	1,248
Actual	FY 2015-16	\$ 4,644,831	635
Actual	FY 2016-17	\$ 4,183,575	580
Actual	FY 2017-18	\$ 4,133,913	539
Actual + Forecast	FY 2018-19	\$ 4,115,904	623
Forecast	FY 2019-20	\$ 2,952,903	533
Forecast	FY 2020-21	\$ 1,832,414	509
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates a decrease in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	85.42%	7.72%	6.86%
Total Adults	85.39%	8.62%	5.99%

Table 5b
Adults
Clients Receiving Day Rehabilitation- All Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	34.99%	13.55%	20.24%	6.35%	0.69%	24.19%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 5c
Adults
Clients Receiving Day Rehabilitation - All Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
DR	46.48%	53.52%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
DAY REHABILITATION	539	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	406	75.32%
MEDICATION SUPPORT	404	74.95%
TARGETED CASE MANAGEMENT	361	66.98%
CRISIS STABILIZATION	220	40.82%
ADULT CRISIS RESIDENTIAL	158	29.31%
ADULT RESIDENTIAL	133	24.68%
CRISIS INTERVENTION	103	19.11%
HOSPITAL INPATIENT	83	15.40%
FFS-HOSPITAL INPATIENT	50	9.28%
DAY TREATMENT INTENSIVE	12	2.23%
PHF	1	0.19%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	539	100%	\$ 65,171
Mean	\$ 7,670	99%	\$ 55,965
Standard Deviation	\$ 10,494	95%	\$ 28,938
Median	\$ 3,793	90%	\$ 19,560
Mode	\$ 72	75%	\$ 9,845
Interquartile Range	\$ 8,454	50%	\$ 3,793
		25%	\$ 1,391

**Table 5f
 Adults
 Day Rehabilitation All Services Hours
 Fiscal Year 2017-18**

Statistic	Hours	Quartile	Hours
Number of Clients	539	100%	1,440
Mean	230	99%	1,074
Standard Deviation	244	95%	792
Median	150	90%	582
Mode	24	75%	300
Interquartile Range	248	50%	150
		25%	52

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Hours per Client	635	580	539	623
Number of Hours	149,804	128,290	123,992	114,555
Days Per Client	236	221	230	184
Approved Amount	\$4,644,831	\$4,183,575	\$4,133,913	\$4,115,904

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults Day Treatment Intensive

Day Treatment Intensive:

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

Summary:

The forecast for Day Treatment Intensive Services indicates an increase in costs and a decrease in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ -	0
Actual	FY 2015-16	\$ 2,853	1
Actual	FY 2016-17	\$ 157,830	135
Actual	FY 2017-18	\$ 536,768	130
Actual + Forecast	FY 2018-19	\$ 635,121	130
Forecast	FY 2019-20	\$ 765,264	120
Forecast	FY 2020-21	\$ 924,920	110
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and a decrease in clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	95.49%	2.26%	2.26%
Total Adults	85.39%	8.62%	5.99%

Table 6b
Adults
Clients Receiving Day Treatment Intensive – All Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	35.34%	34.59%	6.02%	4.51%	0.00%	19.55%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 6c
Adults
Clients Receiving Day Treatment Intensive – All Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
DTI	56.39%	43.61%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	130	100.00%
TARGETED CASE MANAGEMENT	129	99.23%
MEDICATION SUPPORT	128	98.46%
THERAPY AND OTHER SERVICE ACTIVITIES	127	97.69%
CRISIS INTERVENTION	68	52.31%
ADULT CRISIS RESIDENTIAL	48	36.92%
HOSPITAL INPATIENT	26	20.00%
FFS-HOSPITAL INPATIENT	23	17.69%
DAY REHABILITATION	12	9.23%
ADULT RESIDENTIAL	11	8.46%
CRISIS STABILIZATION	4	3.08%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	130	100%	\$22,177
Mean	\$ 4,129	99%	\$17,225
Standard Deviation	\$ 3,725	95%	\$11,411
Median	\$ 3,230	90%	\$ 9,043
Mode	\$ 3,230	75%	\$ 6,029
Interquartile Range	\$ 4,952	50%	\$ 3,230
		25%	\$ 1,077

**Table 6f
Adults
Day Treatment Intensive All Services Hours
Fiscal Year 2017-18**

Statistic	Hours	Quartile	Hours
Number of Clients	130	100%	618
Mean	115	99%	480
Standard Deviation	104	95%	318
Median	90	90%	252
Mode	90	75%	168
Interquartile Range	138	50%	90
		25%	30

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Hours per Client	1	135	130	130
Number of Hours	0	11,928	14,958	15,179
Days per Client	0	88	115	117
Approved Amount	2,853	157,830	536,768	635,121

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults
Medication Support

Medication Support:

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 332,121,212	226,110
Actual	FY 2015-16	\$ 359,796,998	228,853
Actual	FY 2016-17	\$ 384,463,966	225,621
Actual	FY 2017-18	\$ 416,921,086	221,662
Actual + Forecast	FY 2018-19	\$ 436,296,453	223,720
Forecast	FY 2019-20	\$ 472,632,608	221,333
Forecast	FY 2020-21	\$ 502,355,563	216,787
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and decrease in clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	83.10%	10.29%	6.61%
Total Adults	85.39%	8.62%	5.99%

Table 7b
Adults
Clients Receiving Medication Support Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	33.66%	24.60%	14.75%	7.57%	0.68%	18.75%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 7c
Adults
Clients Receiving Medication Support Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
MS	51.99%	48.01%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent Clients
MEDICATION SUPPORT	221,662	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	166,623	75.17%
TARGETED CASE MANAGEMENT	102,623	46.30%
CRISIS INTERVENTION	29,253	13.20%
CRISIS STABILIZATION	25,898	11.68%
FFS-HOSPITAL INPATIENT	16,122	7.27%
ADULT CRISIS RESIDENTIAL	7,849	3.54%
HOSPITAL INPATIENT	5,811	2.62%
PHF	3,430	1.55%
ADULT RESIDENTIAL	1,266	0.57%
DAY REHABILITATION	404	0.18%
DAY TREATMENT INTENSIVE	128	0.06%

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

Service Metrics:

**Table 7e
 Adults
 Medication Support Services Approved Amount
 Fiscal Year 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	221,662	100%	\$ 162,861
Mean	\$ 1,881	99%	\$ 12,962
Standard Deviation	\$ 3,663	95%	\$ 5,700
Median	\$ 1,095	90%	\$ 3,861
Mode	\$ 606	75%	\$ 2,059
Interquartile Range	\$ 1,520	50%	\$ 1,095
		25%	\$ 538

**Table 7f
 Adults
 Medication Support Services Minutes
 Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	221,662	100%	21,919
Mean	293	99%	1,874
Standard Deviation	400	95%	898
Median	184	90%	618
Mode	90	75%	334
Interquartile Range	235	50%	184
		25%	99

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	228,853	225,621	221,662	223,720
Number of Minutes	63,860,509	64,253,840	64,868,175	67,853,904
Minutes Per Client	279	285	293	303
Approved Amount	\$359,796,998	\$384,463,966	\$416,921,086	\$436,296,453

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults
Psychiatric Health Facility Services

Psychiatric Health Facility (PHF):

“Psychiatric Health Facility” means a facility licensed under the provisions beginning with Section 77001 of Chapter 9, Division 5, Title 22 of the California Code of Regulations.

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 48,468,023	5,907
Actual	FY 2015-16	\$ 48,086,977	5,837
Actual	FY 2016-17	\$ 52,936,891	5,498
Actual	FY 2017-18	\$ 58,856,093	5,616
Actual + Forecast	FY 2018-19	\$ 59,101,218	5,283
Forecast	FY 2019-20	\$ 66,436,922	5,595
Forecast	FY 2020-21	\$ 70,557,844	5,643
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
PHF	95.39%	3.77%	0.84%
Total Adults	85.39%	8.62%	5.99%

Table 8b
Adults
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	43.78%	20.61%	10.85%	4.12%	1.31%	19.33%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 8c
Adults
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
PHF	44.81%	55.19%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent Clients
PHF	5,616	100.00%
CRISIS INTERVENTION	3,663	65.22%
TARGETED CASE MANAGEMENT	3,514	62.57%
MEDICATION SUPPORT	3,430	61.08%
THERAPY AND OTHER SERVICE ACTIVITIES	3,409	60.70%
CRISIS STABILIZATION	3,178	56.59%
FFS-HOSPITAL INPATIENT	899	16.01%
ADULT CRISIS RESIDENTIAL	746	13.28%
HOSPITAL INPATIENT	127	2.26%
ADULT RESIDENTIAL	93	1.66%
DAY REHABILITATION	1	0.02%

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

Service Metrics:

**Table 8e
 Adults
 Psychiatric Health Facility Services Approved Amount
 Fiscal Year 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	5,616	100%	\$ 232,638
Mean	\$ 10,480	99%	\$ 77,704
Standard Deviation	\$ 15,583	95%	\$ 36,060
Median	\$ 5,490	90%	\$ 23,262
Mode	\$ 2,640	75%	\$ 11,503
Interquartile Range	\$ 8,842	50%	\$ 5,490
		25%	\$ 2,661

**Table 8f
 Adults
 Psychiatric Health Facility Services Days
 Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	5,616	100%	282
Mean	12	99%	98
Standard Deviation	19	95%	44
Median	7	90%	28
Mode	2	75%	14
Interquartile Range	11	50%	7
		25%	3

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	5,837	5,498	5,616	5,283
Number of Days	64,587	67,131	69,767	65,943
Days Per Client	11	12	12	12
Approved Amount	48,086,977	\$52,936,891	\$58,856,093	\$59,101,218

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults
Psychiatric Hospital Inpatient Services – SD/MC Hospitals

Psychiatric Hospital Inpatient Services – SD/MC Hospitals:

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

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

Summary:

The forecast for Psychiatric Inpatient Hospital Services – SD/MC Hospitals indicates an increase in costs in FY 2019-20 and decrease in FY 2020-21; and a decrease in clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 136,294,610	10,196
Actual	FY 2015-16	\$ 120,309,211	9,319
Actual	FY 2016-17	\$ 113,466,730	8,863
Actual	FY 2017-18	\$ 122,217,695	8,822
Actual + Forecast	FY 2018-19	\$ 108,232,666	8,508
Forecast	FY 2019-20	\$ 108,308,170	7,581
Forecast	FY 2020-21	\$ 104,722,364	7,163
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates a slight increase in dollars in FY 2019-20 and decrease in dollars in FY 2020-21; and a decrease in clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
HIS-SDMC	92.72%	4.98%	2.30%
Total Adults	85.39%	8.62%	5.99%

Table 9b
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	28.95%	24.65%	18.78%	6.43%	0.69%	20.50%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 9c
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
HIS-SDMC	41.15%	58.85%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	8,822	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	6,094	69.08%
MEDICATION SUPPORT	5,811	65.87%
CRISIS STABILIZATION	5,794	65.68%
CRISIS INTERVENTION	3,987	45.19%
TARGETED CASE MANAGEMENT	3,385	38.37%
FFS-HOSPITAL INPATIENT	1,603	18.17%
ADULT CRISIS RESIDENTIAL	1,349	15.29%
ADULT RESIDENTIAL	222	2.52%
PHF	127	1.44%
DAY REHABILITATION	83	0.94%
DAY TREATMENT INTENSIVE	26	0.29%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	8,822	100%	\$ 488,220
Mean	\$ 13,854	99%	\$ 97,425
Standard Deviation	\$ 19,789	95%	\$ 48,593
Median	\$ 7,311	90%	\$ 31,400
Mode	\$ 2,924	75%	\$ 15,622
Interquartile Range	\$ 11,572	50%	\$ 7,311
		25%	\$ 4,049

**Table 9f
 Adults
 Psychiatric Hospital Inpatient Services - SD/MC Hospitals Days
 Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	8,822	100%	277
Mean	10	99%	89
Standard Deviation	17	95%	35
Median	4	90%	21
Mode	2	75%	10
Interquartile Range	8	50%	4
		25%	2

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	9,319	8,863	8,822	8,508
Number of Days	96,795	91,718	84,823	91,567
Days Per Client	10	10	10	11
Approved Amount	\$120,309,211	\$113,466,730	\$122,217,695	\$108,232,666

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults Targeted Case Management

Targeted Case Management (TCM):

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

Summary:

The forecast for Targeted Case Management indicates an increase in costs; and an increase in clients in FY 2019-20 and slight decrease in FY 2020-21.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 129,804,324	133,687
Actual	FY 2015-16	\$ 134,325,539	132,257
Actual	FY 2016-17	\$ 141,211,588	127,917
Actual	FY 2017-18	\$ 153,990,590	129,465
Actual + Forecast	FY 2018-19	\$ 155,195,554	133,013
Forecast	FY 2019-20	\$ 166,709,675	135,632
Forecast	FY 2020-21	\$ 174,545,722	134,990
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars through FY 2019-20 and FY 2020-21; and an increase in clients in FY 2019-20 and slight decrease in FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	82.92%	9.32%	7.76%
Total Adults	85.39%	8.62%	5.99%

Table 10b
Adults
Clients Receiving Targeted Case Management Services by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	34.67%	23.61%	15.52%	6.37%	0.83%	19.01%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 10c
Adults
Clients Receiving Targeted Case Management Services by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
TCM	50.97%	49.03%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	129,465	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	113,879	87.96%
MEDICATION SUPPORT	102,623	79.27%
CRISIS INTERVENTION	24,497	18.92%
CRISIS STABILIZATION	18,105	13.98%
FFS-HOSPITAL INPATIENT	8,951	6.91%
ADULT CRISIS RESIDENTIAL	5,323	4.11%
PHF	3,514	2.71%
HOSPITAL INPATIENT	3,385	2.61%
ADULT RESIDENTIAL	1,206	0.93%
DAY REHABILITATION	361	0.28%
DAY TREATMENT INTENSIVE	129	0.10%

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

Service Metrics:

**Table 10e
Adults
Targeted Case Management Services Approved Amount
Fiscal Year 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	129,465	100%	\$ 174,093
Mean	\$ 1,189	99%	\$ 12,764
Standard Deviation	\$ 2,889	95%	\$ 5,024
Median	\$ 334	90%	\$ 2,909
Mode	\$ 80	75%	\$ 1,045
Interquartile Range	\$ 917	50%	\$ 334
		25%	\$ 128

**Table 10f
Adults
Targeted Case Management Services Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	129,465	100%	23,820
Mean	431	99%	4,221
Standard Deviation	866	95%	1,880
Median	130	90%	1,135
Mode	30	75%	407
Interquartile Range	357	50%	130
		25%	50

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	132,257	127,917	129,465	133,013
Number of Minutes	54,299,687	53,930,498	55,852,834	58,800,919
Minutes Per Client	411	422	431	442
Approved Amount	\$134,325,539	\$141,211,588	\$153,990,590	\$155,195,554

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults

Therapy and Other Service Activities

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

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

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 531,478,881	245,156
Actual	FY 2015-16	\$ 564,211,324	249,496
Actual	FY 2016-17	\$ 663,635,713	244,129
Actual	FY 2017-18	\$ 688,171,116	243,337
Actual + Forecast	FY 2018-19	\$ 675,671,836	253,970
Forecast	FY 2019-20	\$ 740,790,281	257,780
Forecast	FY 2020-21	\$ 785,643,797	258,219
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 11a
Adults
Clients Receiving Therapy and Other Service Activities by Age Group
Fiscal Year 2017-18
Data as of 12/31/2019

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	84.40%	9.06%	6.54%
Total Adults	85.39%	8.62%	5.99%

Table 11b
Adults
Clients Receiving Therapy and Other Service Activities by Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	33.60%	26.31%	14.85%	6.50%	0.73%	18.00%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 11c
Adults
Clients Receiving Therapy and Other Service Activities by Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
MHS	52.85%	47.15%
Total Adults	50.40%	49.60%

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

Table 11d
Other Services Received by Adults Receiving
Therapy and Other Service Activities
Fiscal Year 2017-18

	Number of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	243,337	100.00%
MEDICATION SUPPORT	166,623	68.47%
TARGETED CASE MANAGEMENT	113,879	46.80%
CRISIS INTERVENTION	31,788	13.06%
CRISIS STABILIZATION	28,702	11.80%
FFS-HOSPITAL INPATIENT	19,631	8.07%
ADULT CRISIS RESIDENTIAL	6,471	2.66%
HOSPITAL INPATIENT	6,094	2.50%
PHF	3,409	1.40%
ADULT RESIDENTIAL	1,309	0.54%
DAY REHABILITATION	406	0.17%
DAY TREATMENT INTENSIVE	127	0.05%

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

Service Metrics:

**Table 11e
Adults
Therapy and Other Service Activities Approved Amount
Fiscal Year 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	243,337	100%	\$ 415,686
Mean	\$ 2,828	99%	\$ 26,159
Standard Deviation	\$ 5,819	95%	\$ 11,411
Median	\$ 989	90%	\$ 7,016
Mode	\$ 53	75%	\$ 2,808
Interquartile Range	\$ 2,392	50%	\$ 989
		25%	\$ 416

**Table 11f
Adults
Therapy and Other Service Activities Minutes
Fiscal Year 2017-18**

Statistic	Minutes	Quartile	Minutes
Number of Clients	243,337	100%	51,303
Mean	830	99%	6,925
Standard Deviation	1,467	95%	3,300
Median	325	90%	2,098
Mode	60	75%	884
Interquartile Range	743	50%	325
		25%	141

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	249,496	244,129	243,337	253,970
Number of Minutes	201,314,821	200,909,762	201,968,184	216,820,123
Minutes Per Client	807	823	830	854
Approved Amount	\$564,211,324	\$663,635,713	\$688,171,116	\$675,671,836

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.

Adults
Psychiatric Hospital Inpatient Services – FFS/MC Hospitals

Psychiatric Hospital Inpatient Services – FFS/MC Hospitals:

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

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

Summary:

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

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2014-15	\$ 185,652,125	23,973
Actual	FY 2015-16	\$ 215,578,158	25,874
Actual	FY 2016-17	\$ 242,438,074	27,071
Actual	FY 2017-18	\$ 269,072,488	28,213
Actual + Forecast	FY 2018-19	\$ 286,230,256	29,334
Forecast	FY 2019-20	\$ 315,644,352	31,311
Forecast	FY 2020-21	\$ 343,124,155	33,043
Actual data as of December 31, 2019			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2019-20 and FY 2020-21.

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 2017-18 client tables and the historical trends tables are based upon claims received as of December 31, 2019.

Note:

The following tables utilize data for FY 2017-18. 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 2018-19 at the time of this May 2020 Budget Estimate. For this reason, data for FY 2017-18 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 2017-18
Data as of 12/31/2019

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	93.49%	4.51%	2.00%
Total Adults	85.39%	8.62%	5.99%

Table 12b
Adults
Clients Receiving Fee For Service Psychiatric Hospital Inpatient Services by
Race/Ethnicity
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	31.12%	29.29%	14.67%	4.32%	0.63%	19.98%
Total Adults	34.08%	25.07%	15.07%	6.38%	0.76%	18.64%

Table 12c
Adults
Clients Receiving Fee For Service Psychiatric Hospital Inpatient Services by
Gender
Fiscal Year 2017-18
Data as of 12/31/2019

Groups	Female	Male
HIS-FFS	42.10%	57.90%
Total Adults	50.40%	49.60%

* 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 2017-18

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	28,174	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	19,631	69.68%
MEDICATION SUPPORT	16,122	57.22%
CRISIS STABILIZATION	10,442	37.06%
CRISIS INTERVENTION	10,382	36.85%
TARGETED CASE MANAGEMENT	8,951	31.77%
ADULT CRISIS RESIDENTIAL	2,344	8.32%
HOSPITAL INPATIENT	1,603	5.69%
PHF	899	3.19%
ADULT RESIDENTIAL	211	0.75%
DAY REHABILITATION	50	0.18%
DAY TREATMENT INTENSIVE	23	0.08%

* 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 2017-18**

Statistic	Amount	Quartile	Amount
Number of Clients	28,174	100%	\$ 320,839
Mean	\$ 9,540	99%	\$ 78,935
Standard Deviation	\$ 15,185	95%	\$ 34,860
Median	\$ 4,620	90%	\$ 21,300
Mode	\$ 1,980	75%	\$ 9,900
Interquartile Range	\$ 7,425	50%	\$ 4,620
		25%	\$ 2,475

**Table 12f
Adults
Fee For Service Psychiatric Hospital Inpatient Services Days
Fiscal Year 2017-18**

Statistic	Days	Quartile	Days
Number of Clients	28,174	100%	395
Mean	12	99%	112
Standard Deviation	21	95%	44
Median	6	90%	25
Mode	3	75%	12
Interquartile Range	9	50%	6
		25%	3

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

Data Type	2015-16	2016-17	2017-18	2018-19**
Number of Clients	25,874	27,071	28,213	29,334
Number of Days	305,108	331,130	343,245	351,174
Days Per Client	12	12	12	12
Approved Amount	\$215,578,158	\$242,438,074	\$269,072,488	\$286,230,256

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

**FY 2018-19 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through December 31, 2019.