

# **Department of Health Care Services**

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

**2021 November Estimate**

**Policy Change Supplement**

**For Fiscal Years**

**2021-22 and 2022-23**

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## **Executive Summary**

The Department of Health Care Services is required<sup>1</sup> to submit the Medi-Cal Specialty Mental Health Services (SMHS) Supplement to the Legislature each year by January 10 and concurrently with the release of the May Revision. This supplemental information provides FY 2021-22 and FY 2022-23 forecasted beneficiaries and expenditures by date of service and service type, FY 2019-20 actual clients, expenditures and descriptive statistics by date of service and service type, and summary fiscal charts comparing the current-year and budget-year local assistance estimates by policy change which are based upon date of payment.

### Specialty Mental Health Services, PCs 72 and 73

Continued growth is forecasted on a date of service basis, for both children and adult services. Children's service costs are projected to be \$2.029 billion for the current year and grow by 2.64% to \$2.083 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 0.22% from 265,760 in FY 2021-22 to 266,342 in FY 2022-23. The unduplicated number of children receiving psychiatric inpatient hospital services from Fee-For-Service Medi-Cal (FFS/MC) is forecasted to grow slightly by 0.02% from 13,291 in the current year to 13,294 in the budget year.

Adult services are also forecasted on a date of service basis to grow 4.10% from a current year projection of \$2.268 billion to a budget year projection of \$2.361 billion. The unduplicated number of adults receiving Specialty Mental Health Services from SD/MC providers is forecasted to increase by 0.72% from 348,036 in FY 2021-22 to 350,525 in FY 2022-23. The unduplicated number of adults receiving psychiatric inpatient hospital services from FFS/MC hospitals is projected to increase by 1.18% from 27,829 in the current year to 28,156 in budget year. These numbers include claims from the Affordable Care Act (ACA) optional expansion.

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<sup>1</sup> Welfare and Institutions Code, Section 14100.51

## **Medi-Cal Specialty Mental Health Service Descriptions**

### **Overview**

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

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

The following Medi-Cal Specialty Mental Health Services are provided for children<sup>2</sup> and adults<sup>3</sup>:

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

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

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

### **Adult Residential Treatment Services**

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

<sup>2</sup> Children include beneficiaries from birth through age 20.

<sup>3</sup> Adults include beneficiaries who are 21 and older.

<sup>4</sup> Includes children who are 18 through 20.

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

### **Crisis Intervention**

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

### **Crisis Stabilization**

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

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

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

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

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

### **Intensive Care Coordination**

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

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

### **Intensive Home Based Services**

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

### **Medication Support Services**

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

### **Peer Support Services (county option available July 1, 2022)**

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



services may be provided with the beneficiary or significant support person(s) and may be provided in a clinical or non-clinical setting. Peer support services can include contact with family members or other collaterals if the purpose of the collateral's participation is to focus on the treatment needs of the beneficiary by supporting the achievement of the beneficiary's treatment goals. Peer support services are based on an approved plan of care. SB 803 allows counties, or an entity they designate, to administer a peer support specialist certification program and provide and claim for peer support services in their SMHS, DMC State Plan, or DMC ODS delivery systems.

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

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

### **Psychiatric Inpatient Hospital Services**

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

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

### **Targeted Case Management**

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

### **Therapeutic Behavioral Services**

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

### **Therapeutic Foster Care**

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

### **Mental Health Services**

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

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

support person(s) to assist in better understanding of mental illness, and family counseling with the significant support person(s) in achieving the goals of the client plan. The client may or may not be present for this service activity.

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

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

Children		(In thousands)						
POLICY CHANGE			May 2021 Est for FY 2021-22		Nov 2021 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	73	SMHS FOR CHILDREN	\$ 91,741	\$ 1,190,648	\$ 92,089	\$ 1,123,592	\$ 348	\$ (67,056)
Regular	75	MHP COSTS FOR FFPSA	\$ 10,927	\$ 23,542	\$ 10,817	\$ 23,307	\$ (110)	\$ (235)
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 9,352	\$ -	\$ 9,352	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 10,608	\$ 10,727	\$ 10,668	\$ 10,057	\$ 60	\$ (670)
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ 7,478	\$ -	\$ 7,478	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 8,755	\$ 8,756	\$ 880	\$ 880	\$ (7,875)	\$ (7,876)
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 1,795	\$ (1,795)	\$ 712	\$ (712)	\$ (1,083)	\$ 1,083
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (99)	\$ -	\$ (13)	\$ -	\$ 86
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ 121	\$ (204,632)	\$ 121	\$ (204,632)
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 1,033	\$ 27,593	\$ 3,469	\$ 85,885	\$ 2,436	\$ 58,292
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ -	\$ 186,081	\$ -	\$ 186,081
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 11,583	\$ 424	\$ 13,646	\$ 424	\$ 2,063
Other	10	SMH MAA	\$ -	\$ 29,840	\$ -	\$ 28,467	\$ -	\$ (1,373)
Regular	N/A	PATHWAYS TO WELL-BEING	\$ -	\$ 1,027	\$ -	\$ -	\$ -	\$ (1,027)
Regular	N/A	CALAIM-MANAGED CARE SMHS CARVE-OUT	\$ (985)	\$ (1,068)	\$ -	\$ -	\$ 985	\$ 1,068
Other	N/A	SMHS COUNTY UR & QA ADMIN	\$ 424	\$ 14,571	\$ -	\$ -	\$ (424)	\$ (14,571)
Other	N/A	MANAGED CARE REGULATIONS - MH PARITY	\$ 855	\$ 5,131	\$ -	\$ -	\$ (855)	\$ (5,131)
Other	N/A	PERFORMANCE OUTCOMES SYSTEM	\$ 965	\$ 1,121	\$ -	\$ -	\$ (965)	\$ (1,121)
Other	N/A	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 573	\$ 1,243	\$ -	\$ -	\$ (573)	\$ (1,243)
Total Children			\$ 136,043	\$ 1,322,820	\$ 136,010	\$ 1,266,558	\$ (33)	\$ (56,262)

Adults			(In thousands)					
POLICY CHANGE			May 2021 Est for FY 2021-22		Nov 2021 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ 168,984	\$ 1,567,552	\$ 170,252	\$ 1,543,653	\$ 1,268	\$ (23,899)
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 12,398	\$ -	\$ 12,398	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (297)	\$ -	\$ (37)	\$ -	\$ 260
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ 121	\$ (204,632)	\$ 121	\$ (204,632)
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 1,927	\$ 33,575	\$ 8,818	\$ 148,177	\$ 6,891	\$ 114,602
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ 14,525	\$ (18,767)	\$ 13,022	\$ (18,767)	\$ (1,503)	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ 19,642	\$ (19,642)	\$ 70,954	\$ (70,954)	\$ 51,312	\$ (51,312)
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ -	\$ 112,556	\$ -	\$ 112,556
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 192,444	\$ 7,631	\$ 226,735	\$ 7,631	\$ 34,291
Other	10	SMH MAA	\$ -	\$ 18,289	\$ -	\$ 17,447	\$ -	\$ (842)
Regular	N/A	PATHWAYS TO WELL-BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	N/A	CALAIM-MANAGED CARE SMHS CARVE-OUT	\$ (1,305)	\$ (1,415)	\$ -	\$ -	\$ 1,305	\$ 1,415
Other	N/A	SMHS COUNTY UR & QA ADMIN	\$ 539	\$ 18,545	\$ -	\$ -	\$ (539)	\$ (18,545)
Other	N/A	MANAGED CARE REGULATIONS - MH PARITY	\$ 1,880	\$ 11,278	\$ -	\$ -	\$ (1,880)	\$ (11,278)
Other	N/A	PERFORMANCE OUTCOMES SYSTEM	\$ 927	\$ 1,078	\$ -	\$ -	\$ (927)	\$ (1,078)
Other	N/A	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 1,148	\$ 2,489	\$ -	\$ -	\$ (1,148)	\$ (2,489)
Total Adults			\$ 220,665	\$ 1,805,129	\$ 283,196	\$ 1,754,178	\$ 62,531	\$ (50,951)

(1) The GF amounts for PC 72 and PC 73 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

(4) For the November 2021 Estimate:  
-Pathways to Well-Being is consolidated into PC 73 SMHS for Children;  
-CalAIM Managed Care Carve-Out was withdrawn; and  
-SMHS County UR & QA Admin, Managed Care Regulations - MH Parity, Performance Outcomes System, and Managed Care Regulations - MH are consolidated into OA 2 County Specialty Mental Health Admin.

Healthy Families Program		(In thousands)						
POLICY CHANGE			May 2021 Est for FY 2021-22		Nov 2021 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ -	\$ (54,001)	\$ -	\$ (54,001)
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ -	\$ (693)	\$ -	\$ (693)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	N/A	PATHWAYS TO WELL-BEING	\$ -	\$ -				
Regular	N/A	CALAIM-MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	N/A	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	N/A	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	N/A	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	N/A	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			\$ -	\$ -	\$ -	\$ (54,694)	\$ -	\$ (54,694)



Grand Total			(In thousands)					
POLICY CHANGE			May 2021 Est for FY 2021-22		Nov 2021 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ 168,984	\$ 1,567,552	\$ 170,252	\$ 1,543,653	\$ 1,268	\$ (23,899)
Base	73	SMHS FOR CHILDREN	\$ 91,741	\$ 1,190,648	\$ 92,089	\$ 1,123,592	\$ 348	\$ (67,056)
Regular	75	MHP COSTS FOR FFPSA	\$ 10,927	\$ 23,542	\$ 10,817	\$ 23,307	\$ (110)	\$ (235)
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 21,750	\$ -	\$ 21,750	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 10,608	\$ 10,727	\$ 10,668	\$ 10,057	\$ 60	\$ (670)
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ 7,478	\$ -	\$ 7,478	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 8,755	\$ 8,756	\$ 880	\$ 880	\$ (7,875)	\$ (7,876)
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 1,795	\$ (1,795)	\$ 712	\$ (712)	\$ (1,083)	\$ 1,083
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (396)	\$ -	\$ (50)	\$ -	\$ 346
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ 242	\$ (463,265)	\$ 242	\$ (463,265)
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 2,960	\$ 61,168	\$ 12,287	\$ 234,062	\$ 9,327	\$ 172,894
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ 14,525	\$ (18,767)	\$ 13,022	\$ (18,767)	\$ (1,503)	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ 19,642	\$ (19,642)	\$ 70,954	\$ (70,954)	\$ 51,312	\$ (51,312)
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ -	\$ -	\$ 297,944	\$ -	\$ 297,944
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 204,027	\$ 8,055	\$ 240,381	\$ 8,055	\$ 36,354
Other	10	SMH MAA	\$ -	\$ 48,129	\$ -	\$ 45,914	\$ -	\$ (2,215)
Regular	N/A	PATHWAYS TO WELL-BEING	\$ -	\$ 1,027	\$ -	\$ -	\$ -	\$ (1,027)
Regular	N/A	CALAIM-MANAGED CARE SMHS CARVE-OUT	\$ (2,290)	\$ (2,483)	\$ -	\$ -	\$ 2,290	\$ 2,483
Other	N/A	SMHS COUNTY UR & QA ADMIN	\$ 963	\$ 33,116	\$ -	\$ -	\$ (963)	\$ (33,116)
Other	N/A	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,735	\$ 16,409	\$ -	\$ -	\$ (2,735)	\$ (16,409)
Other	N/A	PERFORMANCE OUTCOMES SYSTEM	\$ 1,892	\$ 2,199	\$ -	\$ -	\$ (1,892)	\$ (2,199)
Other	N/A	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 1,721	\$ 3,732	\$ -	\$ -	\$ (1,721)	\$ (3,732)
Grand Total			\$ 356,708	\$ 3,127,949	\$ 419,206	\$ 2,966,042	\$ 62,498	\$ (161,907)

Children			(In thousands)					
POLICY CHANGE			Nov 2021 Est for FY 2021-22		Nov 2021 Est for FY 2022-23		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	73	SMHS FOR CHILDREN	\$ 92,089	\$ 1,123,592	\$ 101,010	\$ 1,096,520	\$ 8,921	\$ (27,072)
Regular	75	MHP COSTS FOR FFPSA	\$ 10,817	\$ 23,307	\$ 15,090	\$ 30,196	\$ 4,273	\$ 6,889
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 9,352	\$ -	\$ 19,520	\$ -	\$ 10,168	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 10,668	\$ 10,057	\$ 11,229	\$ 9,445	\$ 561	\$ (612)
Regular	78	MHP STRTP GRANTS	\$ 7,478	\$ -	\$ 7,478		\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 880	\$ 880	\$ 1,339	\$ 1,339	\$ 459	\$ 459
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 712	\$ (712)	\$ 6,017	\$ (6,017)	\$ 5,305	\$ (5,305)
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (13)	\$ -	\$ (44)	\$ -	\$ (31)
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 121	\$ (204,632)	\$ 83	\$ (146,619)	\$ (38)	\$ 58,013
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 3,469	\$ 85,885	\$ 29	\$ 688	\$ (3,440)	\$ (85,197)
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ 9,585	\$ -	\$ 9,585
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	252	MOBILE CRISIS SERVICES	\$ -	\$ -	\$ 2,219	\$ 12,574	\$ 2,219	\$ 12,574
Regular	262	COUNTY BEHAVIORAL HEALTH RECOUPMENTS	\$ -	\$ -	\$ (24,781)	\$ -	\$ (24,781)	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 186,081	\$ -	\$ 130,478	\$ -	\$ (55,603)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 424	\$ 13,646	\$ 379	\$ 13,687	\$ (45)	\$ 41
Other	10	SMH MAA	\$ -	\$ 28,467		\$ 31,983	\$ -	\$ 3,516
<b>Total Children</b>			<b>\$ 136,010</b>	<b>\$ 1,266,558</b>	<b>\$ 139,612</b>	<b>\$ 1,183,815</b>	<b>\$ 3,602</b>	<b>\$ (82,743)</b>

Adults			(In thousands)							
POLICY CHANGE			Nov 2021 Est for FY 2021-22		Nov 2021 Est for FY 2022-23		DIFFERENCE			
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP		
Base	72	SMHS FOR ADULTS	\$ 170,252	\$ 1,543,653	\$ 184,926	\$ 1,572,899	\$ 14,674	\$ 29,246		
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 12,398	\$ -	\$ 25,876		\$ 13,478	\$ -		
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Regular	78	MHP STRTP GRANTS	\$ -	\$ -			\$ -	\$ -		
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Regular	82	CHART REVIEW	\$ -	\$ (37)	\$ -	\$ (130)	\$ -	\$ (93)		
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 121	\$ (204,632)	\$ 77	\$ (136,422)	\$ (44)	\$ 68,210		
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 8,818	\$ 148,177	\$ 135	\$ 2,235	\$ (8,683)	\$ (145,942)		
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ 13,022	\$ (18,767)	\$ 13,022	\$ (18,767)	\$ -	\$ -		
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ 12,837	\$ -	\$ 12,837		
Regular	241	IMD ANCILLARY SERVICES	\$ 70,954	\$ (70,954)	\$ 37,080	\$ (37,080)	\$ (33,874)	\$ 33,874		
Regular	252	MOBILE CRISIS SERVICES	\$ -	\$ -	\$ 12,574	\$ 71,254	\$ 12,574	\$ 71,254		
Regular	262	COUNTY BEHAVIORAL HEALTH RECOUPMENTS	\$ -	\$ -	\$ (35,660)	\$ -	\$ (35,660)	\$ -		
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 112,556	\$ -	\$ 78,923	\$ -	\$ (33,633)		
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 7,631	\$ 226,735	\$ 6,807	\$ 227,412	\$ (824)	\$ 677		
Other	10	SMH MAA	\$ -	\$ 17,447	\$ -	\$ 19,603	\$ -	\$ 2,156		
<b>Total Adults</b>			<b>\$ 283,196</b>	<b>\$ 1,754,178</b>	<b>\$ 244,837</b>	<b>\$ 1,792,764</b>	<b>\$ (38,359)</b>	<b>\$ 38,586</b>		

(1) The GF amounts for PC 72 and PC 73 are reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.

- (2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.
- (3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.
- (4) The County BH Recoupments policy change estimates recoupments due to the Department for various county overpayments. Only the SMHS impact is shown in the table.
- (5) The Peer Support Specialist Services policy change estimates peer support specialists costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (6) The Mobile Crisis policy change estimates mobile crisis costs starting FY 2022-23. Only the SMHS impact is shown in the table.
- (7) For the November 2021 Estimate:
- Pathways to Well-Being is consolidated into PC 73 SMHS for Children;
  - CalAIM Managed Care Carve-Out was withdrawn; and
  - SMHS County UR & QA Admin, Managed Care Regulations - MH Parity, Performance Outcomes System, and Managed Care Regulations - MH are consolidated into OA 2 County Specialty Mental Health Admin.

Healthy Families Program			(In thousands)					
POLICY CHANGE			Nov 2021 Est for FY 2021-22		Nov 2021 Est for FY 2022-23		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	73	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	MHP COSTS FOR FFPSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	78	MHP STRTP GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (54,001)	\$ -	\$ (39,433)	\$ -	\$ 14,568
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	252	MOBILE CRISIS SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	262	COUNTY BEHAVIORAL HEALTH RECOUPMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (693)	\$ -	\$ (427)	\$ -	\$ 266
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Healthy Families Program</b>			\$ -	\$ (54,694)	\$ -	\$ (39,860)	\$ -	\$ 14,834

Grand Total			(In thousands)					
POLICY CHANGE			Nov 2021 Est for FY 2021-22		Nov 2021 Est for FY 2022-23		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	72	SMHS FOR ADULTS	\$ 170,252	\$ 1,543,653	\$ 184,926	\$ 1,572,899	\$ 14,674	\$ 29,246
Base	73	SMHS FOR CHILDREN	\$ 92,089	\$ 1,123,592	\$ 101,010	\$ 1,096,520	\$ 8,921	\$ (27,072)
Regular	75	MHP COSTS FOR FFPSA	\$ 10,817	\$ 23,307	\$ 15,090	\$ 30,196	\$ 4,273	\$ 6,889
Regular	76	CALAIM - BH QUALITY IMPROVEMENT PROGRAM	\$ 21,750	\$ -	\$ 45,396	\$ -	\$ 23,646	\$ -
Regular	77	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 10,668	\$ 10,057	\$ 11,229	\$ 9,445	\$ 561	\$ (612)
Regular	78	MHP STRTP GRANTS	\$ 7,478	\$ -	\$ 7,478	\$ -	\$ -	\$ -
Regular	79	OUT OF STATE YOUTH - SMHS	\$ 880	\$ 880	\$ 1,339	\$ 1,339	\$ 459	\$ 459
Regular	80	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ 712	\$ (712)	\$ 6,017	\$ (6,017)	\$ 5,305	\$ (5,305)
Regular	81	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	82	CHART REVIEW	\$ -	\$ (50)	\$ -	\$ (174)	\$ -	\$ (124)
Regular	83	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 242	\$ (463,265)	\$ 160	\$ (322,474)	\$ (82)	\$ 140,791
Regular	186	COVID-19 BEHAVIORAL HEALTH	\$ 12,287	\$ 234,062	\$ 164	\$ 2,923	\$ (12,123)	\$ (231,139)
Regular	196	STATE ONLY CLAIMING ADJUSTMENT - SMHS AND DMC	\$ 13,022	\$ (18,767)	\$ 13,022	\$ (18,767)	\$ -	\$ -
Regular	222	PEER SUPPORT SPECIALIST SERVICES	\$ -	\$ -	\$ -	\$ 22,422	\$ -	\$ 22,422
Regular	241	IMD ANCILLARY SERVICES	\$ 70,954	\$ (70,954)	\$ 37,080	\$ (37,080)	\$ (33,874)	\$ 33,874
Regular	252	MOBILE CRISIS SERVICES	\$ -	\$ -	\$ 14,793	\$ 83,828	\$ 14,793	\$ 83,828
Regular	262	COUNTY BEHAVIORAL HEALTH RECOUPMENTS	\$ -	\$ -	\$ (60,441)	\$ -	\$ (60,441)	\$ -
Other	1	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 297,944	\$ -	\$ 208,974	\$ -	\$ (88,970)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ 8,055	\$ 240,381	\$ 7,186	\$ 241,099	\$ (869)	\$ 718
Other	10	SMH MAA	\$ -	\$ 45,914	\$ -	\$ 51,586	\$ -	\$ 5,672
Grand Total			\$ 419,206	\$ 2,966,042	\$ 384,449	\$ 2,936,719	\$ (34,757)	\$ (29,323)

## Children's Services – Approved Claims Data

<b>CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2021-22 and 2022-23 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2011-12 THROUGH 2022-23 DATA AS OF 6/30/2021 SD/MC Claims Only</b>							
	<b>Fiscal Year</b>	<b>Approved Claims<sup>(5&amp;6)</sup> (In 1,000s)</b>	<b>Percentage Change in Claim Costs</b>	<b>Unduplicated Clients Receiving SMHS</b>	<b>Percent Growth in Clients</b>	<b>Cost Per Client</b>	<b>Percent Growth in Cost Per Client</b>
Actual	2011-12	\$1,297,492	5.64%	227,959	6.28%	\$5,692	-0.61%
Actual	2012-13	\$1,500,019	15.61%	245,215	7.57%	\$6,117	7.47%
Actual	2013-14	\$1,601,548	6.77%	262,235	6.94%	\$6,107	-0.16%
Actual	2014-15	\$1,600,755	-0.05%	263,874	0.63%	\$6,066	-0.67%
Actual	2015-16	\$1,623,605	1.43%	262,892	-0.37%	\$6,176	1.81%
Actual	2016-17	\$1,906,200	17.41%	264,615	0.66%	\$7,204	16.64%
Actual	2017-18	\$1,955,544	2.59%	271,958	2.77%	\$7,191	-0.18%
Actual	2018-19	\$1,841,731	-5.82%	275,387	1.26%	\$6,688	-6.99%
Actual	2019-20	\$1,853,398	0.63%	264,701	-3.88%	\$7,002	4.70%
Forecast	2020-21	\$1,853,406	0.00%	265,181	0.18%	\$6,989	-0.18%
Forecast	2021-22	\$1,899,450	2.48%	265,760	0.22%	\$7,147	2.26%
Forecast	2022-23	\$1,945,495	2.42%	266,342	0.22%	\$7,304	2.20%

<sup>5</sup> Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2021.

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

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

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Psychiatric Health Facility Services – SMA<sup>(7)</sup>\$612.47</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2016-17</b>	1,142	13,497	11.82	\$1,118.34	\$15,094,293
<b>2017-18</b>	1,187	12,688	10.69	\$1,225.93	\$15,554,633
<b>2018-19</b>	1,303	14,507	11.13	\$1,208.69	\$17,534,466
<b>2019-20</b>	1,113	13,738	12.34	\$1,386.33	\$19,045,433
<b>2020-21</b>	1,066	14,241	13.36	\$1,386.98	\$19,751,950
<b>2021-22</b>	1,043	14,285	13.70	\$1,496.36	\$21,375,483
<b>2022-23</b>	1,024	14,324	14	\$1,605.63	\$22,999,018
<b>Change</b>	-1.82%	0.27%	2.13%	7.30%	7.60%

<b>Adult Crisis Residential Services - SMA<sup>(7)</sup> \$345.38</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2016-17</b>	380	6,561	17.27	\$357.22	\$2,343,734
<b>2017-18</b>	405	8,406	20.76	\$360.15	\$3,027,390
<b>2018-19</b>	428	7,811	18.25	\$368.74	\$2,880,194
<b>2019-20</b>	387	7,128	18.42	\$380.25	\$2,710,408
<b>2020-21</b>	448	8,195	18.29	\$389.30	\$3,190,308
<b>2021-22</b>	476	8,399	17.64	\$396.65	\$3,331,454
<b>2022-23</b>	506	8,598	16.99	\$403.88	\$3,472,599
<b>Change</b>	6.30%	2.37%	-3.70%	1.82%	4.24%

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

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



**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-2023 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Adult Residential Services - SMA<sup>(8)</sup> \$168.46</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2016-17</b>	76	6,709	88.28	\$176.65	\$1,185,173
<b>2017-18</b>	79	6,967	88.16	\$184.13	\$1,282,820
<b>2018-19</b>	64	4,371	68.30	\$183.09	\$800,278
<b>2019-20</b>	62	3,944	63.61	\$211.03	\$832,296
<b>2020-21</b>	70	5,067	72.39	\$282.45	\$1,431,177
<b>2021-22</b>	75	4,436	59.15	\$324.16	\$1,437,986
<b>2022-23</b>	75	3,811	50.81	\$379.11	\$1,444,800
<b>Change</b>	0.00%	-14.09%	-14.09%	16.95%	0.47%

<b>Crisis Stabilization Services - SMA<sup>(8)</sup> \$94.54</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2016-17</b>	12,692	217,679	17.15	\$111.15	\$24,194,241
<b>2017-18</b>	13,838	243,374	17.59	\$113.85	\$27,708,258
<b>2018-19</b>	13,357	241,316	18.07	\$128.52	\$31,014,033
<b>2019-20</b>	12,561	235,053	18.71	\$134.28	\$31,563,823
<b>2020-21</b>	12,538	241,274	19.24	\$135.80	\$32,764,554
<b>2021-22</b>	12,594	246,602	19.58	\$142.46	\$35,131,270
<b>2022-23</b>	12,644	251,930	19.92	\$148.84	\$37,497,990
<b>Change</b>	0.80%	1.49%	0.69%	4.77%	6.34%

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

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

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Day Treatment Intensive ALL Services</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2016-17</b>	407	288,748	709.45	\$36.39	\$10,508,554
<b>2017-18</b>	130	268,914	2068.57	\$36.50	\$9,814,625
<b>2018-19</b>	127	228,456	1798.87	\$35.78	\$8,174,159
<b>2019-20</b>	90	180,288	2003.20	\$34.55	\$6,228,347
<b>2020-21</b>	331	158,766	479.66	\$36.42	\$5,781,693
<b>2021-22</b>	293	126,570	431.98	\$37.00	\$4,683,075
<b>2022-23</b>	255	94,375	370.10	\$37.98	\$3,584,458
<b>Change</b>	-12.97%	-25.44%	-14.33%	2.65%	-23.46%

<b>Day Rehabilitation ALL Services</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2016-17</b>	978	465,578	476.05	\$23.21	\$10,805,727
<b>2017-18</b>	702	309,114	440.33	\$24.11	\$7,452,673
<b>2018-19</b>	613	285,732	466.12	\$26.16	\$7,475,991
<b>2019-20</b>	406	217,756	536.34	\$36.49	\$7,945,395
<b>2020-21</b>	287	211,170	735.78	\$34.69	\$7,325,027
<b>2021-22</b>	170	133,440	784.94	\$45.77	\$6,106,953
<b>2022-23</b>	142	55,713	392.35	\$87.75	\$4,888,881
<b>Change</b>	-16.47%	-58.25%	-50.02%	91.74%	-19.95%

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

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-2021 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Targeted Case Management Services - SMA<sup>(9)</sup> \$2.02</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	90,501	32,659,696	361	\$2.40	\$78,371,265
<b>2017-18</b>	91,130	32,107,340	352	\$2.46	\$79,106,299
<b>2018-19</b>	90,675	29,518,250	326	\$2.49	\$73,460,504
<b>2019-20</b>	93,565	29,661,613	317	\$2.75	\$81,614,868
<b>2020-21</b>	108,192	32,677,590	302	\$2.97	\$97,088,189
<b>2021-22</b>	111,535	32,565,206	292	\$3.11	\$101,287,444
<b>2022-23</b>	114,876	32,452,817	283	\$3.25	\$105,486,698
<b>Change</b>	3.00%	-0.35%	-3.24%	4.51%	4.15%

<b>Therapy &amp; Other Service Activities - SMA<sup>(9)</sup> \$2.61</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	247,090	422,847,711	1,711	\$3.24	\$1,371,576,297
<b>2017-18</b>	254,208	430,065,114	1,692	\$3.22	\$1,384,789,779
<b>2018-19</b>	258,519	427,362,553	1,653	\$2.95	\$1,260,434,747
<b>2019-20</b>	249,075	407,204,635	1,635	\$3.12	\$1,270,753,350
<b>2020-21</b>	254,808	423,597,285	1,662	\$3.17	\$1,342,136,613
<b>2021-22</b>	256,513	425,551,664	1,659	\$3.25	\$1,384,617,265
<b>2022-23</b>	258,221	427,506,042	1,656	\$3.34	\$1,427,097,923
<b>Change</b>	0.67%	0.46%	-0.21%	2.60%	3.07%

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

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

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Therapeutic Behavioral Services - SMA<sup>(10)</sup> \$2.61</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	7,896	35,772,633	4,530	\$2.55	\$91,367,072
<b>2017-18</b>	8,140	36,817,195	4,523	\$2.44	\$89,736,653
<b>2018-19</b>	7,900	34,801,345	4,405	\$2.48	\$86,271,793
<b>2019-20</b>	7,120	28,706,682	4,032	\$2.55	\$73,086,301
<b>2020-21</b>	7,349	29,229,433	3,977	\$2.64	\$77,192,422
<b>2021-22</b>	7,227	27,610,525	3,820	\$2.69	\$74,370,874
<b>2022-23</b>	7,103	25,991,618	3,659	\$2.75	\$71,549,327
<b>Change</b>	-1.72%	-5.86%	-4.22%	2.20%	-3.79%

<b>Medication Support Services - SMA<sup>(10)</sup> \$4.82</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	74,559	23,952,138	321	\$5.51	\$131,875,435
<b>2017-18</b>	74,464	24,105,522	324	\$5.80	\$139,736,236
<b>2018-19</b>	73,923	24,073,926	326	\$6.00	\$144,371,063
<b>2019-20</b>	72,547	24,638,805	340	\$6.32	\$155,815,433
<b>2020-21</b>	73,523	26,517,877	361	\$6.92	\$183,459,020
<b>2021-22</b>	72,939	27,055,905	371	\$7.20	\$194,740,481
<b>2022-23</b>	72,355	27,593,929	381	\$7.47	\$206,021,942
<b>Change</b>	-0.80%	1.99%	2.81%	3.73%	5.79%

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

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**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Crisis Intervention Services - SMA<sup>(11)</sup> \$3.88</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	21,903	6,676,593	305	\$4.98	\$33,263,992
<b>2017-18</b>	23,731	7,454,619	314	\$5.08	\$37,882,527
<b>2018-19</b>	24,104	6,552,457	272	\$5.21	\$34,109,689
<b>2019-20</b>	22,311	6,365,402	285	\$5.61	\$35,678,193
<b>2020-21</b>	22,346	7,051,795	316	\$6.56	\$46,246,956
<b>2021-22</b>	22,789	7,261,436	319	\$6.86	\$49,803,852
<b>2022-23</b>	23,231	7,471,076	322	\$7.14	\$53,360,750
<b>Change</b>	1.94%	2.89%	0.93%	4.14%	7.14%

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(11)</sup> \$1,213.75</b>					
<b>FY</b>	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
<b>2016-17</b>	2,085	14,915	7.15	\$1,156.90	\$17,255,125
<b>2017-18</b>	2,330	15,369	6.60	\$1,333.62	\$20,496,376
<b>2018-19</b>	1,995	12,887	6.46	\$1,551.08	\$19,988,781
<b>2019-20</b>	1,697	11,958	7.05	\$1,535.58	\$18,362,407
<b>2020-21</b>	1,457	13,103	8.99	\$1,463.83	\$19,180,599
<b>2021-22</b>	1,349	12,678	9.40	\$1,564.59	\$19,835,835
<b>2022-23</b>	1,242	12,256	9.87	\$1,671.92	\$20,491,070
<b>Change</b>	-7.93%	-3.33%	5.00%	6.86%	3.30%

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

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**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Psychiatric Inpatient Hospital Services - FFS/MC</b>					
<b>FY</b>	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
<b>2016-17</b>	13,818	112,291	8.13	\$834.54	\$93,711,280
<b>2017-18</b>	14,167	115,744	8.17	\$922.08	\$106,725,586
<b>2018-19</b>	14,127	116,815	8.27	\$956.42	\$111,723,723
<b>2019-20</b>	13,252	113,933	8.60	\$1,018.55	\$116,046,744
<b>2020-21</b>	13,265	116,313	8.77	\$1,051.93	\$122,352,953
<b>2021-22</b>	13,291	118,996	8.95	\$1,090.86	\$129,808,336
<b>2022-23</b>	13,294	121,679	9.15	\$1,128.08	\$137,263,714
<b>Change</b>	0.02%	2.25%	2.23%	3.41%	5.74%

<b>Intensive Care Coordination</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	15,196	23,402,516	1,540	\$2.11	\$49,328,791
<b>2017-18</b>	20,408	27,423,833	1,344	\$2.16	\$59,276,030
<b>2018-19</b>	26,183	32,659,565	1,247	\$2.09	\$68,253,868
<b>2019-20</b>	30,911	39,233,383	1,269	\$2.25	\$88,167,803
<b>2020-21</b>	34,598	43,863,415	1,268	\$2.41	\$105,863,016
<b>2021-22</b>	39,115	48,719,887	1,246	\$2.45	\$119,122,001
<b>2022-23</b>	43,629	53,576,360	1,228	\$2.47	\$132,380,984
<b>Change</b>	11.54%	9.97%	-1.41%	1.06%	11.13%

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

**Children Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Intensive Home Based Services</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Minutes</b>	<b>Minutes Per Client</b>	<b>Cost Per Minute</b>	<b>Approved Amount</b>
<b>2016-17</b>	10,886	24,244,897	2,227	\$2.85	\$69,009,817
<b>2017-18</b>	12,725	27,339,569	2,148	\$2.91	\$79,679,623
<b>2018-19</b>	15,884	31,938,585	2,011	\$2.72	\$86,760,673
<b>2019-20</b>	18,735	35,521,822	1,896	\$2.81	\$99,976,933
<b>2020-21</b>	19,974	36,246,538	1,815	\$3.09	\$111,847,405
<b>2021-22</b>	22,170	39,278,530	1,772	\$3.13	\$122,775,131
<b>2022-23</b>	24,368	42,310,522	1,736	\$3.16	\$133,702,859
<b>Change</b>	9.91%	7.72%	-2.00%	1.10%	8.90%

<b>Therapeutic Foster Care Services<sup>12</sup></b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2016-17</b>					
<b>2017-18</b>					
<b>2018-19</b>	8	491	61	\$409.06	\$200,973
<b>2019-20</b>	37	2,826	76	\$133.42	\$377,011
<b>2020-21</b>	55	4,684	85	\$263.95	\$1,236,390
<b>2021-22</b>					
<b>2022-23</b>					
<b>Change</b>					

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

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

### Adults Services – Approved Claims Data

<b>ADULTS TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2021-22 and 2022-23 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2010-11 THROUGH 2021-22 DATA AS OF 6/30/2021 SD/MC Only Claims</b>							
	Fiscal Year	Approved Claims <sup>(13&amp;14)</sup> (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Clients Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2011-12	\$794,680	4.15%	231,749	1.78%	\$3,429	2.33%
Actual	2012-13	\$947,399	19.22%	232,973	0.53%	\$4,067	18.59%
Actual	2013-14	\$1,144,721	20.83%	295,132	26.68%	\$3,879	-4.62%
Actual	2014-15	\$1,427,410	24.70%	338,475	14.69%	\$4,217	8.73%
Actual	2015-16	\$1,499,149	5.03%	342,930	1.32%	\$4,372	3.66%
Actual	2016-17	\$1,662,753	10.91%	339,514	-1.00%	\$4,897	12.03%
Actual	2017-18	\$1,773,339	6.65%	336,719	-0.82%	\$5,267	7.54%
Actual	2018-19	\$1,695,403	-4.39%	339,545	0.84%	\$4,993	-5.19%
Actual	2019-20	\$1,837,522	8.38%	335,384	-1.23%	\$5,479	9.73%
Forecast	2020-21	\$1,859,669	1.21%	345,548	3.03%	\$5,382	-1.77%
Forecast	2021-22	\$1,931,781	3.88%	348,036	0.72%	\$5,551	3.14%
Forecast	2022-23	\$2,003,893	3.73%	350,525	0.72%	\$5,717	3.00%

<sup>13</sup> Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2021.

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

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



**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Psychiatric Health Facility Services - SMA<sup>(15)</sup> \$612.47</b>					
<b>FY</b>	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
<b>2016-17</b>	5,497	67,129	12.21	\$788.56	\$ 52,935,556
<b>2017-18</b>	5,616	69,767	12.42	\$843.61	\$58,856,093
<b>2018-19</b>	4,848	64,759	13.36	\$892.22	\$57,779,539
<b>2019-20</b>	4,551	67,201	14.77	\$990.31	\$ 66,549,575
<b>2020-21</b>	5,441	73,097	13.43	\$1,011.19	\$ 73,914,936
<b>2021-22</b>	5,355	74,717	13.95	\$1,056.65	\$ 78,950,089
<b>2022-23</b>	5,271	76,336	14.48	\$1,100.20	\$ 83,985,242
<b>Change</b>	-1.57%	2.2%	3.79%	4.12%	6.38%

<b>Adult Crisis Residential Services - SMA<sup>(15)</sup> \$345.38</b>					
<b>FY</b>	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
<b>2016-17</b>	8,039	141,735	17.63	\$371.90	\$52,711,301
<b>2017-18</b>	8,621	157,571	18.28	\$366.38	\$57,730,912
<b>2018-19</b>	9,339	179,139	19.18	\$360.79	\$ 64,632,232
<b>2019-20</b>	9,201	200,654	21.81	\$390.16	\$ 78,287,165
<b>2020-21</b>	9,268	202,342	21.83	\$397.69	\$ 80,469,980
<b>2021-22</b>	9,647	216,612	22.45	\$402.61	\$ 87,209,354
<b>2022-23</b>	10,029	230,884	23.02	\$406.91	\$ 93,948,723
<b>Change</b>	3.96%	6.6%	2.53%	1.07%	7.73%

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

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

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Adult Residential Services - SMA<sup>(16)</sup> \$168.46</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2016-17</b>	1,586	148,691	93.75	\$197.73	\$29,400,650
<b>2017-18</b>	1,529	151,606	99.15	\$207.46	\$31,452,496
<b>2018-19</b>	1,553	155,000	99.81	\$191.12	\$ 29,622,902
<b>2019-20</b>	1,447	151,759	104.88	\$204.37	\$ 31,014,729
<b>2020-21</b>	1,455	155,803	107.08	\$221.16	\$ 34,456,936
<b>2021-22</b>	1,437	159,847	111.24	\$226.67	\$ 36,232,786
<b>2022-23</b>	1,420	163,891	115.42	\$231.91	\$ 38,008,633
<b>Change</b>	-1.18%	2.5%	3.76%	2.31%	4.90%

<b>Crisis Stabilization Services - SMA<sup>(16)</sup> \$94.54</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Hours</b>	<b>Hours Per Client</b>	<b>Cost Per Hour</b>	<b>Approved Amount</b>
<b>2016-17</b>	54,717	1,322,767	24.17	\$116.46	\$154,051,145
<b>2017-18</b>	56,179	1,359,476	24.20	\$127.01	\$172,669,234
<b>2018-19</b>	53,568	1,397,062	26.08	\$109.06	\$152,358,023
<b>2019-20</b>	54,151	1,438,287	26.56	\$120.47	\$173,269,375
<b>2020-21</b>	55,962	1,449,630	25.90	\$120.73	\$175,011,622
<b>2021-22</b>	57,063	1,490,526	26.12	\$121.96	\$181,779,989
<b>2022-23</b>	58,161	1,531,421	26.33	\$123.12	\$188,548,360
<b>Change</b>	1.92%	2.7%	0.80%	0.95%	3.72%

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

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**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Day Rehabilitation ALL Services</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<b>2016-17</b>	580	128,092	220.85	\$32.66	\$4,183,575
<b>2017-18</b>	539	123,926	229.92	\$33.36	\$4,133,913
<b>2018-19</b>	563	108,722	193.11	\$35.25	\$3,832,139
<b>2019-20</b>	293	56,220	191.88	\$35.40	\$1,989,984
<b>2020-21</b>	119	21,140	177.65	\$49.83	\$1,053,356
<b>2021-22</b>	177	13,085	73.93	\$62.63	\$819,529
<b>2022-23</b>	26	7,851	301.96	\$83.51	\$655,623
<b>Change</b>	-85.31%	-40.0%	308.46%	33.33%	-20.00%

<b>Day Treatment Intensive ALL Services</b>					
<b>FY</b>	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
<b>2016-17</b>	135	11,928	88.36	\$37.70	\$449,656
<b>2017-18</b>	130	14,958	115.06	\$35.89	\$536,768
<b>2018-19</b>	127	15,048	118.49	\$39.97	\$601,456
<b>2019-20</b>	118	10,254	86.90	\$43.32	\$444,183
<b>2020-21</b>	55	14,834	269.71	\$45.85	\$680,113
<b>2021-22</b>	91	16,096	176.88	\$46.62	\$750,414
<b>2022-23</b>	79	16,912	214.08	\$47.89	\$809,997
<b>Change</b>	-13.19%	5.07%	21.03%	2.73%	7.94%

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

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23- utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Targeted Case Management Services - SMA<sup>(17)</sup> \$2.02</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	127,760	53,875,149	422	\$2.62	\$141,135,660
<b>2017-18</b>	129,326	55,782,773	431	\$2.76	\$153,872,126
<b>2018-19</b>	130,751	57,006,744	436	\$2.66	\$151,821,744
<b>2019-20</b>	133,648	58,820,653	440	\$2.91	\$171,205,909
<b>2020-21</b>	148,297	61,456,292	414	\$3.28	\$201,595,795
<b>2021-22</b>	151,425	62,937,823	416	\$3.42	\$214,966,824
<b>2022-23</b>	154,554	64,419,353	417	\$3.54	\$228,337,855
<b>Change</b>	2.07%	2.4%	0.28%	3.78%	6.22%

<b>Therapy &amp; Other Service Activities - SMA<sup>(17)</sup> \$2.61</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	243,976	200,728,045	823	\$3.30	\$663,273,641
<b>2017-18</b>	243,198	201,745,261	830	\$3.41	\$687,757,013
<b>2018-19</b>	250,026	208,469,686	834	\$3.11	\$647,642,778
<b>2019-20</b>	248,604	216,573,167	871	\$3.33	\$722,074,753
<b>2020-21</b>	250,713	233,896,548	933	\$3.57	\$835,089,286
<b>2021-22</b>	250,906	240,505,764	959	\$3.70	\$888,885,618
<b>2022-23</b>	251,098	247,114,983	984	\$3.81	\$942,681,948
<b>Change</b>	0.08%	2.7%	2.67%	3.22%	6.05%

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

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

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Medication Support Services - SMA<sup>(18)</sup> \$4.82</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	225,445	64,195,131	285	\$5.99	\$384,215,504
<b>2017-18</b>	221,490	64,767,684	292	\$6.43	\$416,545,804
<b>2018-19</b>	221,824	65,804,818	297	\$6.42	\$422,319,207
<b>2019-20</b>	222,462	68,637,981	309	\$6.95	\$477,149,489
<b>2020-21</b>	231,396	74,895,839	324	\$7.33	\$549,348,703
<b>2021-22</b>	231,954	77,121,862	332	\$7.61	\$587,220,320
<b>2022-23</b>	232,509	79,347,884	341	\$7.88	\$625,091,936
<b>Change</b>	0.24%	2.9%	2.64%	3.46%	6.45%

<b>Crisis Intervention Services - SMA<sup>(18)</sup> \$3.88</b>					
<b>FY</b>	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
<b>2016-17</b>	51,933	13,140,856	253	\$5.09	\$ 66,928,236
<b>2017-18</b>	49,949	13,028,931	261	\$5.20	\$ 67,800,689
<b>2018-19</b>	49,949	12,082,184	242	\$5.31	\$ 64,111,819
<b>2019-20</b>	48,483	12,157,561	251	\$5.74	\$ 69,753,215
<b>2020-21</b>	46,658	12,977,160	278	\$6.08	\$ 78,866,118
<b>2021-22</b>	46,533	13,327,361	286	\$6.29	\$ 83,815,841
<b>2022-23</b>	46,403	13,677,558	295	\$6.49	\$ 88,765,565
<b>Change</b>	-0.28%	2.6%	2.92%	3.19%	5.91%

<sup>18</sup> The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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

**Adult Services Approved Claims Data**  
**Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts**  
**by Service Type**  
**FY 2016-17 through FY 2019-20 utilizes actual data and**  
**FY 2020-21 through FY 2022-23 utilizes weighted actual and forecast data**  
**Actual Claims Data as of 6/30/2021**

<b>Psychiatric Inpatient Hospital Services - SD/MC - SMA<sup>(19)</sup> \$1,213.75</b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2016-17</b>	8,836	90,893	10.29	\$1,248.31	\$113,462,343
<b>2017-18</b>	8,808	84,211	9.56	\$1,448.55	\$121,983,713
<b>2018-19</b>	8,091	81,980	10.13	\$1,228.12	\$100,680,883
<b>2019-20</b>	7,148	84,456	11.82	\$1,332.92	\$112,572,773
<b>2020-21</b>	6,904	81,400	11.79	1,251.10	\$101,839,735
<b>2021-22</b>	6,423	78,298	12.19	\$1,250.53	\$ 97,913,845
<b>2022-23</b>	5,940	75,199	12.66	\$1,249.86	\$ 93,987,951
<b>Change</b>	-7.52%	-4.0%	3.85%	-0.05%	-4.01%

<b>Psychiatric Inpatient Hospital Services - FFS/MC<sup>(19)</sup></b>					
<b>FY</b>	<b>Number of Clients</b>	<b>Number of Days</b>	<b>Days Per Client</b>	<b>Cost Per Day</b>	<b>Approved Amount</b>
<b>2016-17</b>	27,095	331,320	12.23	\$732.08	\$242,553,059
<b>2017-18</b>	28,307	345,606	12.21	\$783.71	\$270,853,499
<b>2018-19</b>	28,722	344,106	11.97	\$816.67	\$281,021,903
<b>2019-20</b>	27,875	358,969	11.98	\$849.56	\$304,964,521
<b>2020-21</b>	27,777	357,564	12.88	\$882.60	\$315,584,279
<b>2021-22</b>	27,829	369,990	12.87	\$909.48	\$336,498,916
<b>2022-23</b>	28,156	382,416	13.30	\$934.62	\$357,413,557
<b>Change</b>	1.18%	3.4%	2.16%	2.76%	6.22%

<sup>19</sup> The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

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

## Claim Lag

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

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

<b>Historical Averages of Claim Lag for Children Services Claims</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2017-18 Percentage of Claims Submitted</b>	<b>FY 2018-19 Percentage of Claims Submitted</b>	<b>FY 2019-20 Percentage of Claims Submitted</b>
1 to 30 days	5.85%	5.40%	0.6%
31 to 60 days	18.24%	16.11%	9.2%
61 to 90 days	36.63%	34.69%	14.6%
91 to 120 days	21.07%	24.00%	29.1%
121 to 150 days	8.54%	8.58%	17.8%
151 to 180 days	3.41%	4.12%	11.2%
181 to 365 days	5.90%	6.71%	16.7%
Over 366 days	0.36%	0.39%	0.8%

<b>Historical Averages of Claim Lag for Adult Services Claim</b>			
<b>Number of Days it takes for the Claim to be Submitted</b>	<b>FY 2017-18 Percentage of Claims Submitted</b>	<b>FY 2018-19 Percentage of Claims Submitted</b>	<b>FY 2019-20 Percentage of Claims Submitted</b>
1 to 30 days	5.47%	4.78%	0.7%
31 to 60 days	18.35%	16.38%	8.5%
61 to 90 days	31.06%	30.47%	14.8%
91 to 120 days	21.50%	21.76%	24.7%
121 to 150 days	10.10%	10.13%	17.6%
151 to 180 days	4.25%	5.82%	11.8%
181 to 365 days	8.65%	9.97%	20.4%
Over 366 days	0.62%	0.69%	1.5%

\* 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 June 30, 2021. The data represents actual approved claims for services provided to adult beneficiaries that were received as of June 30, 2021 and is not adjusted for claim lag nor has any forecasting methodology been applied to the data. The presented data simply serves as an indication of the growth and utilization of SMHS by ACA Expansion Clients.

### **Impact of the ACA on SMHS**

The ACA approved claim amounts shown below are the sixth complete year's worth of data. This is because claims associated with the ACA were first approved beginning in January 2014 (FY 2013-14). The non-ACA data in the following tables are also not forecasted amounts and therefore are not comparable to other data in this document. The \$1.2 billion shown below represents actual approved claims from ACA clients that were received by June 30, 2021.

<b>FY 2019-20 Approved Claim Amounts for ACA and Non-ACA Clients</b>		
ACA Client	Non-ACA Client	Total
\$ 1,227,099,554	\$ 1,618,179,700	\$ 2,845,279,255

### **Growth in the Client Base**

Following table displays the number of unduplicated ACA beneficiaries who received at least one Specialty Mental Health Services in FY 2019-20.

<b>FY 2019-20 Adult Statewide Client Counts and New Adult ACA Clients</b>		
ACA Client	Non-ACA Client	Total
185,751	270,630	456,381

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

The chart below shows the FY 2019-20 service type costs from Non-ACA adult clients and the added cost to those respective service types from ACA clients from claims received as of June 30, 2021.



<b>Estimated 2019-20 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
(In Thousands)	Adult Residential Treatment Services	Case Management /Brokerage	Crisis Intervention	Crisis Residential Treatment Services	Crisis Stabilization	Day Rehabilitation	Day Treatment Intensive	Hospital Inpatient
Claims from Non-ACA Clients	\$24,411	\$130,037	41,534	\$41,349	\$90,312	2,118	\$923	\$52,198
Claims from ACA Clients	\$7,436	\$50,722	33,386	\$39,648	\$91,676	668	\$142	\$45,632

<b>Estimated 2019-20 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)</b>								
(In Thousands)	Hospital Inpatient Admin	ICC	IHBS	Medication Support Services	Mental Health Services	Psychiatric Health Facility	Therapeutic Behavioral Services	Psychiatric Inpatient Hospital Services FFS/MC
Claims from Non-ACA Clients	\$15,342	\$4,343	\$5,515	\$340,493	\$531,718	\$43,970	\$1,187	\$292,731
Claims from ACA Clients	\$5,183	\$164	\$302	\$160,883	\$286,188	\$25,579	\$80	\$479,411

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

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

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

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

The chart below shows that of the ACA clients who received SMHS in FY 2019-20, 44.9% were men, while 55.1% were women. For non-ACA clients, a higher percentage of males received services compared to females.

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

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

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

<b>FY 2019-20</b>		
<b>Race</b>	<b>Non-ACA Clients</b>	<b>ACA Clients</b>
White	28.90%	31.73%
Hispanic	27.02%	33.90%
Black	15.63%	13.37%
Other	21.85%	15.35%
Asian or Pacific Islander	5.89%	4.91%
Alaskan Native or American Indian	0.71%	0.74%

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

The ACA is having a significant impact to SMHS. Utilizing claims data as of June 30, 2021, an additional \$1.2 billion in SMHS was provided to approximately 186,000 Medi-Cal ACA clients in FY 2019-20.

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

## **Children Adult Crisis Residential Services**

### **Adult Crisis Residential Services (CRS)<sup>20</sup>:**

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$2,343,734	380
Actual	FY 2017-18	\$3,027,390	405
Actual	FY 2018-19	\$2,880,194	428
Actual	FY 2019-20	\$2,710,408	387
Actual + Forecast	FY 2020-21	\$3,190,308	448
Forecast	FY 2021-22	\$3,331,454	476
Forecast	FY 2022-23	\$3,472,599	506
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

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

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 1a**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
ACR	0.00%	0.00%	0.00%	100.00%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 1b**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ACR	25.25%	28.03%	14.39%	2.53%	1.52%	28.28%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 1c**  
**Children**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 1d**  
**Other Services Received by Children Receiving**  
**Adult Crisis Residential Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT CRISIS RESIDENTIAL	382	100.00%
MEDICATION SUPPORT SERVICES	342	89.53%
MENTAL HEALTH SERVICES	303	79.32%
TARGETED CASE MANAGEMENT	243	63.61%
CRISIS STABILIZATION	215	56.28%
FFS-HOSPITAL INPATIENT	182	47.64%
CRISIS INTERVENTION	163	42.67%
HOSPITAL INPATIENT	56	14.66%
ICC	37	9.69%
PHF	32	8.38%
IHBS	22	5.76%
ADULT RESIDENTIAL	14	3.66%
THERAPEUTIC BEHAVIORAL SERVICES	3	0.79%
DAY REHABILITATION	2	0.52%
DAY TREATMENT INTENSIVE	1	0.26%

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



**Service Metrics:**

**Table 1e**  
**Children**  
**Adult Crisis Residential Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	382	100%	\$ 43,194
Mean	\$ 7,011	99%	\$ 33,254
Standard Deviation	\$ 7,687	95%	\$ 23,655
Median	\$ 4,117	90%	\$ 18,402
Mode	\$ 283	75%	\$ 9,769
Interquartile Range	\$ 8,198	50%	\$ 4,117
		25%	\$ 1,571

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

Statistic	Days	Quartile	Days
Number of Clients	382	100%	121
Mean	18	99%	93
Standard Deviation	20	95%	63
Median	12	90%	49
Mode	1	75%	25
Interquartile Range	20	50%	12
		25%	5

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	405	428	387	448
Number of Days	8,406	7,811	7,128	8,195
Days Per Client	21	18	18	18
Approved Amount	\$3,027,390	\$2,880,194	\$2,710,408	\$3,190,308

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children**

### **Adult Residential Treatment Services**

#### **Adult Residential Treatment Services<sup>21</sup>:**

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$1,185,173	76
Actual	FY 2017-18	\$1,282,820	79
Actual	FY 2018-19	\$800,278	64
Actual	FY 2019-20	\$832,296	62
Actual + Forecast	FY 2020-21	\$1,431,177	70
Forecast	FY 2021-22	\$1,437,986	75
Forecast	FY 2022-23	\$1,444,800	75
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

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

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 2a**  
**Children**  
**Clients Receiving Adult Residential Treatment Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
AR	0.00%	0.00%	0.00%	100.00%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 2b**  
**Children**  
**Clients Receiving Adult Residential Treatment Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
AR	18.37%	22.45%	18.37%	4.08%	2.04%	34.69%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 2c**  
**Children**  
**Clients Receiving Adult Residential Treatment Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 2d**  
**Other Services Received by Children Receiving**  
**Adult Residential Treatment Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT RESIDENTIAL	44	100.00%
MENTAL HEALTH SERVICES	40	90.91%
TARGETED CASE MANAGEMENT	37	84.09%
MEDICATION SUPPORT SERVICES	32	72.73%
FFS-HOSPITAL INPATIENT	18	40.91%
CRISIS INTERVENTION	15	34.09%
ADULT CRISIS RESIDENTIAL	14	31.82%
CRISIS STABILIZATION	14	31.82%
HOSPITAL INPATIENT	8	18.18%
ICC	3	6.82%
PHF	3	6.82%
DAY REHABILITATION	2	4.55%
IHBS	1	2.27%

\* 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 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	44	100%	\$ 60,500
Mean	\$ 17,532	99%	\$ 60,500
Standard Deviation	\$ 15,216	95%	\$ 45,100
Median	\$ 11,557	90%	\$ 44,475
Mode	\$ 3,910	75%	\$ 26,979
Interquartile Range	\$ 21,492	50%	\$ 11,557
		25%	\$ 5,486

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

Statistic	Days	Quartile	Days
Number of Clients	44	100%	245
Mean	84	99%	245
Standard Deviation	70	95%	216
Median	61	90%	203
Mode	19	75%	123
Interquartile Range	99	50%	61
		25%	24

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	79	64	62	70
Number of Days	6,967	4,371	3,944	5,067
Days Per Client	88	68	64	72
Approved Amount	\$1,282,820	\$800,278	\$832,296	\$1,431,177

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## Children Crisis Intervention

### **Crisis Intervention:**

Crisis intervention services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires more timely response than a regularly scheduled visit. Service activities include, but are not limited to, assessment, collateral and therapy. 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 2016-17	\$33,263,992	21,903
Actual	FY 2017-18	\$37,882,527	23,731
Actual	FY 2018-19	\$34,109,689	24,104
Actual	FY 2019-20	\$35,678,193	22,311
Actual + Forecast	FY 2020-21	\$46,246,956	22,346
Forecast	FY 2021-22	\$49,803,852	22,789
Forecast	FY 2022-23	\$53,360,750	23,231
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 3a**  
**Children**  
**Clients Receiving Crisis Intervention - Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
CI	5.82%	52.16%	24.23%	17.79%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 3b**  
**Children**  
**Clients Receiving Crisis Intervention - Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CI	24.01%	51.00%	11.21%	3.31%	0.83%	9.64%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 3c**  
**Children**  
**Clients Receiving Crisis Intervention - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CI	55.76%	44.24%
Total Children	47.73%	52.27%

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



**Table 3d**  
**Other Services Received by Children Receiving**  
**Crisis Intervention - Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS INTERVENTION	22,013	100.00%
MENTAL HEALTH SERVICES	17,687	80.35%
MEDICATION SUPPORT SERVICES	11,564	52.53%
TARGETED CASE MANAGEMENT	10,827	49.18%
FFS-HOSPITAL INPATIENT	6,428	29.20%
ICC	5,234	23.78%
CRISIS STABILIZATION	4,325	19.65%
IHBS	3,772	17.14%
THERAPEUTIC BEHAVIORAL SERVICES	1,721	7.82%
HOSPITAL INPATIENT	852	3.87%
PHF	572	2.60%
ADULT CRISIS RESIDENTIAL	163	0.74%
DAY TREATMENT INTENSIVE	93	0.42%
DAY REHABILITATION	89	0.40%
ADULT RESIDENTIAL	15	0.07%
THERAPEUTIC FOSTER CARE	4	0.02%

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

**Service Metrics:**

**Table 3e**  
**Children**  
**Crisis Intervention - Services Approved Amount**  
**Fiscal Year 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	22,013	100%	\$ 67,421
Mean	\$ 1,592	99%	\$ 10,411
Standard Deviation	\$ 2,250	95%	\$ 4,854
Median	\$ 931	90%	\$ 3,325
Mode	\$ 2,962	75%	\$ 1,907
Interquartile Range	\$ 1,459	50%	\$ 931
		25%	\$ 448

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

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	22,013	100%	12,859
Mean	285	99%	1,804
Standard Deviation	378	95%	840
Median	180	90%	534
Mode	480	75%	340
Interquartile Range	239	50%	180
		25%	101

**Table 3g**

**Children**  
**Historical Trends**  
**Crisis Intervention - Services by Fiscal Year**

<b>Data Type</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021**</b>
Number of Clients	23,731	24,104	22,311	22,346
Number of Minutes	7,454,619	6,552,457	6,365,402	7,051,795
Minutes Per Client	314	272	285	316
Approved Amount	\$37,882,527	\$34,109,689	\$35,678,193	\$46,246,956

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## Children Crisis Stabilization

### **Crisis Stabilization:**

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$24,194,241	12,692
Actual	FY 2017-18	\$27,708,258	13,838
Actual	FY 2018-19	\$31,014,033	13,357
Actual	FY 2019-20	\$31,563,823	12,561
Actual + Forecast	FY 2020-21	\$32,764,554	12,538
Forecast	FY 2021-22	\$35,131,270	12,594
Forecast	FY 2022-23	\$37,497,990	12,644
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 4a**  
**Children**  
**Clients Receiving Crisis Stabilization - Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
CS	2.20%	44.59%	23.88%	29.33%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 4b**  
**Children**  
**Clients Receiving Crisis Stabilization - Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CS	20.79%	49.23%	14.36%	3.62%	0.58%	11.42%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 4c**  
**Children**  
**Clients Receiving Crisis Stabilization - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
CS	55.28%	44.72%
Total Children	47.73%	52.27%

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

**Table 4d**  
**Other Services Received by Children Receiving**  
**Crisis Stabilization - Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS STABILIZATION	11,976	100.00%
MENTAL HEALTH SERVICES	8,477	70.78%
MEDICATION SUPPORT SERVICES	6,070	50.68%
TARGETED CASE MANAGEMENT	5,253	43.86%
CRISIS INTERVENTION	4,325	36.11%
FFS-HOSPITAL INPATIENT	3,796	31.70%
ICC	2,004	16.73%
IHBS	1,373	11.46%
THERAPEUTIC BEHAVIORAL SERVICES	925	7.72%
HOSPITAL INPATIENT	891	7.44%
PHF	693	5.79%
ADULT CRISIS RESIDENTIAL	215	1.80%
DAY REHABILITATION	59	0.49%
DAY TREATMENT INTENSIVE	39	0.33%
ADULT RESIDENTIAL	14	0.12%
THERAPEUTIC FOSTER CARE	5	0.04%

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

**Service Metrics:**

**Table 4e**  
**Children**  
**Crisis Stabilization - Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	11,976	100%	\$ 127,601
Mean	\$ 2,536	99%	\$ 16,436
Standard Deviation	\$ 3,543	95%	\$ 7,956
Median	\$ 1,627	90%	\$ 5,160
Mode	\$ 1,275	75%	\$ 2,950
Interquartile Range	\$ 2,267	50%	\$ 1,627
		25%	\$ 683

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

Statistic	Hours	Quartile	Hours
Number of Clients	11,976	100%	894
Mean	18	99%	103
Standard Deviation	22	95%	51
Median	16	90%	38
Mode	20	75%	20
Interquartile Range	14	50%	16
		25%	6

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

<b>Data Type</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021**</b>
Number of Clients	13,838	13,357	12,561	12,538
Number of Hours	243,374	241,316	235,053	241,274
Hours Per Client	18	18	19	19
Approved Amount	\$27,708,258	\$31,014,033	\$31,563,823	\$32,764,554

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.



## Children Day Rehabilitation

### **Day Rehabilitation:**

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

### **Summary:**

The forecast for Day Rehabilitation Services indicates a decrease in costs, and a decrease in clients for FY 2021-22, and FY 2022-23.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$10,805,727	978
Actual	FY 2017-18	\$7,452,673	702
Actual	FY 2018-19	\$7,475,991	613
Actual	FY 2019-20	\$7,945,395	406
Actual + Forecast	FY 2020-21	\$7,325,027	287
Forecast	FY 2021-22	\$6,106,953	170
Forecast	FY 2022-23	\$4,888,881	142
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20

was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 5a**  
**Children**  
**Clients Receiving Day Rehabilitation – All Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DR	9.05%	38.69%	38.89%	13.37%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 5b**  
**Children**  
**Clients Receiving Day Rehabilitation - All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR	22.84%	40.33%	25.72%	1.03%	0.82%	9.26%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 5c**  
**Children**  
**Clients Receiving Day Rehabilitation - All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 5d**  
**Other Services Received by Children Receiving**  
**Day Rehabilitation - All Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY REHABILITATION	404	100.00%
MEDICATION SUPPORT SERVICES	347	85.89%
ICC	289	71.53%
TARGETED CASE MANAGEMENT	133	32.92%
IHBS	127	31.44%
CRISIS INTERVENTION	89	22.03%
THERAPEUTIC BEHAVIORAL SERVICES	82	20.30%
CRISIS STABILIZATION	59	14.60%
FFS-HOSPITAL INPATIENT	39	9.65%
HOSPITAL INPATIENT	22	5.45%
DAY TREATMENT INTENSIVE	6	1.49%
ADULT CRISIS RESIDENTIAL	2	0.50%
ADULT RESIDENTIAL	2	0.50%

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

**Service Metrics:**

**Table 5e**  
**Children**  
**Day Rehabilitation - All Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	404	100%	\$ 73,767
Mean	\$ 19,562	99%	\$ 71,720
Standard Deviation	\$ 20,358	95%	\$ 64,634
Median	\$ 10,821	90%	\$ 59,077
Mode	\$ 64,634	75%	\$ 27,494
Interquartile Range	\$ 22,420	50%	\$ 10,821
		25%	\$ 5,073

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

Statistic	Hours	Quartile	Hours
Number of Clients	404	100%	1,662
Mean	536	99%	1,536
Standard Deviation	430	95%	1,380
Median	411	90%	1,260
Mode	282	75%	789
Interquartile Range	597	50%	411
		25%	192

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Hours Per Clients	702	613	406	287
Number of Hours	309,114	285,732	217,756	211,170
Days Per Client	440	466	536	736
Approved Amount	\$7,452,673	\$7,475,991	\$7,945,395	\$7,325,027

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children**

### **Day Treatment Intensive**

#### **Day Treatment Intensive:**

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

#### **Summary:**

The forecast for Day Treatment Intensive Services indicates a decrease in costs and a decrease in clients for FY 2021-22 and FY 2022-23.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$10,508,554	407
Actual	FY 2017-18	\$9,814,625	130
Actual	FY 2018-19	\$8,174,159	127
Actual	FY 2019-20	\$6,228,347	90
Actual + Forecast	FY 2020-21	\$5,781,693	331
Forecast	FY 2021-22	\$4,683,075	293
Forecast	FY 2022-23	\$3,584,458	255
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

#### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 6a**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
DTI	47.34%	21.01%	21.52%	10.13%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 6b**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DTI	15.95%	42.53%	28.35%	0.76%	1.52%	10.89%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 6c**  
**Children**  
**Clients Receiving Day Treatment Intensive - All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 6d**  
**Other Services Received by Children Receiving**  
**Day Treatment Intensive - All Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
DAY TREATMENT INTENSIVE	414	100.00%
MENTAL HEALTH SERVICES	328	79.23%
MEDICATION SUPPORT SERVICES	237	57.25%
TARGETED CASE MANAGEMENT	162	39.13%
CRISIS INTERVENTION	110	26.57%
ICC	92	22.22%
THERAPEUTIC BEHAVIORAL SERVICES	85	20.53%
IHBS	62	14.98%
CRISIS STABILIZATION	61	14.73%
FFS-HOSPITAL INPATIENT	52	12.56%
PHF	43	10.39%
HOSPITAL INPATIENT	21	5.07%
DAY REHABILITATION	7	1.69%
ADULT CRISIS RESIDENTIAL	1	0.24%
ADULT RESIDENTIAL	1	0.24%

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



**Service Metrics:**

**Table 6e  
Children  
Day Treatment Intensive - All Services Approved Amount  
Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	334	100%	\$ 74,017
Mean	\$ 18,429	99%	\$ 69,295
Standard Deviation	\$ 16,452	95%	\$ 52,945
Median	\$ 15,081	90%	\$ 42,823
Mode	\$ 15,890	75%	\$ 27,074
Interquartile Range	\$ 22,013	50%	\$ 15,081
		25%	\$ 5,061

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

Statistic	Hours	Quartile	Hours
Number of Clients	334	100%	2,136
Mean	534	99%	2,070
Standard Deviation	489	95%	1,614
Median	420	90%	1,272
Mode	420	75%	804
Interquartile Range	660	50%	420
		25%	144

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Hours per Client	130	127	90	331
Number of Hours	268,914	228,456	180,288	158,766
Days Per Client	2,069	1,799	2,003	480
Approved Amount	\$9,814,625	\$8,174,159	\$6,228,347	\$5,781,693

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children Medication Support Services**

### **Medication Support Services:**

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

### **Summary:**

The forecast for Medication support services indicates an increase in costs and a decrease in clients.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$131,875,435	74,559
Actual	FY 2017-18	\$139,736,236	74,464
Actual	FY 2018-19	\$144,371,063	73,923
Actual	FY 2019-20	\$155,815,433	72,547
Actual + Forecast	FY 2020-21	\$183,459,020	73,523
Forecast	FY 2021-22	\$194,740,481	72,939
Forecast	FY 2022-23	\$206,021,942	72,355
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 7a**  
**Children**  
**Clients Receiving Medication Support - Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
MS	12.59%	47.20%	21.74%	18.47%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 7b**  
**Children**  
**Clients Receiving Medication Support - Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MS	20.95%	52.33%	11.51%	3.04%	0.54%	11.63%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 7c**  
**Children**  
**Clients Receiving Medication Support - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 7d**  
**Other Services Received by Children Receiving**  
**Medication Support - Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
MEDICATION SUPPORT SERVICES	71,525	100.00%
MENTAL HEALTH SERVICES	65,144	91.08%
TARGETED CASE MANAGEMENT	34,827	48.69%
ICC	13,918	19.46%
CRISIS INTERVENTION	11,564	16.17%
IHBS	9,221	12.89%
FFS-HOSPITAL INPATIENT	7,986	11.17%
CRISIS STABILIZATION	6,070	8.49%
THERAPEUTIC BEHAVIORAL SERVICES	4,593	6.42%
HOSPITAL INPATIENT	1,100	1.54%
PHF	688	0.96%
DAY REHABILITATION	347	0.49%
ADULT CRISIS RESIDENTIAL	342	0.48%
DAY TREATMENT INTENSIVE	184	0.26%
ADULT RESIDENTIAL	32	0.04%
THERAPEUTIC FOSTER CARE	19	0.03%

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

**Service Metrics:**

**Table 7e**  
**Children**  
**Medication Support - Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	71,525	100%	\$ 63,088
Mean	\$ 2,112	99%	\$ 10,979
Standard Deviation	\$ 2,391	95%	\$ 5,796
Median	\$ 1,477	90%	\$ 4,400
Mode	\$ 720	75%	\$ 2,681
Interquartile Range	\$ 1,918	50%	\$ 1,477
		25%	\$ 763

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	71,525	100%	11,881
Mean	335	99%	1,594
Standard Deviation	368	95%	888
Median	241	90%	672
Mode	90	75%	426
Interquartile Range	295	50%	241
		25%	131

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	74,464	73,923	72,547	73,523
Number of Minutes	24,105,522	24,073,926	24,638,805	26,517,877
Minutes Per Client	324	326	340	361
Approved Amount	\$139,736,236	\$144,371,063	\$155,815,433	\$183,459,020

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children Psychiatric Health Facility Services**

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

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$15,094,293	1,142
Actual	FY 2017-18	\$15,554,633	1,187
Actual	FY 2018-19	\$17,534,466	1,303
Actual	FY 2019-20	\$19,045,433	1,113
Actual + Forecast	FY 2020-21	\$19,751,950	1,066
Forecast	FY 2021-22	\$21,375,483	1,043
Forecast	FY 2022-23	\$22,999,018	1,024
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 201920 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 8a**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
PHF	0.00%	41.68%	29.16%	29.16%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 8b**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
PHF	28.90%	42.46%	11.65%	2.98%	1.40%	12.61%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 8c**  
**Children**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
PHF	58.32%	41.68%
Total Children	47.73%	52.27%

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



**Table 8d**  
**Other Services Received by Children Receiving**  
**Psychiatric Health Facility Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
PHF	1,100	100.00%
MENTAL HEALTH SERVICES	800	72.73%
CRISIS STABILIZATION	693	63.00%
MEDICATION SUPPORT SERVICES	688	62.55%
TARGETED CASE MANAGEMENT	574	52.18%
CRISIS INTERVENTION	572	52.00%
FFS-HOSPITAL INPATIENT	235	21.36%
ICC	127	11.55%
THERAPEUTIC BEHAVIORAL SERVICES	100	9.09%
IHBS	65	5.91%
ADULT CRISIS RESIDENTIAL	32	2.91%
DAY TREATMENT INTENSIVE	26	2.36%
HOSPITAL INPATIENT	18	1.64%
ADULT RESIDENTIAL	3	0.27%

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

**Service Metrics:**

**Table 8e**  
**Children**  
**Psychiatric Health Facility Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	1,100	100%	\$271,196
Mean	\$17,156	99%	\$138,976
Standard Deviation	\$26,080	95%	\$64,545
Median	\$8,680	90%	\$40,018
Mode	\$3,101	75%	\$18,600
Interquartile Range	\$14,724	50%	\$8,680
		25%	\$3,876

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

Statistic	Days	Quartile	Days
Number of Clients	1100	100%	343
Mean	12	99%	169
Standard Deviation	26	95%	33
Median	6	90%	22
Mode	5	75%	11
Interquartile Range	7	50%	6
		25%	3

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	1,187	1,303	1,113	1,066
Number of Days	12,688	14,507	13,738	14,241
Days Per Client	11	11	12	13
Approved Amount	\$15,554,633	\$17,534,466	\$19,045,433	\$19,751,950

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021

## **Children**

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

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

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

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$17,255,125	2,085
Actual	FY 2017-18	\$20,496,376	2,330
Actual	FY 2018-19	\$19,988,781	1,995
Actual	FY 2019-20	\$18,362,407	1,697
Actual + Forecast	FY 2020-21	\$19,180,599	1,457
Forecast	FY 2021-22	\$19,835,835	1,349
Forecast	FY 2022-23	\$20,491,070	1,242
Actual data as of June 30, 2021			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 9a**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
HIS-SDMC	4.67%	47.49%	22.13%	25.71%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 9b**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-SDMC	17.98%	50.73%	16.37%	3.63%	0.40%	10.89%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 9c**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services**  
**SD/MC Hospitals by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-SDMC	54.12%	45.88%
Total Children	47.73%	52.27%

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

**Table 9d**  
**Other Services Received by Children Receiving**  
**Psychiatric Hospital Inpatient Services - SD/MC Hospitals**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
HOSPITAL INPATIENT	1,597	100.00%
MENTAL HEALTH SERVICES	1,332	83.41%
MEDICATION SUPPORT SERVICES	1,100	68.88%
CRISIS STABILIZATION	891	55.79%
CRISIS INTERVENTION	852	53.35%
TARGETED CASE MANAGEMENT	812	50.85%
ICC	473	29.62%
FFS-HOSPITAL INPATIENT	400	25.05%
IHBS	326	20.41%
THERAPEUTIC BEHAVIORAL SERVICES	182	11.40%
ADULT CRISIS RESIDENTIAL	56	3.51%
DAY REHABILITATION	22	1.38%
DAY TREATMENT INTENSIVE	21	1.31%
PHF	18	1.13%
ADULT RESIDENTIAL	8	0.50%

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

**Service Metrics:**

**Table 9e**  
**Children**  
**Psychiatric Hospital Inpatient Services - SD/MC Hospitals**  
**Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	1,597	100%	\$ 241,958
Mean	\$ 10,488	99%	\$ 61,055
Standard Deviation	\$ 13,798	95%	\$ 31,654
Median	\$ 6,748	90%	\$ 21,915
Mode	\$ 2,261	75%	\$ 12,228
Interquartile Range	\$ 8,335	50%	\$ 6,748
		25%	\$ 3,893

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

Statistic	Days	Quartile	Days
Number of Clients	1,597	100%	147
Mean	7	99%	46
Standard Deviation	10	95%	20
Median	4	90%	14
Mode	2	75%	8
Interquartile Range	6	50%	4
		25%	2

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	2,330	1,995	1,697	1,457
Number of Days	15,369	12,887	11,958	13,103
Days Per Client	7	6	7	9
Approved Amount	\$20,496,376	\$19,988,781	\$18,362,407	\$19,180,599

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.



## Children Targeted Case Management

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

Targeted case management (TCM) is a service that assists a beneficiary in accessing needed medical, educational, social, prevocational, vocational, rehabilitative, or other community services. The service activities may include, but are not limited to, communication, coordination and referral; monitoring service delivery to ensure beneficiary access to services and the service delivery system; monitoring of the beneficiary's progress; placement services; and plan development. 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.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$78,371,265	90,501
Actual	FY 2017-18	\$79,106,299	91,130
Actual	FY 2018-19	\$73,460,504	90,675
Actual	FY 2019-20	\$81,614,868	93,565
Actual + Forecast	FY 2020-21	\$97,088,189	108,192
Forecast	FY 2021-22	\$101,287,444	111,535
Forecast	FY 2022-23	\$105,486,698	114,876
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
TCM	23.46%	47.50%	17.69%	11.35%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 10b**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TCM	19.48%	55.15%	10.99%	2.97%	0.65%	10.76%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 10c**  
**Children**  
**Clients Receiving Targeted Case Management - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 10d**  
**Other Services Received by Children Receiving**  
**Targeted Case Management - Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
TARGETED CASE MANAGEMENT	91,442	100.00%
MENTAL HEALTH SERVICES	88,039	96.28%
MEDICATION SUPPORT SERVICES	34,827	38.09%
ICC	15,521	16.97%
CRISIS INTERVENTION	10,827	11.84%
IHBS	9,077	9.93%
FFS-HOSPITAL INPATIENT	5,519	6.04%
CRISIS STABILIZATION	5,253	5.74%
THERAPEUTIC BEHAVIORAL SERVICES	4,703	5.14%
HOSPITAL INPATIENT	812	0.89%
PHF	574	0.63%
ADULT CRISIS RESIDENTIAL	243	0.27%
DAY REHABILITATION	133	0.15%
DAY TREATMENT INTENSIVE	123	0.13%
ADULT RESIDENTIAL	37	0.04%
THERAPEUTIC FOSTER CARE	23	0.03%

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

**Service Metrics:**

**Table 10e**  
**Children**  
**Targeted Case Management - Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	91,442	100%	\$ 86,650
Mean	\$ 848	99%	\$ 8,528
Standard Deviation	\$ 1,886	95%	\$ 3,338
Median	\$ 301	90%	\$ 1,952
Mode	\$ 79	75%	\$ 801
Interquartile Range	\$ 677	50%	\$ 301
		25%	\$ 125

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	91,442	100%	100%
Mean	312	99%	99%
Standard Deviation	649	95%	95%
Median	115	90%	90%
Mode	30	75%	75%
Interquartile Range	254	50%	50%
		25%	25%

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

Data Type	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021**</u>
Number of Clients	91,130	90,675	93,565	108,192
Number of Minutes	32,107,340	29,518,250	29,661,613	32,677,590
Minutes Per Client	352	326	317	302
Approved Amount	\$79,106,299	\$73,460,504	\$81,614,868	\$97,088,189

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children Mental Health Services**

### **Mental Health Services:**

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

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

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

**Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$1,371,576,297	247,090
Actual	FY 2017-18	\$1,384,789,779	254,208
Actual	FY 2018-19	\$1,260,434,747	258,519
Actual	FY 2019-20	\$1,270,753,350	249,075
Actual + Forecast	FY 2020-21	\$1,342,136,613	254,808
Forecast	FY 2021-22	\$1,384,617,265	256,513
Forecast	FY 2022-23	\$1,427,097,923	258,221
Actual data as of June 30, 2021			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a**  
**Children**  
**Clients Receiving Mental Health Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
MHS	26.10%	46.94%	16.74%	10.22%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 11b**  
**Children**  
**Clients Receiving Mental Health Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MHS	16.71%	59.36%	10.55%	2.80%	0.47%	10.11%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 11c**  
**Children**  
**Clients Receiving Mental Health Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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



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

	<b>Numbers of Clients</b>	<b>Percent of Clients</b>
MENTAL HEALTH SERVICES	246,208	100.00%
TARGETED CASE MANAGEMENT	88,039	35.76%
MEDICATION SUPPORT SERVICES	65,144	26.46%
ICC	29,774	12.09%
IHBS	18,083	7.34%
CRISIS INTERVENTION	17,687	7.18%
FFS-HOSPITAL INPATIENT	10,700	4.35%
CRISIS STABILIZATION	8,477	3.44%
THERAPEUTIC BEHAVIORAL SERVICES	6,831	2.77%
HOSPITAL INPATIENT	1,332	0.54%
PHF	800	0.32%
DAY REHABILITATION	314	0.13%
ADULT CRISIS RESIDENTIAL	303	0.12%
DAY TREATMENT INTENSIVE	272	0.11%
ADULT RESIDENTIAL	40	0.02%
THERAPEUTIC FOSTER CARE	25	0.01%

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

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	246,208	100%	\$ 305,631
Mean	\$ 5,052	99%	\$ 29,690
Standard Deviation	\$ 6,451	95%	\$ 15,901
Median	\$ 3,133	90%	\$ 11,431
Mode	\$ 65	75%	\$ 6,584
Interquartile Range	\$ 5,382	50%	\$ 3,133
		25%	\$ 1,202

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	246,208	100%	88,079
Mean	1,630	99%	9,443
Standard Deviation	2,017	95%	5,143
Median	1,014	90%	3,729
Mode	120	75%	2,146
Interquartile Range	1,762	50%	1,014
		25%	384

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	254,208	258,519	249,075	254,808
Number of Minutes	430,065,114	427,362,553	407,204,635	423,597,285
Minutes Per Client	1,692	1,653	1,635	1,662
Approved Amount	\$1,384,789,779	\$1,260,434,747	\$1,270,753,350	\$1,342,136,613

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children**

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

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

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

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$93,711,280	13,818
Actual	FY 2017-18	\$106,725,586	14,167
Actual	FY 2018-19	\$111,723,723	14,127
Actual	FY 2019-20	\$116,046,744	13,252
Actual + Forecast	FY 2020-21	\$122,352,953	13,265
Forecast	FY 2021-22	\$129,808,336	13,291
Forecast	FY 2022-23	\$137,263,714	13,294
Actual data as of June 30, 2021			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2020-21 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 12a**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services – FFS/MC Hospitals by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
HIS-FFS	1.72%	44.14%	26.29%	27.85%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 12b**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-FFS	21.69%	51.08%	10.78%	4.18%	0.65%	11.62%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 12c**  
**Children**  
**Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	59.39%	40.61%
Total Children	47.73%	52.27%

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

**Table 12d**  
**Other Services Received by Children Receiving**  
**Psychiatric Hospital Inpatient Services - FFS/MC Hospitals**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
FFS-HOSPITAL INPATIENT	13,240	100.00%
MENTAL HEALTH SERVICES	10,700	80.82%
MEDICATION SUPPORT SERVICES	7,986	60.32%
CRISIS INTERVENTION	6,428	48.55%
TARGETED CASE MANAGEMENT	5,519	41.68%
CRISIS STABILIZATION	3,796	28.67%
ICC	2,624	19.82%
IHBS	1,730	13.07%
THERAPEUTIC BEHAVIORAL SERVICES	978	7.39%
HOSPITAL INPATIENT	400	3.02%
PHF	235	1.77%
ADULT CRISIS RESIDENTIAL	182	1.37%
DAY REHABILITATION	39	0.29%
DAY TREATMENT INTENSIVE	38	0.29%
ADULT RESIDENTIAL	18	0.14%
THERAPEUTIC FOSTER CARE	2	0.02%

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

**Service Metrics:**

**Table 12e**  
**Children**  
**Psychiatric Hospital Inpatient Services - FFS/MC Hospitals**  
**Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	13,240	100%	\$ 244,542
Mean	\$ 8,757	99%	\$ 58,410
Standard Deviation	\$ 11,623	95%	\$ 26,557
Median	\$ 5,191	90%	\$ 17,787
Mode	\$ 4,235	75%	\$ 9,805
Interquartile Range	\$ 6,485	50%	\$ 5,191
		25%	\$ 3,320

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

Statistic	Days	Quartile	Days
Number of Clients	13,240	100%	324
Mean	9	99%	55
Standard Deviation	12	95%	25
Median	5	90%	17
Mode	3	75%	9
Interquartile Range	6	50%	5
		25%	3

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	14,167	14,127	13,252	13,265
Number of Days	115,744	116,815	113,933	116,313
Days Per Client	8	8	9	9
Approved Amount	\$106,725,586	\$111,723,723	\$116,046,744	\$122,352,953

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## Children Therapeutic Behavioral Services

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

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$91,367,072	7,896
Actual	FY 2017-18	\$89,736,653	8,140
Actual	FY 2018-19	\$86,271,793	7,900
Actual	FY 2019-20	\$73,086,301	7,120
Actual + Forecast	FY 2020-21	\$77,192,422	7,349
Forecast	FY 2021-22	\$74,370,874	7,227
Forecast	FY 2022-23	\$71,549,327	7,103
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.



**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 13a**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
TBS	29.59%	56.06%	11.97%	2.38%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 13b**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TBS	21.60%	48.91%	14.71%	2.31%	0.62%	11.85%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 13c**  
**Children**  
**Clients Receiving Therapeutic Behavioral Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
TBS	37.71%	62.29%
Total Children	47.73%	52.27%

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

**Table 13d**  
**Other Services Received by Children Receiving**  
**Therapeutic Behavioral Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
THERAPEUTIC BEHAVIORAL SERVICES	7,010	100.00%
MENTAL HEALTH SERVICES	6,831	97.45%
TARGETED CASE MANAGEMENT	4,703	67.09%
MEDICATION SUPPORT SERVICES	4,593	65.52%
ICC	3,307	47.18%
IHBS	1,847	26.35%
CRISIS INTERVENTION	1,721	24.55%
FFS-HOSPITAL INPATIENT	978	13.95%
CRISIS STABILIZATION	925	13.20%
HOSPITAL INPATIENT	182	2.60%
PHF	100	1.43%
DAY REHABILITATION	82	1.17%
DAY TREATMENT INTENSIVE	80	1.14%
THERAPEUTIC FOSTER CARE	9	0.13%
ADULT CRISIS RESIDENTIAL	3	0.04%

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

**Service Metrics:**

**Table 13e**  
**Children**  
**Therapeutic Behavioral Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	7,010	100%	\$ 127,464
Mean	\$ 10,149	99%	\$ 58,079
Standard Deviation	\$ 12,068	95%	\$ 32,751
Median	\$ 6,229	90%	\$ 24,542
Mode	\$ 182	75%	\$ 13,726
Interquartile Range	\$ 11,638	50%	\$ 6,229
		25%	\$ 2,088

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	7,010	100%	46,016
Mean	3,988	99%	21,023
Standard Deviation	4,490	95%	12,194
Median	2,580	90%	9,440
Mode	60	75%	5,657
Interquartile Range	4,846	50%	2,580
		25%	811

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	8,140	7,900	7,120	7,349
Number of Minutes	36,817,195	34,801,345	28,706,682	29,229,433
Minutes Per Client	4,523	4,405	4,032	3,977
Approved Amount	\$89,736,653	\$86,271,793	\$73,086,301	\$77,192,422

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021

## **Children Intensive Care Coordination**

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

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

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$49,328,791	15,196
Actual	FY 2017-18	\$59,276,030	20,408
Actual	FY 2018-19	\$68,253,868	26,183
Actual + Forecast	FY 2019-20	\$88,167,803	30,911
Forecast	FY 2020-21	\$105,863,016	34,598
Forecast	FY 2021-22	\$119,122,001	39,115
Forecast	FY 2022-23	\$132,380,984	43,629
Actual data as of June 30, 2021			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 14a**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
ICC	24.15%	47.15%	21.35%	7.35%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 14b**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ICC	22.90%	45.64%	16.87%	1.97%	0.65%	11.97%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 14c**  
**Children**  
**Clients Receiving Intensive Care Coordination - Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
ICC	45.79%	54.21%
Total Children	47.73%	52.27%

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

**Table 14d**  
**Other Services Received by Children Receiving**  
**Intensive Care Coordination - Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ICC	30,638	100.00%
MENTAL HEALTH SERVICES	29,774	97.18%
IHBS	16,884	55.11%
TARGETED CASE MANAGEMENT	15,521	50.66%
MEDICATION SUPPORT SERVICES	13,918	45.43%
CRISIS INTERVENTION	5,234	17.08%
THERAPEUTIC BEHAVIORAL SERVICES	3,307	10.79%
FFS-HOSPITAL INPATIENT	2,624	8.56%
CRISIS STABILIZATION	2,004	6.54%
HOSPITAL INPATIENT	473	1.54%
DAY REHABILITATION	289	0.94%
PHF	127	0.41%
DAY TREATMENT INTENSIVE	108	0.35%
ADULT CRISIS RESIDENTIAL	37	0.12%
THERAPEUTIC FOSTER CARE	21	0.07%
ADULT RESIDENTIAL	3	0.01%

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



**Service Metrics:**

**Table 14e**  
**Children**  
**Intensive Care Coordination - Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	30,638	100%	\$ 48,706
Mean	\$ 2,821	99%	\$ 21,023
Standard Deviation	\$ 4,359	95%	\$ 11,622
Median	\$ 1,100	90%	\$ 7,643
Mode	\$ 79	75%	\$ 3,439
Interquartile Range	\$ 3,116	50%	\$ 1,100
		25%	\$ 323

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	30,638	100%	22,341
Mean	1,258	99%	9,317
Median	468	90%	3,456
Standard Deviation	1,956	75%	1,530
Mode	30	50%	468
Interquartile Range	1,395	25%	135

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	20,408	26,183	30,911	34,598
Number of Minutes	27,423,833	32,659,565	39,233,383	43,863,415
Minutes Per Client	\$ 1,344	\$ 1,247	\$ 1,269	\$ 1,268
Approved Amount	59,276,030	68,253,868	88,167,803	105,863,016

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

\*\* FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children Intensive Home Based Services**

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

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$69,009,817	10,886
Actual	FY 2017-18	\$79,679,623	12,725
Actual	FY 2018-19	\$86,760,673	15,884
Actual + Forecast	FY 2019-20	\$99,976,933	18,735
Forecast	FY 2020-21	\$111,847,405	19,974
Forecast	FY 2021-22	\$122,775,131	22,170
Forecast	FY 2022-23	\$133,702,859	24,368
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 15a**  
**Children**  
**Clients Receiving Intensive Home Based Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
IHBS	21.83%	48.76%	22.14%	7.27%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 15b**  
**Children**  
**Clients Receiving Intensive Home Based Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
IHBS	19.28%	49.04%	18.06%	1.92%	0.56%	11.14%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 15c**  
**Children**  
**Clients Receiving Intensive Home Based Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
IHBS	44.41%	55.59%
Total Children	47.73%	52.27%

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

**Table 15d**  
**Other Services Received by Children Receiving**  
**Intensive Home Based Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
IHBS	18,483	100.00%
MENTAL HEALTH SERVICES	18,083	97.84%
ICC	16,884	91.35%
MEDICATION SUPPORT SERVICES	9,221	49.89%
TARGETED CASE MANAGEMENT	9,077	49.11%
CRISIS INTERVENTION	3,772	20.41%
THERAPEUTIC BEHAVIORAL SERVICES	1,847	9.99%
FFS-HOSPITAL INPATIENT	1,730	9.36%
CRISIS STABILIZATION	1,373	7.43%
HOSPITAL INPATIENT	326	1.76%
DAY REHABILITATION	127	0.69%
DAY TREATMENT INTENSIVE	80	0.43%
PHF	65	0.35%
ADULT CRISIS RESIDENTIAL	22	0.12%
THERAPEUTIC FOSTER CARE	17	0.09%
ADULT RESIDENTIAL	1	0.01%

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

**Service Metrics:**

**Table 15e  
Children  
Intensive Home Based Services Approved Amount  
Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	18,483	100%	\$ 257,124
Mean	\$ 5,356	99%	\$ 37,917
Standard Deviation	\$ 8,255	95%	\$ 18,874
Median	\$ 2,644	90%	\$ 13,439
Mode	\$ 311	75%	\$ 6,724
Interquartile Range	\$ 5,901	50%	\$ 2,644
		25%	\$ 824

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	18,483	100%	79,109
Mean	1,906	99%	12,426
Standard Deviation	2,758	95%	6,603
Median	975	90%	4,849
Mode	60	75%	2,464
Interquartile Range	2,166	50%	975
		25%	298

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	12,725	15,884	18,735	19,974
Number of Minutes	27,339,569	31,938,585	35,521,822	36,246,538
Minutes Per Client	2,148	2,011	1,896	1,815
Approved Amount	\$79,679,623	\$86,760,673	\$99,976,933	\$111,847,405

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

\*\* FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Children Therapeutic Foster Care Services**

### **Therapeutic Foster Care Services (TFC):**

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

### **Summary:**

Forecasts are unavailable due to limited data for TFC.

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17		
Actual	FY 2017-18		
Actual	FY 2018-19	\$200,973	8
Actual+ Forecast	FY 2019-20	\$377,011	37
Forecast	FY 2020-21	\$1,236,390	55
Forecast	FY 2021-22		
Forecast	FY 2022-23		
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

Forecasts are unavailable due to limited data for TFC, however an increase in costs is anticipated.

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.



**Table 16a**  
**Children**  
**Therapeutic Foster Care Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 0 and 8 Years of Age</b>	<b>Clients Between 9 and 15 Years of Age</b>	<b>Clients Between 16 and 17 Years of Age</b>	<b>Clients Between 18 and 20 Years of Age</b>
TFC	14.29%	52.38%	28.57%	4.76%
Total Children	21.46%	47.29%	18.75%	12.50%

**Table 16b**  
**Children**  
**Therapeutic Foster Care Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TFC	42.85%	16.67%	19.05%	0.00%	7.14%	14.29%
Total Children	18.86%	55.42%	11.64%	2.85%	0.55%	10.68%

**Table 16c**  
**Children**  
**Therapeutic Foster Care Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 16d**  
**Other Services Received by Children Receiving**  
**Therapeutic Foster Care Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
THERAPEUTIC FOSTER CARE	25	100.00%
MENTAL HEALTH SERVICES	25	100.00%
TARGETED CASE MANAGEMENT	23	92.00%
ICC	21	84.00%
MEDICATION SUPPORT SERVICES	19	76.00%
IHBS	17	68.00%
THERAPEUTIC BEHAVIORAL SERVICES	9	36.00%
CRISIS STABILIZATION	5	20.00%
CRISIS INTERVENTION	4	16.00%
FFS-HOSPITAL INPATIENT	2	8.00%

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

**Service Metrics:**

**Table 16e**  
**Children**  
**Therapeutic Foster Care Services Approved Amount**  
**Fiscal Year 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	25	100%	\$34,604
Mean	\$11,262	99%	\$34,604
Standard Deviation	\$9,194	95%	\$27,705
Median	\$6,905	90%	\$25,756
Mode	-	75%	\$15,444
Interquartile Range	\$10,987	50%	\$6,905
		25%	\$4,457

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

<b>Statistic</b>	<b>Minutes</b>	<b>Quartile</b>	<b>Minutes</b>
Number of Clients	25	100%	274
Mean	83	99%	274
Standard Deviation	75	95%	224
Median	67	90%	182
Mode	67	75%	114
Interquartile Range	81	50%	67
		25%	33

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

<b>Data Type</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021**</b>
Number of Clients		8	37	55
Number of Minutes		491	2,826	4,684
Minutes Per Client		61	76	85
Approved Amount		\$200,973	\$377,011	\$1,236,390

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

\*\* FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

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

## **Adults**

### **Adult Crisis Residential Services**

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

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 52,711,301	8,039
Actual	FY 2017-18	\$ 57,730,912	8,621
Actual	FY 2018-19	\$ 64,632,232	9,339
Actual	FY 2019-20	\$ 78,287,165	9,201
Actual + Forecast	FY 2020-21	\$ 80,469,980	9,268
Forecast	FY 2021-22	\$ 87,209,354	9,647
Forecast	FY 2022-23	\$ 93,948,723	10,029
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

#### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 1a**  
**Adults**  
**Clients Receiving Adult Crisis Residential Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
ACR	93.28%	4.78%	1.94%
Total Adults	84.36%	8.89%	6.75%

**Table 1b**  
**Adults**  
**Clients Receiving Adult Crisis Residential Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
ACR	36.86%	17.48%	13.96%	3.71%	0.82%	27.17%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 1c**  
**Adults**  
**Clients Receiving Adult Crisis Residential Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 1d**  
**Other Services Received by Adults Receiving**  
**Adult Crisis Residential Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT CRISIS RESIDENTIAL	8,985	100.00%
MEDICATION SUPPORT SERVICES	8,152	90.73%
MENTAL HEALTH SERVICES	6,714	74.72%
TARGETED CASE MANAGEMENT	5,495	61.16%
CRISIS STABILIZATION	5,404	60.14%
CRISIS INTERVENTION	3,350	37.28%
FFS-HOSPITAL INPATIENT	2,676	29.78%
HOSPITAL INPATIENT	1,170	13.02%
PHF	678	7.55%
ADULT RESIDENTIAL	592	6.59%
DAY REHABILITATION	91	1.01%
DAY TREATMENT INTENSIVE	41	0.46%

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

**Service Metrics:**

**Table 1e**  
**Adults**  
**Adult Crisis Residential Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	8,985	100%	\$ 110,115
Mean	\$ 8,493	99%	\$ 43,129
Standard Deviation	\$ 9,134	95%	\$ 26,766
Median	\$ 5,655	90%	\$ 19,818
Mode	\$ 1,979	75%	\$ 10,971
Interquartile Range	\$ 8,426	50%	\$ 5,655
		25%	\$ 2,545

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

Statistic	Amount	Quartile	Days
Number of Clients	8,985	100%	272
Mean	22	99%	100
Standard Deviation	22	95%	68
Median	15	90%	50
Mode	14	75%	28
Interquartile Range	21	50%	15
		25%	7

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	8,621	9,339	9,201	9,268
Number of Days	157,571	179,139	200,654	202,342
Days Per Client	18	19	22	22
Approved Amount	\$57,730,912	\$64,632,232	\$78,287,165	\$80,469,980

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.



## **Adults**

### **Adult Residential Treatment Services**

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

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 29,400,650	1,586
Actual	FY 2017-18	\$ 31,452,496	1,529
Actual	FY 2018-19	\$ 29,622,902	1,553
Actual	FY 2019-20	\$ 31,014,729	1,447
Actual + Forecast	FY 2020-21	\$ 34,456,936	1,455
Forecast	FY 2021-22	\$ 36,232,786	1,437
Forecast	FY 2022-23	\$ 38,008,633	1,420
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 2a**  
**Adults**  
**Clients Receiving Adult Residential Treatment Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
AR	92.26%	5.45%	2.29%
Total Adults	84.36%	8.89%	6.75%

**Table 2b**  
**Adults**  
**Clients Receiving Adult Residential Treatment Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
AR	30.40%	12.07%	11.46%	3.59%	0.62%	41.86%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 2c**  
**Adults**  
**Clients Receiving Adult Residential Treatment Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 2d**  
**Other Services Received by Adults Receiving**  
**Adult Residential Treatment Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
ADULT RESIDENTIAL	1,433	100.00%
MEDICATION SUPPORT SERVICES	1,164	81.23%
MENTAL HEALTH SERVICES	1,120	78.16%
TARGETED CASE MANAGEMENT	1,048	73.13%
CRISIS STABILIZATION	659	45.99%
ADULT CRISIS RESIDENTIAL	592	41.31%
CRISIS INTERVENTION	460	32.10%
FFS-HOSPITAL INPATIENT	201	14.03%
HOSPITAL INPATIENT	173	12.07%
PHF	81	5.65%
DAY REHABILITATION	79	5.51%
DAY TREATMENT INTENSIVE	10	0.70%

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

**Service Metrics:**

**Table 2e**  
**Adults**  
**Adult Residential Treatment Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	1,433	100%	\$ 153,603
Mean	\$ 21,367	99%	\$ 118,621
Standard Deviation	\$ 22,506	95%	\$ 64,738
Median	\$ 15,233	90%	\$ 50,710
Mode	\$ 18,279	75%	\$ 27,965
Interquartile Range	\$ 22,260	50%	\$ 15,233
		25%	\$ 5,705

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

Statistic	Days	Quartile	Days
Number of Clients	1,433	100%	366
Mean	105	99%	366
Standard Deviation	94	95%	329
Median	81	90%	250
Mode	366	75%	148
Interquartile Range	118	50%	81
		25%	30

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	1,529	1,553	1,447	1,455
Number of Days	151,606	155,000	151,759	155,803
Days Per Client	99	100	105	107
Approved Amount	\$31,452,496	\$29,622,902	\$31,014,729	\$34,456,936

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults Crisis Intervention**

### **Crisis Intervention:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 66,928,236	51,933
Actual	FY 2017-18	\$ 67,800,689	49,949
Actual	FY 2018-19	\$ 64,111,819	49,949
Actual	FY 2019-20	\$ 69,753,215	48,483
Actual + Forecast	FY 2020-21	\$ 78,866,118	46,658
Forecast	FY 2021-22	\$ 83,815,841	46,533
Forecast	FY 2022-23	\$ 88,765,565	46,403
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 3a**  
**Adults**  
**Clients Receiving Crisis Intervention Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
CI	89.28%	6.00%	4.72%
Total Adults	84.36%	8.89%	6.75%

**Table 3b**  
**Adults**  
**Clients Receiving Crisis Intervention Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CI	37.53%	27.86%	13.31%	3.77%	0.96%	16.57%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 3c**  
**Adults**  
**Clients Receiving Crisis Intervention Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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



**Table 3d**  
**Other Services Received by Adults Receiving**  
**Crisis Intervention Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
CRISIS INTERVENTION	47,465	100.00%
MENTAL HEALTH SERVICES	31,213	65.76%
MEDICATION SUPPORT SERVICES	29,110	61.33%
TARGETED CASE MANAGEMENT	23,154	48.78%
CRISIS STABILIZATION	15,133	31.88%
FFS-HOSPITAL INPATIENT	10,555	22.24%
ADULT CRISIS RESIDENTIAL	3,350	7.06%
HOSPITAL INPATIENT	3,145	6.63%
PHF	3,086	6.50%
ADULT RESIDENTIAL	460	0.97%
DAY REHABILITATION	66	0.14%
DAY TREATMENT INTENSIVE	51	0.11%

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

**Service Metrics:**

**Table 3e**  
**Adults**  
**Crisis Intervention Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	47,465	100%	\$59,369
Mean	\$1,426	99%	\$9,107
Standard Deviation	\$1,903	95%	\$4,442
Median	\$838	90%	\$3,124
Mode	\$437	75%	\$1,666
Interquartile Range	\$1,229	50%	\$838
		25%	\$437

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	47,465	100%	10,680
Mean	250	99%	1,533
Standard Deviation	319	95%	747
Median	157	90%	501
Mode	45	75%	290
Interquartile Range	200	50%	157
		25%	90

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	49,949	49,949	48,483	46,658
Number of Minutes	13,028,931	12,082,184	12,157,561	12,977,160
Minutes Per Client	261	242	251	278
Approved Amount	\$67,800,689	\$64,111,819	\$69,753,215	\$78,866,118

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults Crisis Stabilization**

### **Crisis Stabilization:**

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 154,051,145	54,717
Actual	FY 2017-18	\$ 172,669,234	56,179
Actual	FY 2018-19	\$ 152,358,023	53,568
Actual	FY 2019-20	\$ 173,269,375	54,151
Actual + Forecast	FY 2020-21	\$ 175,011,622	55,962
Forecast	FY 2021-22	\$ 181,779,989	57,063
Forecast	FY 2022-23	\$ 188,548,360	58,161
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 201920 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 4a**  
**Adults**  
**Clients Receiving Crisis Stabilization Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

**Table 4b**  
**Adults**  
**Clients Receiving Crisis Stabilization Services by Race / Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
CS	29.94%	27.79%	17.91%	4.20%	0.75%	19.41%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 4c**  
**Adults**  
**Clients Receiving Crisis Stabilization Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 4d**  
**Other Services Received by Adults Receiving**  
**Crisis Stabilization Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent Clients</b>
CRISIS STABILIZATION	52,125	100.00%
MENTAL HEALTH SERVICES	27,570	52.89%
MEDICATION SUPPORT SERVICES	24,850	47.67%
TARGETED CASE MANAGEMENT	16,721	32.08%
CRISIS INTERVENTION	15,133	29.03%
FFS-HOSPITAL INPATIENT	10,587	20.31%
ADULT CRISIS RESIDENTIAL	5,404	10.37%
HOSPITAL INPATIENT	4,044	7.76%
PHF	2,292	4.40%
ADULT RESIDENTIAL	659	1.26%
DAY REHABILITATION	62	0.12%

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

**Service Metrics:**

**Table 4e**  
**Adults**  
**Crisis Stabilization Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	52,125	100%	\$189,207
Mean	\$3,193	99%	\$23,723
Standard Deviation	\$5,018	95%	\$10,827
Median	\$1,973	90%	\$6,947
Mode	\$128	75%	\$3,517
Interquartile Range	\$2,783	50%	\$1,973
		25%	\$734

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

Statistic	Hours	Quartile	Hours
Number of Clients	52,125	100%	1,453
Mean	26	99%	182
Standard Deviation	39	95%	80
Median	20	90%	54
Mode	20	75%	26
Interquartile Range	18	50%	20
		25%	8

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	56,179	53,568	54,151	55,962
Number of Hours	1,359,476	1,397,062	1,438,287	1,449,630
Hours Per Client	24	26	27	26
Approved Amount	\$172,669,234	\$152,358,023	\$173,269,375	\$175,011,622

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults**

### **Day Rehabilitation**

#### **Day Rehabilitation:**

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 4,183,575	580
Actual	FY 2017-18	\$ 4,133,913	539
Actual	FY 2018-19	\$ 3,832,139	563
Actual	FY 2019-20	\$ 1,989,984	293
Actual + Forecast	FY 2020-21	\$ 1,053,356	119
Forecast	FY 2021-22	\$ 819,529	177
Forecast	FY 2022-23	\$ 655,623	26
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

#### **Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.



**Table 5a**  
**Adults**  
**Clients Receiving Day Rehabilitation- All Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
DR	90.12%	6.46%	3.42%
Total Adults	84.36%	8.89%	6.75%

**Table 5b**  
**Adults**  
**Clients Receiving Day Rehabilitation- All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DR	37.27%	19.39%	14.07%	6.08%	0.00%	23.19%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 5c**  
**Adults**  
**Clients Receiving Day Rehabilitation - All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 5d**  
**Other Services Received by Adults Receiving**  
**Day Rehabilitation All Services**  
**Fiscal Year 2019-20**

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

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

**Service Metrics:**

**Table 5e**  
**Adults**  
**Day Rehabilitation All Services Approved Amount**  
**Fiscal Year 2019-20**

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

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

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

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Hours per Client	539	563	293	119
Number of Hours	123,926	108,722	56,220	21,140
Days Per Client	230	193	192	178
Approved Amount	\$4,133,913	\$3,832,139	\$1,989,984	\$1,053,356

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults**

### **Day Treatment Intensive**

#### **Day Treatment Intensive:**

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 449,656	135
Actual	FY 2017-18	\$ 536,768	130
Actual	FY 2018-19	\$ 601,456	127
Actual	FY 2019-20	\$ 444,183	118
Actual + Forecast	FY 2020-21	\$ 680,113	55
Forecast	FY 2021-22	\$ 750,414	91
Forecast	FY 2022-23	\$ 809,997	79
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 6a**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
DTI	94.57%	2.17%	3.26%
Total Adults	84.36%	8.89%	6.75%

**Table 6b**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
DTI	31.52%	43.49%	5.43%	6.52%	0.00%	13.04%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 6c**  
**Adults**  
**Clients Receiving Day Treatment Intensive – All Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 6d**  
**Adults**  
**Other Services Received by Adults Receiving**  
**Day Treatment Intensive All Services**  
**Fiscal Year 2019-20**

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

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

**Service Metrics:**

**Table 6e**  
**Adults**  
**Day Treatment Intensive All Services Approved Amount**  
**Fiscal Year 2019-20**

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

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

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

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Hours per Client	130	127	118	55
Number of Hours	14,958	15,048	10,254	14,834
Days per Client	115	118	87	270
Approved Amount	536,768	601,456	444,183	680,113

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.



## **Adults**

### **Medication Support Services**

#### **Medication Support Services:**

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 384,215,504	225,445
Actual	FY 2017-18	\$ 416,545,804	221,490
Actual	FY 2018-19	\$ 422,319,207	221,824
Actual	FY 2019-20	\$ 477,149,489	222,462
Actual + Forecast	FY 2020-21	\$ 549,348,703	231,396
Forecast	FY 2021-22	\$ 587,220,320	231,954
Forecast	FY 2022-23	\$ 625,091,936	232,509
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 7a**  
**Adults**  
**Clients Receiving Medication Support Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
MS	82.15%	10.42%	7.43%
Total Adults	84.36%	8.89%	6.75%

**Table 7b**  
**Adults**  
**Clients Receiving Medication Support Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MS	31.86%	26.82%	15.03%	6.59%	0.69%	19.01%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 7c**  
**Adults**  
**Clients Receiving Medication Support Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 7d**  
**Other Services Received by Adults Receiving**  
**Medication Support Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent Clients</b>
MEDICATION SUPPORT SERVICES	219,084	100.00%
MENTAL HEALTH SERVICES	168,438	76.88%
TARGETED CASE MANAGEMENT	103,937	47.44%
CRISIS INTERVENTION	29,110	13.29%
CRISIS STABILIZATION	24,850	11.34%
FFS-HOSPITAL INPATIENT	16,183	7.39%
ADULT CRISIS RESIDENTIAL	8,152	3.72%
HOSPITAL INPATIENT	4,232	1.93%
PHF	2,817	1.29%
ADULT RESIDENTIAL	1,164	0.53%
DAY REHABILITATION	214	0.10%
DAY TREATMENT INTENSIVE	90	0.04%

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

**Service Metrics:**

**Table 7e**  
**Adults**  
**Medication Support Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	219,084	100%	\$160,826
Mean	\$2,116	99%	\$13,381
Standard Deviation	\$3,021	95%	\$6,705
Median	\$1,296	90%	\$4,603
Mode	\$687	75%	\$2,430
Interquartile Range	\$1,769	50%	\$1,296
		25%	\$661

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	219,084	100%	26,491
Mean	304	99%	1,880
Standard Deviation	417	95%	919
Median	194	90%	645
Mode	90	75%	350
Interquartile Range	245	50%	194
		25%	105

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	221,490	221,824	222,462	231,396
Number of Minutes	64,767,684	65,804,818	68,637,981	74,895,839
Minutes Per Client	292	297	309	324
Approved Amount	\$416,545,804	\$422,319,207	\$477,149,489	\$549,348,703

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults**

### **Psychiatric Health Facility Services**

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

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

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 52,935,556	5,497
Actual	FY 2017-18	\$ 58,856,093	5,616
Actual	FY 2018-19	\$ 57,779,539	4,848
Actual	FY 2019-20	\$ 66,549,575	4,551
Actual + Forecast	FY 2020-21	\$ 73,914,936	5,441
Forecast	FY 2021-22	\$ 78,950,089	5,355
Forecast	FY 2022-23	\$ 83,985,242	5,271
Actual data as of June 30, 2021			

#### **Budget Forecast Narrative:**

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

#### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 8a**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
PHF	94.68%	4.46%	0.86%
Total Adults	84.36%	8.89%	6.75%

**Table 8b**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
PHF	45.02%	19.54%	10.60%	4.12%	0.94%	19.78%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 8c**  
**Adults**  
**Clients Receiving Psychiatric Health Facility Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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



**Table 8d**  
**Other Services Received by Adults Receiving**  
**Psychiatric Health Facility Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent Clients</b>
PHF	4,524	100.00%
CRISIS INTERVENTION	3,086	68.21%
MEDICATION SUPPORT SERVICES	2,817	62.27%
TARGETED CASE MANAGEMENT	2,782	61.49%
MENTAL HEALTH SERVICES	2,704	59.77%
CRISIS STABILIZATION	2,292	50.66%
FFS-HOSPITAL INPATIENT	687	15.19%
ADULT CRISIS RESIDENTIAL	678	14.99%
HOSPITAL INPATIENT	116	2.56%
ADULT RESIDENTIAL	81	1.79%

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

**Service Metrics:**

**Table 8e**  
**Adults**  
**Psychiatric Health Facility Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	4,524	100%	\$324,805
Mean	\$14,515	99%	\$129,721
Standard Deviation	\$24,613	95%	\$52,950
Median	\$6,880	90%	\$32,644
Mode	\$1,941	75%	\$14,548
Interquartile Range	\$10,977	50%	\$6,880
		25%	\$3,572

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

Statistic	Days	Quartile	Days
Number of Clients	4,524	100%	363
Mean	15	99%	132
Standard Deviation	26	95%	50
Median	7	90%	31
Mode	2	75%	15
Interquartile Range	12	50%	7
		25%	3

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

Data Type	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021**</u>
Number of Clients	5,616	4,848	4,551	5,441
Number of Days	69,767	64,759	67,201	73,097
Days Per Client	12	13	15	13
Approved Amount	58,856,093	\$57,779,539	\$66,549,575	\$73,914,936

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults**

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

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

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

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 113,462,343	8,836
Actual	FY 2017-18	\$ 121,983,713	8,808
Actual	FY 2018-19	\$ 100,680,883	8,091
Actual	FY 2019-20	\$ 112,572,773	7,148
Actual + Forecast	FY 2020-21	\$ 101,839,735	6,904
Forecast	FY 2021-22	\$ 97,913,845	6,423
Forecast	FY 2022-23	\$ 93,987,951	5,940
Actual data as of June 30, 2021			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 9a**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
HIS-SDMC	92.01%	5.00%	2.99%
Total Adults	84.36%	8.89%	6.75%

**Table 9b**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-SDMC	28.10%	24.27%	17.74%	5.96%	0.67%	23.26%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 9c**  
**Adults**  
**Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by**  
**Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 9d**  
**Other Services Received by Adults Receiving**  
**Psychiatric Hospital Inpatient Services - SD/MC Hospitals**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
HOSPITAL INPATIENT	6,407	100.00%
MENTAL HEALTH SERVICES	4,304	67.18%
MEDICATION SUPPORT SERVICES	4,232	66.05%
CRISIS STABILIZATION	4,044	63.12%
CRISIS INTERVENTION	3,145	49.09%
TARGETED CASE MANAGEMENT	2,512	39.21%
ADULT CRISIS RESIDENTIAL	1,170	18.26%
FFS-HOSPITAL INPATIENT	1,094	17.08%
ADULT RESIDENTIAL	173	2.70%
PHF	116	1.81%
DAY REHABILITATION	30	0.47%
DAY TREATMENT INTENSIVE	17	0.27%

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

**Service Metrics:**

**Table 9e**  
**Adults**  
**Psychiatric Hospital Inpatient Services - SD/MC Hospitals**  
**Approved Amount**  
**Fiscal Year 2019-20**

<b>Statistic</b>	<b>Amount</b>	<b>Quartile</b>	<b>Amount</b>
Number of Clients	6,407	100%	\$623,729
Mean	\$14,978	99%	\$103,813
Standard Deviation	\$23,903	95%	\$51,607
Median	\$7,305	90%	\$34,089
Mode	\$2,911	75%	\$16,841
Interquartile Range	\$12,765	50%	\$7,305
		25%	\$4,076

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

<b>Statistic</b>	<b>Days</b>	<b>Quartile</b>	<b>Days</b>
Number of Clients	6,407	100%	364
Mean	11	99%	111
Standard Deviation	21	95%	44
Median	5	90%	25
Mode	2	75%	11
Interquartile Range	9	50%	5
		25%	2

**Table 9g**

<b>Adults</b>				
<b>Historical Trends</b>				
<b>Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Fiscal Year</b>				
<b>Data Type</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021**</b>
Number of Clients	8,808	8,091	7,148	6,904
Number of Days	84,211	81,980	84,456	81,400
Days Per Client	10	10	12	12
Approved Amount	\$121,983,713	\$100,680,883	\$112,572,773	\$101,839,735

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.



## **Adults Targeted Case Management**

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

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

### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 141,135,660	127,763
Actual	FY 2017-18	\$ 153,872,126	129,326
Actual	FY 2018-19	\$ 151,821,744	130,751
Actual	FY 2019-20	\$ 171,205,909	133,648
Actual + Forecast	FY 2020-21	\$ 201,595,795	148,297
Forecast	FY 2021-22	\$ 214,966,824	151,425
Forecast	FY 2022-23	\$ 228,337,855	154,554
Actual data as of June 30, 2021			

### **Budget Forecast Narrative:**

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

### **Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 10a**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
TCM	81.37%	9.83%	8.80%
Total Adults	84.36%	8.89%	6.75%

**Table 10b**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
TCM	32.72%	24.76%	15.85%	6.15%	0.86%	19.66%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 10c**  
**Adults**  
**Clients Receiving Targeted Case Management Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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

**Table 10d**  
**Other Services Received by Adults Receiving**  
**Targeted Case Management Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
TARGETED CASE MANAGEMENT	131,622	100.00%
MENTAL HEALTH SERVICES	117,472	89.25%
MEDICATION SUPPORT SERVICES	103,937	78.97%
CRISIS INTERVENTION	23,154	17.59%
CRISIS STABILIZATION	16,721	12.70%
FFS-HOSPITAL INPATIENT	8,631	6.56%
ADULT CRISIS RESIDENTIAL	5,495	4.17%
PHF	2,782	2.11%
HOSPITAL INPATIENT	2,512	1.91%
ADULT RESIDENTIAL	1,048	0.80%
DAY REHABILITATION	206	0.16%
DAY TREATMENT INTENSIVE	90	0.07%

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

**Service Metrics:**

**Table 10e**  
**Adults**  
**Targeted Case Management Services Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	131,622	100%	\$64,146
Mean	\$1,272	99%	\$12,633
Standard Deviation	\$2,583	95%	\$5,557
Median	\$389	90%	\$3,250
Mode	\$79	75%	\$1,199
Interquartile Range	\$1,049	50%	\$389
		25%	\$150

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	131,622	100%	33,225
Mean	439	99%	4,224
Standard Deviation	862	95%	1,937
Median	135	90%	1,151
Mode	30	75%	422
Interquartile Range	370	50%	135
		25%	52

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

Data Type	2017-2018	2018-2019	2019-2020	2020-2021**
Number of Clients	129,326	130,751	133,648	148,297
Number of Minutes	55,782,773	57,006,744	58,820,653	61,456,292
Minutes Per Client	431	436	440	414
Approved Amount	\$153,872,126	\$151,821,744	\$171,205,909	\$201,595,795

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults Mental Health Services**

### **Mental Health Services:**

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

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

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

**Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 663,273,641	243,976
Actual	FY 2017-18	\$ 687,757,013	243,198
Actual	FY 2018-19	\$ 647,642,778	250,026
Actual	FY 2019-20	\$ 722,074,753	248,604
Actual + Forecast	FY 2020-21	\$ 835,089,286	250,713
Forecast	FY 2021-22	\$ 888,885,618	250,906
Forecast	FY 2022-23	\$ 942,681,948	251,098
Actual data as of June 30, 2021			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 11a**  
**Adults**  
**Clients Receiving Mental Health Services by Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
MHS	83.50%	9.27%	7.23%
Total Adults	84.36%	8.89%	6.75%

**Table 11b**  
**Adults**  
**Clients Receiving Mental Health Services by Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
MHS	31.47%	28.44%	15.24%	5.90%	0.75%	18.20%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 11c**  
**Adults**  
**Clients Receiving Mental Health Services by Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

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

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



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

	<b>Number of Clients</b>	<b>Percent of Clients</b>
MENTAL HEALTH SERVICES	244,745	100.00%
MEDICATION SUPPORT SERVICES	168,438	68.82%
TARGETED CASE MANAGEMENT	117,472	48.00%
CRISIS INTERVENTION	31,213	12.75%
CRISIS STABILIZATION	27,570	11.26%
FFS-HOSPITAL INPATIENT	19,357	7.91%
ADULT CRISIS RESIDENTIAL	6,714	2.74%
HOSPITAL INPATIENT	4,304	1.76%
PHF	2,704	1.10%
ADULT RESIDENTIAL	1,120	0.46%
DAY REHABILITATION	219	0.09%
DAY TREATMENT INTENSIVE	90	0.04%

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

**Service Metrics:**

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

Statistic	Amount	Quartile	Amount
Number of Clients	244,745	100%	\$126,845
Mean	\$2,870	99%	\$22,437
Standard Deviation	\$4,656	95%	\$11,170
Median	\$1,214	90%	\$7,313
Mode	\$311	75%	\$3,238
Interquartile Range	\$2,742	50%	\$1,214
		25%	\$495

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

Statistic	Minutes	Quartile	Minutes
Number of Clients	244,745	100%	36,805
Mean	865	99%	7,179
Standard Deviation	1,480	95%	3,392
Median	346	90%	2,205
Mode	120	75%	940
Interquartile Range	795	50%	346
		25%	145

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

Data Type	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021**</u>
Number of Clients	243,198	250,026	248,604	250,713
Number of Minutes	201,745,261	208,469,686	216,573,167	233,896,548
Minutes Per Client	830	834	871	933
Approved Amount	\$687,757,013	\$647,642,778	\$722,074,753	\$835,089,286

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.

## **Adults**

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

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

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

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

#### **Summary:**

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

<b>Data Composition</b>	<b>Fiscal Year</b>	<b>Dollars</b>	<b>Clients</b>
Actual	FY 2016-17	\$ 242,553,059	27,095
Actual	FY 2017-18	\$ 270,853,499	28,307
Actual	FY 2018-19	\$ 281,021,903	28,722
Actual	FY 2019-20	\$ 304,964,521	27,875
Actual + Forecast	FY 2020-21	\$ 315,584,279	27,777
Forecast	FY 2021-22	\$ 336,498,916	27,829
Forecast	FY 2022-23	\$ 357,413,557	28,156
Actual data as of June 30, 2021			

**Budget Forecast Narrative:**

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

**Client Profile Data:**

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2019-20 client tables and the historical trends tables are based upon claims received as of June 30, 2021.

**Note:**

The following tables utilize data for FY 2019-20. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2020-21 at the time of this November 2021 Budget Estimate. For this reason, data for FY 2019-20 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 12a**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Age Group**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Clients Between 21 and 59 Years of Age</b>	<b>Clients Between 60 and 64 Years of Age</b>	<b>Clients 65 Years of Age and Older</b>
HIS- FFS	93.09%	4.80%	2.11%
Total Adults	84.36%	8.89%	6.75%

**Table 12b**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Race/Ethnicity**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>White</b>	<b>Hispanic</b>	<b>Black</b>	<b>Asian / Pacific Islander</b>	<b>Native American</b>	<b>Other</b>
HIS-FFS	29.70%	29.81%	14.34%	4.50%	0.67%	20.98%
Total Adults	32.13%	27.02%	15.29%	5.81%	0.76%	18.99%

**Table 12c**  
**Adults**  
**Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by**  
**Gender**  
**Fiscal Year 2019-20**  
**Data as of 6/30/2021**

<b>Groups</b>	<b>Female</b>	<b>Male</b>
HIS-FFS	41.49%	58.51%
Total Adults	50.02%	49.98%

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

**Table 12d**  
**Other Services Received by Adults Receiving**  
**Fee for Service Psychiatric Hospital Inpatient Services**  
**Fiscal Year 2019-20**

	<b>Number of Clients</b>	<b>Percent of Clients</b>
FFS-HOSPITAL INPATIENT	27,883	100.00%
MENTAL HEALTH SERVICES	19,357	69.42%
MEDICATION SUPPORT SERVICES	16,183	58.04%
CRISIS STABILIZATION	10,587	37.97%
CRISIS INTERVENTION	10,555	37.85%
TARGETED CASE MANAGEMENT	8,631	30.95%
ADULT CRISIS RESIDENTIAL	2,676	9.60%
HOSPITAL INPATIENT	1,094	3.92%
PHF	687	2.46%
ADULT RESIDENTIAL	201	0.72%
DAY REHABILITATION	19	0.07%
DAY TREATMENT INTENSIVE	13	0.05%

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

**Service Metrics:**

**Table 12e**  
**Adults**  
**Fee for Service Psychiatric Hospital Inpatient Services**  
**Approved Amount**  
**Fiscal Year 2019-20**

Statistic	Amount	Quartile	Amount
Number of Clients	27,883	100%	\$497,743
Mean	\$10,941	99%	\$92,796
Standard Deviation	\$18,789	95%	\$37,000
Median	\$5,280	90%	\$23,760
Mode	\$3,600	75%	\$11,343
Interquartile Range	\$8,568	50%	\$5,280
		25%	\$2,775

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

Statistic	Days	Quartile	Days
Number of Clients	27,883	100%	442
Mean	13	99%	119
Standard Deviation	24	95%	43
Median	6	90%	27
Mode	3	75%	13
Interquartile Range	10	50%	6
		25%	3

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

<b>Data Type</b>	<b><u>2017-2018</u></b>	<b><u>2018-2019</u></b>	<b><u>2019-2020</u></b>	<b><u>2020-2021**</u></b>
Number of Clients	28,307	28,722	27,875	27,777
Number of Days	345,606	344,106	358,969	357,564
Days Per Client	12	12	13	13
Approved Amount	\$270,853,499	\$281,021,903	\$304,964,521	\$315,584,279

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

\*\*FY 2020-21 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2021.