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Department of Mental Health

Report on the Distribution of Funds

February 2020



Department of Mental Health
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This report is prepared in response to a provision in the FY2020 budget requiring the Department of Mental Health (DMH) to submit to the House and Senate Committees on Ways and Means the distribution of funds per adult and child planning population and the types of mental health services the funding supports in each Area.

The Department of Mental Health provides treatment and services to adults with severe and persistent mental illnesses and children/adolescents with serious emotional disturbance who need continuing care (longer term supports) that are not available from other sources. The majority of mental health services provided in the Commonwealth are provided via public and private health payers.

This report provides the distribution of adult and child/adolescent expenditures by DMH service delivery area. The FY2020 report is based on actual spending data from FY2019.

Since the development of DMH area prevalence estimates in 1990, DMH has increasingly focused its attention on funding allocations and resource utilization. DMH's goal is to achieve statewide equity without resorting to accompanying reductions in services. The Department has updated the Equity Report methodology by using more recent census figures (2016 versus 2000) and prevalence data (2017). This report applies 2016 Census Bureau data from the American Community Survey (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of Serious Mental Illness (SMI) estimates from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the adult planning population and the prevalence of Serious Emotional Disturbance (SED) to estimate the child/adolescent planning population.

The National Survey on Drug Use and Health (NSDUH) report produced by SAMHSA provides up-to-date information on tobacco, alcohol, drug use, mental health, and other health-related issues. Information from NSDUH is used to support prevention and treatment programs, monitor substance use trends, estimate the need for treatment, and inform public health policy. The 2017 NSDUH report provides state-level prevalence estimates by age group: overall SMI population is 4.76%, aged 18-25 is 7.46%, and aged 26 and over is 4.29%. The prevalence for child /adolescent population (13.77%) is based on the national percentage for Major Depressive Episode with functional impairments designation.

ATTACHMENTS

Fiscal Year 2020 Equity Analysis is based on FY2019 data:

Adult

- Definition of Terms for Adult Adjustments to Spending
- Distribution of Spending in FY2019 for Community
- Distribution of Community and Hospital Spending
- Utilization of Inpatient Spending by FY2019 Bed Days
- Distribution of the Workers' Compensation Chargeback (D15) utilizing FY2019 Adult Bed Days
- Distribution of Acute Inpatient Hospital Spending
- Chart - Adult Planning Population/Spending per Adult Population / Total Adjusted Spending
- Chart - Total Area Spending vs. Adjusted Spending

Child/Adolescents

- Definition of Terms for Child/Adolescent Adjustments to Spending
- Distribution of Spending in FY2019 for Community
- Distribution of Community and Hospital Spending
- Utilization of Child/Adolescent IRTP and CIRT Spending by FY2019 Bed Days
- Utilization of Child/Adolescent Inpatient Spending by FY2019 Bed Days
- Chart - Planning Population/Spending per Child/Adolescent Population / Total Adjusted Spending
- Chart - Total Area Spending vs. Adjusted Spending

Definitions of Column Headings For Adult Spending

Intent of Realigning Resources

Resources are realigned to allow the Department to calculate a resource amount per adult planning population. This number provides a tool for Department use in arriving at base resource decisions. The extent of an increase or decrease an Area incurs is linked to the resources an Area has available or has utilized in relation to other Areas.

Adult Planning Populations

The adult planning population reflected in this column represents the Department's prevalence estimate of long-term, seriously mentally ill adults in each Area. This report applies 2016 Census Bureau data from the American Community Survey (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of serious mental illness (SMI) estimates from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the adult planning population.

It is important to note that the Department has implemented a "raise the age" initiative and, as such, children, youth, and family services are available to individuals up to 22 years old, or younger when deemed appropriate. Adults can be served by the adult services system at age of 18 years and older.

FY2019 Spending for Equity Purposes

This column represents FY2019 spending in the Department of Mental Health / EHS interagency service agreement for emergency services, and other statewide costs. Included is a portion of statewide spending that has been distributed to the Areas through the Adult Hospital and the Child / Adolescent IRTP information.

Western Mass. Continuing Care Resources

This column reflects resources spent by the Western Mass Area in FY2019 for contracted continuing care inpatient services.

Child/Adolescent Accounts - 5042-5000

The FY2019 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

FY2019 Child/Adolescent Spending Not Included in the 5042-5000

This column represents the FY2019 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation. These resources are excluded in the calculation of resources per adult planning population.

State-Operated Acute Inpatient Resources

This column reflects spending for state-operated community mental health center acute inpatient services. These resources are excluded in the calculation of resources per adult planning population.

Continuing Care Inpatient Resources

The spending for continuing care inpatient services are in this column. This excludes resources attributed to children's inpatient services, which are distributed in the Child /Adolescent resources per planning population.

Utilization of Inpatient Resources by FY2019 Bed Days

This column represents the continuing care inpatient resource spending distributed by the number of bed days utilized by patients from each Area. Spending is divided by the total number of bed days utilized in FY2019, and the cost is apportioned to each Area with patients hospitalized in specific inpatient settings.

Included within this column is the distribution of D15 spending. In the expenditure classification handbook issued by the Office of the Comptroller, the object code D15 is the code for workers' compensation chargeback. This chargeback is associated with employees who are on paid leave due to injury caused by patient or prisoner (IPP). After calculating a percentage based on the amount of IPP dollars that was paid out in FY2019 per hospital, the total amount expended in D15 in FY2019 is distributed to each hospital. Each hospital's amount is then distributed to an Area based on the bed day utilization described above.

DMH inpatient facility pharmaceutical-related costs are distributed based on the bed day utilization methodology, where facility incurred costs are ascribed to the DMH area from the client originates. The State Office for Pharmacy Services (SOPS) administrator of the statewide pharmacy service provides pharmacy services to the Department of Mental Health continuing care inpatient facilities.

Distribution of Community Resources

FY2019 Spending - Adult									
Area	Adult Planning Pop	FY2019 Spending for Equity Purposes~	WM Cont Care Inpt Spending^	Ch/Adol Accounts 5042-5000~~ (amts adjusted for inpatient spending)	FY2019 ch/adol MM Spending not in 5042-5000^^	State Operated Acute Inpatient Spending***	Hosp Resources State and Trust Adult, and Child/Adol~~~	Total Adj Adult Comm Spending	Spending Per Adult Planning Pop
MB	41,921	176,693,699	0	(9,742,094)	(687,009)	0	(41,765,288)	124,499,308	2,970
WM	32,134	89,893,898	(7,645,743)	(8,192,224)	(2,079,105)	0	0	71,976,826	2,240
CM	55,809	186,260,609	0	(11,192,260)	(965,511)	0	(80,315,303)	93,787,535	1,681
NE	65,392	154,627,994	0	(13,331,944)	(836,925)	0	(32,792,572)	107,666,553	1,646
SE	60,048	151,842,475	0	(10,384,017)	(718,346)	(17,253,015)	(22,458,708)	101,028,389	1,682
Grand Total	255,304	759,318,675	(7,645,743)	(52,842,539)	(5,286,896)	(17,253,015)	(177,331,871)	498,958,611	

- The FY2019 spending amounts for Vibra (WM Continuing Care Contract) is \$7,645,743
- No support costs are included for any of the state operated DEP calculations.
- Resources identified in the "FY2019 ch/adol resources not in 5042-5000" column reflects contract spending

Column Definitions

*Adult Planning Pop - The adult planning population reflected in this column represents the Department's prevalence estimate of long-term, seriously mentally ill adults in each Area. This report applies 2016 Census Bureau data from the American Community Survey (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of serious mental illness (SMI) estimates from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the adult planning population.

~FY2019 Spending for Equity Purposes - This column represents FY2019 spending in the Department of Mental Health / EHS interagency service agreement for emergency services, and other state wide costs. Included is a portion of state wide spending that has been distributed to the Areas through the Adult Hospital and the Child / Adolescent IRTP information.

^Western Mass. Continuing Care Resources - This column reflects resources spent by the Western Mass Area in FY2019 for contracted continuing care inpatient.

~~Child/Adolescent Accounts - 5042-5000 - The FY2019 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2019 Child/Adolescent Spending Not Included in the 5042-5000 - This column represents the FY2019 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation. These resources are excluded in the calculation of resources per adult planning population.

***State Operated Acute Inpatient Resources - This column reflects spending for state-operated community mental health center acute inpatient services. These resources are excluded in the calculation of resources per adult planning population.

~~~Hosp Resources / Continuing Care Inpatient Resources - The spending for continuing care inpatient services are in this column. This excludes resources identified to children's inpatient services which are distributed in the Child / Adolescent resources per planning population.

## Distribution of Community and Hospital Resources

| FY2019 Spending - Adult |                | FY2019              | WM Cont Care   | Ch/Adol Accounts | FY2019 ch/adol | State Operated  | Hosp Resources  | Total Adj   | Spending     | Utilization of                               | Adult Total | Adult        |
|-------------------------|----------------|---------------------|----------------|------------------|----------------|-----------------|-----------------|-------------|--------------|----------------------------------------------|-------------|--------------|
| Area                    | Adult Planning | Spending for Equity | Inpt Spending^ | 5042-5000~~      | MM Spending    | Acute Inpatient | State and Trust | Adult Comm  | Per Adult    | hospital spending                            | Spending    | Total        |
|                         | Pop            | Purposes~           |                | (amts adjusted   | not in         | Spending***     | Adult, and      | Spending    | Planning Pop | by FY19 Beddays                              | incl Comm   | Spending     |
|                         |                |                     |                | for inpatient    | 5042-5000^^    |                 | Child/Adol~~~   |             |              | Adult^*^*<br>(includes Pharm ISA<br>and D15) | and Inpt    | Per Adult    |
|                         |                |                     |                | spending)        |                |                 |                 |             |              |                                              |             | Planning Pop |
| MB                      | 41,921         | 176,693,699         | 0              | (9,742,094)      | (687,009)      | 0               | (41,765,288)    | 124,499,308 | 2,970        | 47,124,829                                   | 171,624,137 | 4,094        |
| WM                      | 32,134         | 89,893,898          | (7,645,743)    | (8,192,224)      | (2,079,105)    | 0               | 0               | 71,976,826  | 2,240        | 16,380,561                                   | 88,357,387  | 2,750        |
| CM                      | 55,809         | 186,260,609         | 0              | (11,192,260)     | (965,511)      | 0               | (80,315,303)    | 93,787,535  | 1,681        | 32,500,798                                   | 126,288,333 | 2,263        |
| NE                      | 65,392         | 154,627,994         | 0              | (13,331,944)     | (836,925)      | 0               | (32,792,572)    | 107,666,553 | 1,646        | 36,384,627                                   | 144,051,180 | 2,203        |
| SE                      | 60,048         | 151,842,475         | 0              | (10,384,017)     | (718,346)      | (17,253,015)    | (22,458,708)    | 101,028,389 | 1,682        | 46,993,782                                   | 148,022,171 | 2,465        |
|                         |                |                     |                |                  |                |                 |                 |             |              |                                              |             |              |
| <b>Grand Total</b>      | 255,304        | 759,318,675         | (7,645,743)    | (52,842,539)     | (5,286,896)    | (17,253,015)    | (177,331,871)   | 498,958,611 |              | 179,384,597                                  | 678,343,208 |              |

- The FY2019 spending amounts for Vibra (WM Continuing Care Contract) is \$7,645,743
- No support costs are included for any of the state operated DEP calculations.
- Resources identified in the "FY2019 ch/adol resources not in 5042-5000" column reflects contract spending

### Column Definitions

\*Adult Planning Pop - The adult planning population reflected in this column represents the Department's prevalence estimate of long-term, seriously mentally ill adults in each Area. This report applies 2016 Census Bureau data from the American Community Survey (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of serious mental illness (SMI) estimates from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the adult planning population.

~FY2019 Spending for Equity Purposes - This column represents FY2019 spending in the Department of Mental Health / EHS interagency service agreement for emergency services, and other statewide costs. Included is a portion of statewide spending that has been distributed to the Areas through the Adult Hospital and the Child / Adolescent IRTP information.

^Western Mass. Continuing Care Resources - This column reflects resources spent by the Western Mass Area in FY2019 for contracted continuing care inpatient.

~~Child/Adolescent Accounts - 5042-5000 - The FY2019 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2019 Child/Adolescent Spending Not Included in the 5042-5000 - This column represents the FY2019 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation. These resources are excluded in the calculation of resources per adult planning population.

\*\*\*State Operated Acute Inpatient Resources - This column reflects spending for state-operated community mental health center acute inpatient services. These resources are excluded in the calculation of resources per adult planning population.

~~~Hosp Resources / Continuing Care Inpatient Resources - The spending for continuing care inpatient services are in this column. This excludes resources identified to children's inpatient services which are distributed in the Child / Adolescent resources per planning population.

^^^Utilization of Inpatient Resources by FY2019 Bed Days - This column represents the continuing care inpatient resource spending distributed by the number of bed days utilized by patients from each Area. Spending is divided by the total number of bed days utilized in FY2019, and the cost is apportioned to each Area with patients hospitalized in specific inpatient settings.

Distribution of FY2019 Hospital Resources utilizing Adult FY2019 Beddays

| | Daily Census (Beds) | 260 | 161 | 45 | 60 | 115 | Total
641 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | | 2450
WRCH | 3410
TEWKSBURY | 5420
TAUNTON | 6410
FULLER | 6430
SHATTUCK | TOTAL |
| Inpatient Resource Utilization | | <u>\$77,452,853</u> | <u>\$36,943,729</u> | <u>\$22,333,263</u> | <u>\$20,221,216</u> | <u>\$22,749,988</u> | <u>\$179,701,049</u> |
| \$ per bedday | | \$817 | \$657 | \$1,348 | \$929 | \$554 | \$780 |

| | | | | | | | |
|------|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1210 | WESTERN MASS bedday utilization | 8,469 | 1,431 | - | 606 | 562 | 11,068 |
| | cost | \$6,920,380 | \$940,434 | - | \$562,861 | \$311,143 | \$8,734,818 |
| 2260 | CENTRAL MASS bedday utilization | 30,804 | 8,180 | - | 1,148 | 1,603 | 41,740 |
| | cost | \$25,171,258 | \$5,375,784 | \$0 | \$1,066,279 | \$887,478 | \$32,500,798 |
| 3210 | NORTHEAST bedday utilization | 14,613 | 29,928 | - | 2,815 | 3,903 | 51,410 |
| | cost | \$11,940,904 | \$19,668,272 | \$0 | \$2,614,612 | \$2,160,839 | \$36,384,627 |
| 5210 | SOUTHEAST bedday utilization | 15,705 | 10,350 | 16,572 | 3,012 | 4,024 | 61,138 |
| | cost | \$12,833,223 | \$6,801,878 | \$22,333,263 | \$2,797,589 | \$2,227,829 | \$46,993,782 |
| 6210 | METRO BOSTON bedday utilization | 18,385 | 6,227 | - | 11,734 | 30,906 | 67,266 |
| | cost | \$15,023,165 | \$4,092,299 | \$0 | \$10,898,707 | \$17,110,657 | \$47,124,829 |
| 9999 | Area of tie unknown | 6,809 | 99 | - | 2,456 | 94 | 9,545 |
| | cost | \$5,563,923 | \$65,061 | \$0 | \$2,281,168 | \$52,042 | \$7,962,194 |
| | TOTAL Beddays | 94,785 | 56,215 | 16,572 | 21,771 | 41,092 | 230,435 |
| | Average Daily Census | 260 | 154 | 45 | 60 | 113 | 632 |

| | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|--|
| FY2019 Spending | | | | | | | |
| Total Adult Inpatient (spending includes D15 and pharm ISA) | <u>\$77,452,853</u> | <u>\$36,943,729</u> | <u>\$22,333,263</u> | <u>\$20,221,216</u> | <u>\$22,749,988</u> | <u>\$179,701,049</u> | |

Western Mass contracted continuing care resources are utilized in whole by Western Mass clients and therefore are not reflected on this chart for distribution.

Distribution of FY2019 D15 Spending Utilizing Adult FY2019 Beddays

| Daily Census (Beds) | | 260 | 161 | 45 | 60 | 115 | Total
641 |
|---------------------------------------|--|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| Inpatient Resource Utilization | | 2450
WRCH | 3410
TEWKSBURY | 5420
TAUNTON | 6410
FULLER | 6430
SHATTUCK | TOTAL |
| | | <u>\$2,163,370</u> | <u>\$2,130,393</u> | <u>\$374,646</u> | <u>\$330,754</u> | <u>\$931,120</u> | <u>\$5,930,283</u> |
| \$ per bedday | | \$23 | \$38 | \$23 | \$15 | \$23 | \$26 |

| | | | | | | | |
|------|---------------------------------|-----------|-------------|-----------|-----------|-----------|-------------|
| 1210 | WESTERN MASS bedday utilization | 8,469 | 1,431 | - | 606 | 562 | 11,068 |
| | cost | \$193,296 | \$54,231 | \$0 | \$9,207 | \$12,735 | \$269,468 |
| 2260 | CENTRAL MASS bedday utilization | 30,804 | 8,180 | - | 1,148 | 1,603 | 41,740 |
| | cost | \$703,070 | \$309,999 | \$0 | \$17,441 | \$36,323 | \$1,066,833 |
| 3210 | NORTHEAST bedday utilization | 14,613 | 29,928 | - | 2,815 | 3,903 | 51,410 |
| | cost | \$333,527 | \$1,134,188 | \$0 | \$42,767 | \$88,440 | \$1,598,921 |
| 5210 | SOUTHEAST bedday utilization | 15,705 | 10,350 | 16,572 | 3,012 | 4,024 | 61,138 |
| | cost | \$358,450 | \$392,236 | \$374,646 | \$45,760 | \$91,181 | \$1,262,274 |
| 6210 | METRO BOSTON bedday utilization | 18,385 | 6,227 | - | 11,734 | 30,906 | 67,266 |
| | cost | \$419,619 | \$235,986 | \$0 | \$178,268 | \$700,311 | \$1,534,184 |
| 9999 | Area of tie unknown | 6,809 | 99 | - | 2,456 | 94 | 9,545 |
| | cost | \$155,408 | \$3,752 | \$0 | \$37,313 | \$2,130 | \$198,603 |
| | TOTAL Beddays | 94,785 | 56,215 | 16,572 | 21,771 | 41,092 | 230,435 |
| | Average Daily Census | 260 | 154 | 45 | 60 | 113 | 632 |

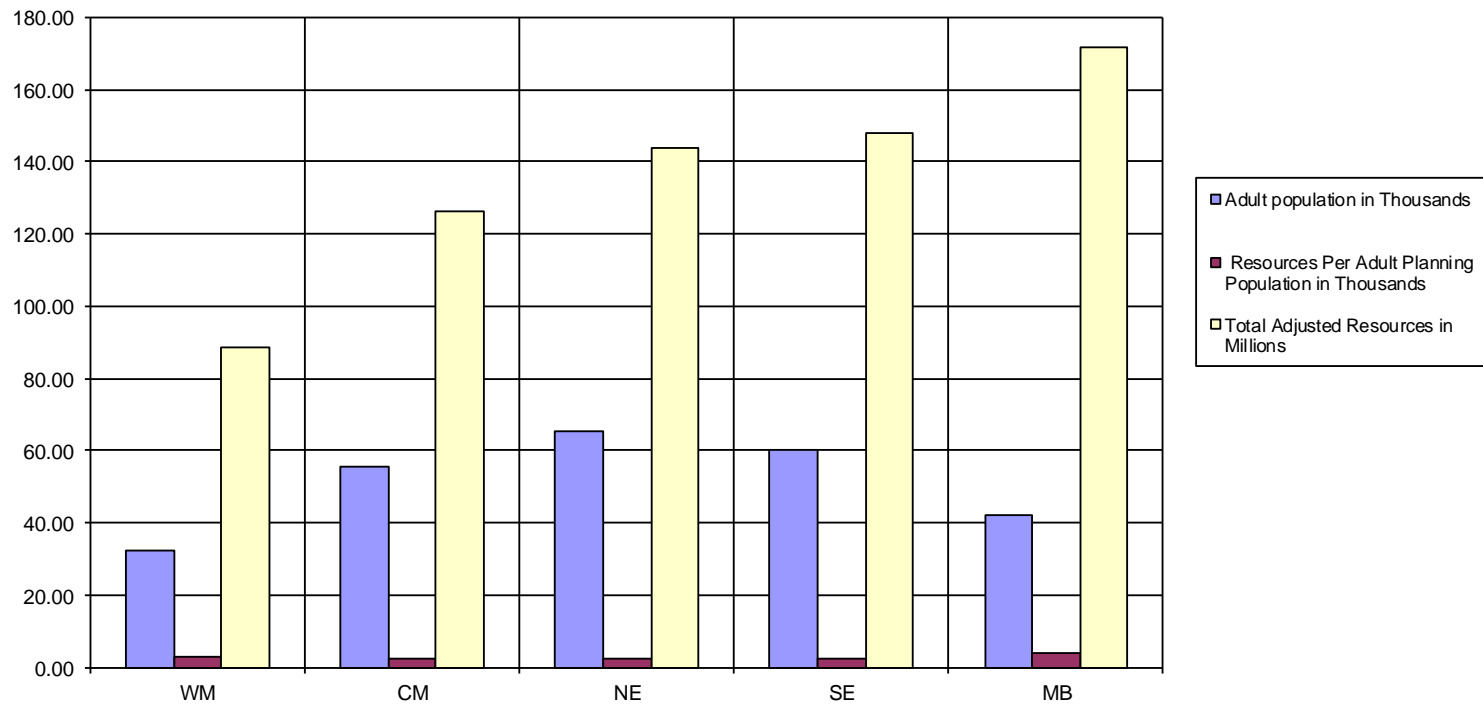
| | | | | | | | |
|----------------------------------|--|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| FY2019 Spending | | | | | | | |
| Total Adult Inpatient D15 | | <u>\$2,163,370</u> | <u>\$2,130,393</u> | <u>\$374,646</u> | <u>\$330,754</u> | <u>\$931,120</u> | <u>\$5,930,283</u> |

| <u>Distribution of Acute Inpatient Hospital Spending</u> | | | | |
|--|--------------|---------------------|---|--|
| | | | | |
| | | | | |
| <u>Acute Care Resources Located in State Hospitals for FY2019</u> | | | | |
| | | | | |
| | | | | |
| Org | Name | FY2019
Spending | *Community
Resources Associated
with District | Total Resources
Assoc with District
less Community |
| | | (A) | (B) | (A) - (B) |
| 5410 | Corrigan MHC | \$9,682,568 | \$0 | \$9,682,568 |
| 5430 | Pocasset MHC | \$7,572,029 | \$1,582 | \$7,570,447 |
| | | \$17,254,597 | \$1,582 | \$17,253,015 |
| | | | | |
| | Southeast | \$17,253,015 | | |
| | | | | |
| | | | | |

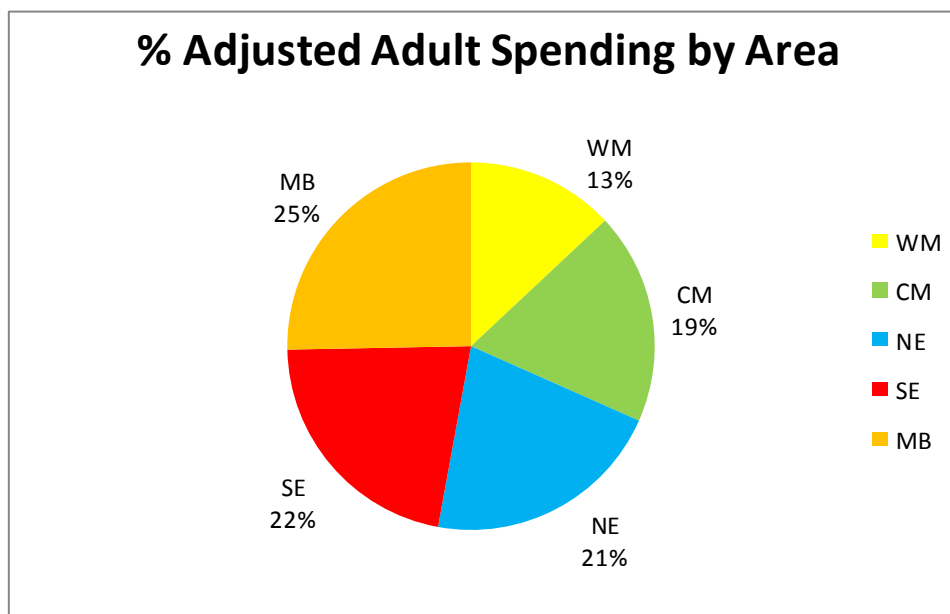
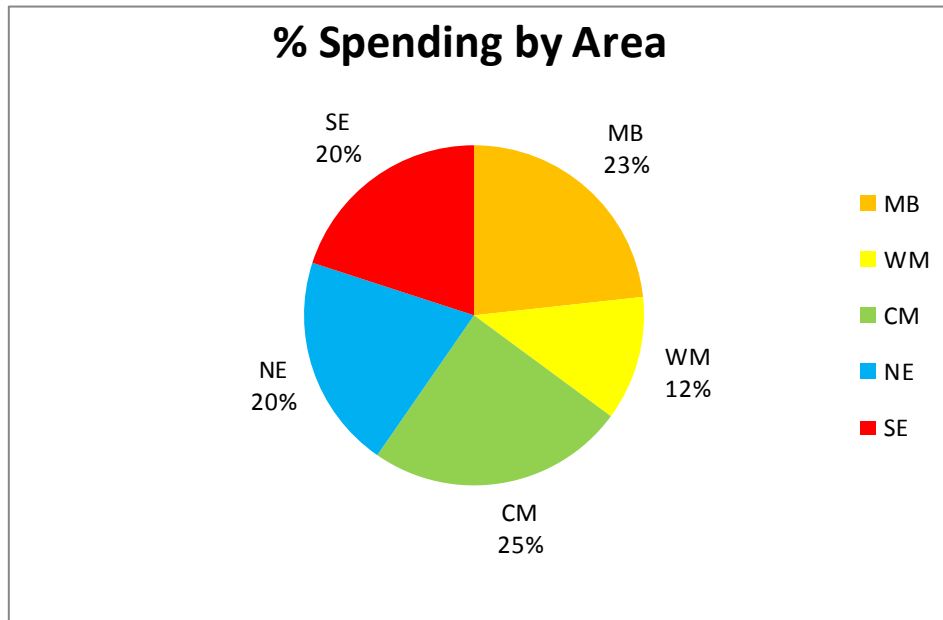
| |
|---|
| *No facility support costs are associated with these community programs |
|---|

FY 2019 Spending Per Capita for Adult

| Area | Adult
planning
population | Resources
Per Adult
Planning
Population | Adjusted
Resources
as % of
Total | Total Adjusted
Resources |
|------|---------------------------------|--|---|-----------------------------|
| WM | 32,134 | \$ 2,750 | 13.0% | \$ 88,357,387 |
| CM | 55,809 | \$ 2,263 | 18.6% | \$ 126,288,333 |
| NE | 65,392 | \$ 2,203 | 21.2% | \$ 144,051,180 |
| SE | 60,048 | \$ 2,465 | 21.8% | \$ 148,022,171 |
| MB | 41,921 | \$ 4,094 | 25.3% | \$ 171,624,137 |
| | 255,304 | | | \$ 678,343,208 |



FY19 Total Area Spending for Equity Purposes vs Adjusted Spending for Adult



Definitions of Column Headings For Child/Adolescent Spending

Child/Adolescent Planning Population

The child/adolescent planning population reflected in this column represents the Department's estimate of the prevalence of serious emotional disturbance for children and adolescents who would be likely to need mental health services in each Area. This report applies 2016 Census Bureau data from the American Community Survey (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of Serious Emotional Disturbance (SED) from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the child/adolescent planning population. The prevalence for child /adolescent population (13.77%) is based on the national percentage for Major Depressive Episode with functional impairments designation.

It is important to note that with the implementation of the Department's "Raise the age" initiative children, youth, and family services are available to individuals up to 22 years, or younger when deemed appropriate.

Child/Adolescent Account - 5042-5000

This column represents FY2019 spending for the 5042-5000 Child and Adolescent appropriation.

FY2019 Child/Adolescent Spending not included in the 5042-5000

This column represents FY2019 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation.

Utilization of Child/Adolescent IRTP and CIRT Resources by FY2019 Bed Days

This column represents costs associated with the number of bed days utilized by clients within Intensive Residential Treatment Programs (IRTP) and Clinical Intensive Residential Treatment Programs (CIRT) from each Area. FY2019 spending supporting each program is divided by the total number of bed days utilized in FY2019, and the cost is apportioned to each Area which had clients placed in specific facilities. The source of the bed day utilization information is data maintained by Child, Youth, and Family Services. This information contains days when a client is on leave.

Utilization of Child/Adolescent Inpatient Resources by FY2019 Bed Days

This column represents spending associated with the number of bed days utilized by patients from each Area. FY2019 inpatient resources contracted out to support inpatient units at Worcester Recovery Center and Hospital are divided by the total number of bed days utilized in FY2019, and the cost is apportioned to each Area which had patients hospitalized at Worcester. The source of the bed day utilization information is data maintained by AIT that is accrued from AIMS and reports that come directly from the facility.

The Worcester units are contracted thus there is no D15 to distribute.

Distribution of Community Resources

| FY2019 Spending - Ch / Adol | | | Ch/Adol Accounts | FY2019 ch/adol | IRTP & | Total Ch/Adol | Spending |
|------------------------------------|----------------------------------|---|--|----------------------------------|-----------------------|-------------------------------|-----------------------------|
| Area | Child / Adol
Planning
Pop* | FY2019
Spending for Equity
Purposes | 5042-5000~
(amts adjusted
for inpatient
spending) | MM Spending not
in 5042-5000^ | CIRT Bedday
Dist** | Community
Spending | Per Ch/Adol
Planning Pop |
| WM | 24,012 | 89,893,898 | 8,192,224 | 2,079,105 | 2,629,350 | 12,900,679 | 537 |
| MB | 25,259 | 175,385,918 | 9,742,094 | 687,009 | 3,844,299 | 14,273,402 | 565 |
| NE | 51,877 | 152,459,421 | 13,331,944 | 836,925 | 4,032,891 | 18,201,760 | 351 |
| CM | 47,927 | 191,228,272 | 11,192,260 | 965,511 | 4,167,480 | 16,325,251 | 341 |
| SE | 44,901 | 150,351,167 | 10,384,017 | 715,434 | 4,150,741 | 15,250,192 | 340 |
| Grand
Total | 193,976 | 759,318,676 | 52,842,539 | 5,283,984 | 18,824,760 | 76,951,283 | |

Column Definitions

*Child/Adolescent Planning Population - The child/adolescent planning population reflected in this column represents the Department's estimate of the prevalence of serious emotional disturbance for children and adolescents who would be likely to need mental health services in each Area. This report applies 2016 Census Bureau data from the American Community Survey (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of Serious Emotional Disturbance (SED) from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the child/adolescent planning population. The prevalence for child/adolescent population (13.77%) is based on the national percentage for Major Depressive Episode with functional impairments designation.

~Child/Adolescent Account - 5042-5000 - The FY2019 spending for the 5042-5000 Child and Adolescent appropriation.

^FY2019 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2019 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation.

**Utilization of Child/Adolescent IRTP and CIRT Resources by FY2019 Bed Days - This column represents costs associated with the number of bed days utilized by clients within the intensive residential treatment programs (IRTP) and the clinical intensive residential treatment programs (CIRT) from each Area. FY2019 spending supporting each program are divided by the total number of bed days utilized in FY2019, and the cost is apportioned to each Area which had clients placed in specific facilities. The source of the bed day utilization information is data maintained by Child/Adolescent Services. This information contains days when a client is on leave.

Distribution of Community and Hospital Resources

| FY2019 Spending - Ch / Adol | | | | | | | | Inpatient Spending | | |
|-----------------------------|----------------------------|-------------------------------------|--|--|---------------------------|----------------------------------|-----------------------------------|------------------------|---|---|
| Area | Child / Adol Planning Pop* | FY2019 Spending for Equity Purposes | Ch/Adol Accounts 5042-5000~ (amts adjusted for inpatient spending) | FY2019 ch/adol MM Spending not in 5042-5000^ | IRTP & CIRT Bedday Dist** | Total Ch/Adol Community Spending | Spending Per Ch/Adol Planning Pop | Dist of Ch/Adol Inpt~~ | Ch / Adol Total Spending incl Comm and Inpt | Ch / Adol Total Spending Per Ch/Adol Planning Pop |
| WM | 24,012 | 89,893,898 | 8,192,224 | 2,079,105 | 2,629,350 | 12,900,679 | 537 | 1,105,980 | 14,006,659 | 583 |
| MB | 25,259 | 176,693,699 | 9,742,094 | 687,009 | 3,844,299 | 14,273,402 | 565 | 1,860,006 | 16,133,408 | 639 |
| NE | 51,877 | 154,627,994 | 13,331,944 | 836,925 | 4,032,891 | 18,201,760 | 351 | 3,527,329 | 21,729,089 | 419 |
| CM | 47,927 | 186,260,609 | 11,192,260 | 965,511 | 4,167,480 | 16,325,251 | 341 | 2,205,277 | 18,530,527 | 387 |
| SE | 44,901 | 151,842,475 | 10,384,017 | 715,434 | 4,150,741 | 15,250,192 | 340 | 2,048,234 | 17,298,426 | 385 |
| Grand Total | | | 52,842,539 | 5,283,984 | 18,824,760 | 76,951,283 | | 10,746,826 | 87,698,109 | |

Column Definitions

*Child/Adolescent Planning Population - The child/adolescent planning population reflected in this column represents the Department's estimate of the prevalence of serious emotional disturbance for children and adolescents who would be likely to need mental health services in each Area. This report applies 2016 Census Bureau data from the American Community Survey (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of Serious Emotional Disturbance (SED) from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the child/adolescent planning population. The prevalence for child/adolescent population (13.77%) is based on the national percentage for Major Depressive Episode with functional impairments designation.

~Child/Adolescent Account - 5042-5000 - The FY2019 spending for the 5042-5000 Child and Adolescent appropriation.

^FY2019 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2019 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation.

**Utilization of Child/Adolescent IRTP and CIRT Resources by FY2019 Bed Days - This column represents costs associated with the number of bed days utilized by clients within the intensive residential treatment programs (IRTP) and the clinical intensive residential treatment programs (CIRT) from each Area. FY2019 spending supporting each program are divided by the total number of bed days utilized in FY2019, and the cost is apportioned to each Area which had clients placed in specific facilities. The source of the bed day utilization information is data maintained by Child/Adolescent Services. This information contains days when a client is on leave.

~~Utilization of Child/Adolescent Inpatient Resources by FY2019 Bed Days - This column represents spending associated with the number of bed days utilized by patients from each Area. FY2019 inpatient resources contracted out to support inpatient units at Worcester State Recovery Center and Hospital are divided by the total number of bed days utilized in FY2019, and the cost is apportioned to each Area which had patients hospitalized at Worcester. The source of the bed day utilization information is data maintained by AIT that is accrued from AIMS and from reports that come directly from the facility.

Distribution of Statewide IRTP and CIRT Resources utilizing FY2019 Beddays*

| | | Centerpoint | Taunton | Three Rivers
(CIRT) | Merrimack | NFI 1
Transitions | NFI 2
Connections | Total |
|--|---------------------------------|------------------|------------------|------------------------|------------------|----------------------|----------------------|---------------------|
| IRTP and CIRT Resource Utilization | | <u>3,225,636</u> | <u>3,314,400</u> | <u>2,607,816</u> | <u>3,225,636</u> | <u>3,225,636</u> | <u>3,225,636</u> | <u>18,824,760</u> |
| \$ per bedday | | \$ 1,067 | \$ 675 | \$ 797 | \$ 746 | \$ 955 | \$ 963 | \$ 846 |
| 1210 | WESTERN MASS bedday utilization | 26 | 423 | 2,078 | 0 | 339 | 84 | 2,950 |
| | cost | \$27,734 | \$285,480 | \$1,657,199 | \$0 | \$323,709 | \$80,882 | 2,375,004 |
| 2260 | CENTRAL MASS bedday utilization | 743 | 403 | 1,167 | 1,141 | 1,337 | 1,333 | 6,124 |
| | cost | \$792,542 | \$271,982 | \$930,679 | \$850,971 | \$1,276,695 | \$1,283,514 | 5,406,384 |
| 3210 | NORTHEAST bedday utilization | 506 | 874 | 25 | 1,315 | 751 | 1,069 | 4,540 |
| | cost | \$539,739 | \$589,857 | \$19,937 | \$980,743 | \$717,126 | \$1,029,315 | 3,876,717 |
| 5210 | SOUTHEAST bedday utilization | 931 | 2,300 | 0 | 365 | 740 | 728 | 5,064 |
| | cost | \$993,078 | \$1,552,254 | \$0 | \$272,221 | \$706,622 | \$700,974 | 4,225,150 |
| 6210 | METRO BOSTON bedday utilization | 818 | 911 | 0 | 1,504 | 211 | 136 | 3,580 |
| | cost | \$872,543 | \$614,828 | \$0 | \$1,121,701 | \$201,483 | \$130,951 | 2,941,506 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| 9999 | Area of tie unknown | | | | | | | 0 |
| | | | | | | | | 0 |
| | TOTAL Beddays | 3,024 | 4,911 | 3,270 | 4,325 | 3,378 | 3,350 | 22,258 |
| | Average Daily Census | 8 | 13 | 9 | 12 | 9 | 9 | 61 |
| FY2019 Spending (includes adjustment for Caring Together) | | | | | | | | |
| <u>Adjusted Total</u> | | <u>3,225,636</u> | <u>3,314,400</u> | <u>2,607,816</u> | <u>3,225,636</u> | <u>3,225,636</u> | <u>3,225,636</u> | <u>\$18,824,760</u> |

* Bed day information includes days when a client is on leave

Utilization of Child/ Adolescent Inpatient Spending by FY2019 Beddays*

| | |
|--|-------------------|
| | WRCH |
| Child/Adol Inpatient Resource Utilization | <u>10,746,826</u> |
| \$ per bedday | \$1,114 |

| | |
|---------------------------------|-------------|
| WESTERN MASS bedday utilization | 993 |
| cost | \$1,105,980 |
| CENTRAL MASS bedday utilization | 1,980 |
| cost | \$2,205,277 |
| NORTHEAST bedday utilization | 3,167 |
| cost | \$3,527,329 |
| SOUTHEAST bedday utilization | 1,839 |
| cost | \$2,048,234 |
| METRO BOSTON bedday utilization | 1,670 |
| cost | \$1,860,006 |
| Area of tie unknown | 0 |
| | \$0 |
| TOTAL Beddays | 9,649 |
| Average Daily Census | 26 |

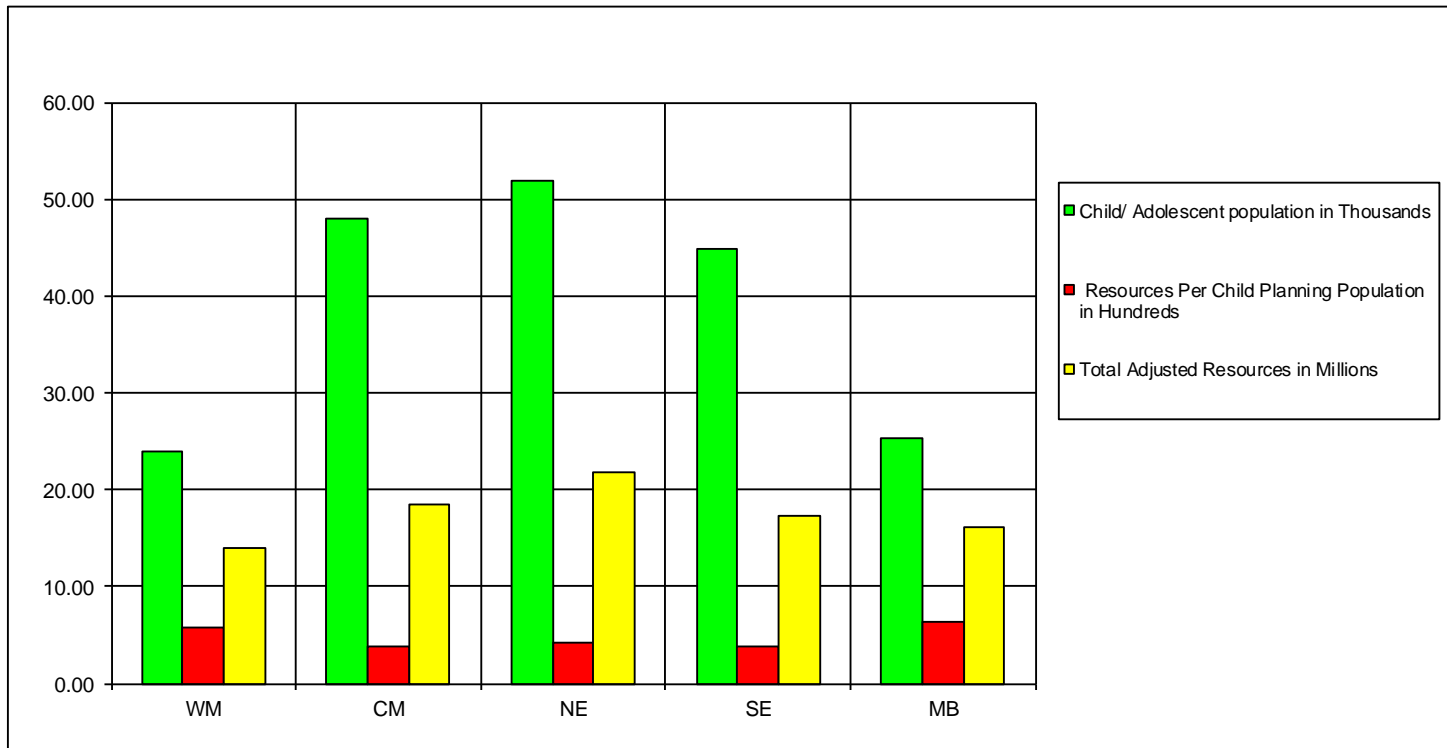
FY2019 Spending

| | |
|------------------------------|----------------------------|
| <u>Adjusted Total</u> | <u>\$10,746,826</u> |
|------------------------------|----------------------------|

* Bed day information includes days when a client is on leave

FY 2019 Spending Per Capita for Child / Adolescent

| Area | Child/
Adolescent
Planning
Population | Resources
Per Child
Adol Planning
Population | Resources
as % of
Total | Total Adjusted
Comm and Inpt
Resources |
|------|--|---|-------------------------------|--|
| WM | 24,012 | \$ 583 | 16.0% | \$ 14,006,659 |
| CM | 47,927 | \$ 387 | 21.1% | \$ 18,530,527 |
| NE | 51,877 | \$ 419 | 24.8% | \$ 21,729,089 |
| SE | 44,901 | \$ 385 | 19.7% | \$ 17,298,426 |
| MB | 25,259 | \$ 639 | 18.4% | \$ 16,133,408 |
| | | | | \$ 87,698,109 |



**FY19 Total Area Spending for Equity Purposes vs Adjusted Spending for
Child Adolescent**

