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COMMISSIONER

**Report on the Distribution of
Funds
Fiscal Year 2023**

February 2023

**MASSACHUSETTS DEPARTMENT
OF MENTAL HEALTH**

Department of Mental Health
Report on the Distribution of Funds
February 2023

This report is prepared in response to a provision in the Fiscal Year (FY) 2023 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.

This report provides the distribution of adult and child/adolescent expenditures by DMH service delivery area. The FY2023 report is based on actual spending data from FY2022.

Since the development of DMH area prevalence estimates in 1990, DMH has increasingly focused its attention on funding allocations and resource utilization. The purpose of this report is to assess and monitor the Department's progress in achieving an equitable distribution of resources across geographic, service areas. The Department has updated the Equity Report methodology by using more recent census figures (2020 versus 2016) and prevalence data (2018-2019). This report applies 2020 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.

This year's report includes COVID-19 related spending. This includes purchases of personal protective equipment for staff and patients, capital improvements, increases to salaries to state staff who worked during the COVID crisis, and contracted temporary help services for certain DMH inpatient units.

ATTACHMENTS

Fiscal Year 2023 Equity Analysis is based on FY2022 data:

Adult

- Definition of Terms for Adult Adjustments to Spending
- Distribution of Spending in FY2022 for Community
- Distribution of Community and Hospital Spending
- Utilization of Inpatient Spending by FY2022 Bed Days
- Distribution of the Workers' Compensation Chargeback (D15) utilizing FY2022 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 FY2022 for Community
- Distribution of Community and Hospital Spending
- Utilization of Child/Adolescent IRTP Spending by FY2022 Bed Days
- Utilization of Child/Adolescent Inpatient Spending by FY2022 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.

DMH Geographical Service Area(s)

Western Massachusetts coded as “WM”; Central Massachusetts coded as “CM” Northeastern Massachusetts coded as “NE”; Southeastern Massachusetts coded as “SE” and Metro Boston coded as “MB”.

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 2020 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.

FY2022 Spending for Equity Purposes

This column represents FY2022 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 IRTTP information.

Western Mass. Continuing Care Resources

This column reflects resources spent by the Western Mass Area in FY2022 for contracted continuing care inpatient services.

Child/Adolescent Accounts - 5042-5000

The FY2022 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

FY2022 Child/Adolescent Spending Not Included in the 5042-5000

This column represents the FY2022 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 FY2022 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 FY2022, 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 FY2022 per hospital, the total amount expended in D15 in FY2022 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 where the client originates. The State Office for Pharmacy Services (SOPS) provides pharmacy services to the Department of Mental Health continuing care inpatient facilities.

Distribution of Community Resources

FY2022 Spending - Adult									
Area	Adult Planning Pop	FY2022 Spending for Equity Purposes~	WM Cont Care Inpt Spending^	Ch/Adol Accounts 5042-5000 (amts adjusted for inpatient spending)~~	FY2022 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	45,518	212,549,198	-	(11,917,012)	(1,331,623)	-	(52,206,533)	147,094,030	3,232
WM	36,045	107,776,499	(6,769,950)	(11,949,840)	(1,105,069)	-	(1,628,082)	86,323,558	2,395
CM	62,155	232,033,875	-	(11,347,512)	(1,077,753)	-	(100,700,409)	118,908,200	1,913
SE	67,056	184,839,550	-	(11,617,960)	(2,362,745)	(19,432,720)	(28,519,775)	122,906,350	1,833
NE	72,862	195,046,224	-	(16,591,784)	(2,020,537)	-	(42,798,113)	133,635,790	1,834
Grand Total	283,636	932,245,347	(6,769,950)	(63,424,108)	(7,897,728)	(19,432,720)	(225,852,912)	608,867,929	

- The FY2022 spending amounts for Vibra (WM Continuing Care Contract) is \$6,769,950.
- Resources identified in the "FY2022 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 2020 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.

~FY2022 Spending for Equity Purposes - This column represents FY2022 spending in the Department of Mental Health that is directly attributed to each Area. This includes state appropriations, Block Grant and Trust funds.

^Western Mass. Continuing Care Resources - This column reflects resources spent by the Western Mass Area in FY2022 for contracted continuing care inpatient.

~~Child/Adolescent Accounts - 5042-5000 - The FY2022 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2022 Child/Adolescent Spending Not Included in the 5042-5000 - This column represents the FY2022 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

| FY2022 Spending - Adult |                    |                                      |                             |                                                                     |                                               |                                            |                                                          |                               |                                 |                                                                                        |                                         |                                             |
|-------------------------|--------------------|--------------------------------------|-----------------------------|---------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------|----------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------|
| Area                    | Adult Planning Pop | FY2022 Spending for Equity Purposes~ | WM Cont Care Inpt Spending^ | Ch/Adol Accounts 5042-5000 (amts adjusted for inpatient spending)~~ | FY2022 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 | Utilization of hospital spending by FY22 Beddays Adult^^^ (includes Pharm ISA and D15) | Adult Total Spending incl Comm and Inpt | Adult Total Spending Per Adult Planning Pop |
| MB                      | 45,518             | 212,549,198                          | -                           | (11,917,012)                                                        | (1,331,623)                                   | -                                          | (52,206,533)                                             | 147,094,030                   | 3,232                           | 65,763,344                                                                             | 212,857,374                             | 4,676                                       |
| WM                      | 36,045             | 107,776,499                          | (6,769,950)                 | (11,949,840)                                                        | (1,105,069)                                   | -                                          | (1,628,082)                                              | 86,323,558                    | 2,395                           | 13,938,821                                                                             | 100,262,379                             | 2,782                                       |
| CM                      | 62,155             | 232,033,875                          | -                           | (11,347,512)                                                        | (1,077,753)                                   | -                                          | (100,700,409)                                            | 118,908,200                   | 1,913                           | 49,602,267                                                                             | 168,510,467                             | 2,711                                       |
| SE                      | 67,056             | 184,839,550                          | -                           | (11,617,960)                                                        | (2,362,745)                                   | (19,432,720)                               | (28,519,775)                                             | 122,906,350                   | 1,833                           | 39,973,305                                                                             | 162,879,654                             | 2,429                                       |
| NE                      | 72,862             | 195,046,224                          | -                           | (16,591,784)                                                        | (2,020,537)                                   | -                                          | (42,798,113)                                             | 133,635,790                   | 1,834                           | 49,669,451                                                                             | 183,305,242                             | 2,516                                       |
| <b>Grand Total</b>      | <b>283,636</b>     | <b>932,245,347</b>                   | <b>(6,769,950)</b>          | <b>(63,424,108)</b>                                                 | <b>(7,897,728)</b>                            | <b>(19,432,720)</b>                        | <b>(225,852,912)</b>                                     | <b>608,867,929</b>            |                                 | <b>218,947,188</b>                                                                     | <b>827,815,116</b>                      |                                             |

- The FY2022 spending amounts for Vibra (WM Continuing Care Contract) is \$6,769,950.
- Resources identified in the "FY2022 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 2020 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.

~FY2022 Spending for Equity Purposes - This column represents FY2022 spending in the Department of Mental Health that is directly attributed to each Area. This includes state appropriations, Block Grant and Trust funds.

^Western Mass. Continuing Care Resources - This column reflects resources spent by the Western Mass Area in FY2022 for contracted continuing care inpatient.

~~Child/Adolescent Accounts - 5042-5000 - The FY2022 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2022 Child/Adolescent Spending Not Included in the 5042-5000 - This column represents the FY2022 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 FY2022 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 FY2022, and the cost is apportioned to each Area with patients hospitalized in specific inpatient settings. The total for this column includes the spending for the Western Mass continuing care contract (6.8M)

| Distribution of FY2022 Hospital Resources utilizing Adult FY2022 Bed Days                                                                                       |                                  |               |                   |                 |                |                  |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------|-------------------|-----------------|----------------|------------------|---------------|
| Inpatient Resource Utilization                                                                                                                                  |                                  | 2450<br>WRCH  | 3410<br>TEWKSBURY | 5420<br>TAUNTON | 6410<br>FULLER | 6430<br>SHATTUCK | TOTAL         |
| \$ per Bed day                                                                                                                                                  |                                  | \$100,891,131 | \$39,212,695      | \$26,516,600    | \$25,062,001   | \$27,264,760     | \$218,947,188 |
|                                                                                                                                                                 |                                  | \$1,066       | \$780             | \$1,594         | \$1,237        | \$768            | \$1,008       |
| 1000                                                                                                                                                            | WESTERN MASS Bed Day utilization | 9,503         | 1,765             | 513.00          | 1,091          | 341              | 13,213        |
|                                                                                                                                                                 | cost                             | \$10,133,580  | \$1,376,062       | 817,488.92      | \$1,349,787    | \$261,903        | \$13,938,821  |
| 2000                                                                                                                                                            | CENTRAL MASS Bed Day utilization | 31,222        | 4,950             | 351.00          | 1,352          | 1,732            | 39,607        |
|                                                                                                                                                                 | cost                             | \$33,293,764  | \$3,859,210       | \$559,335       | \$1,672,697    | \$1,330,251      | \$40,715,257  |
| 3000                                                                                                                                                            | NORTHEAST Bed Day utilization    | 14,626        | 24,707            | 109             | 2,234          | 2,093            | 43,769        |
|                                                                                                                                                                 | cost                             | \$15,596,521  | \$19,262,527      | \$173,696       | \$2,763,909    | \$1,607,514      | \$39,404,169  |
| 5000                                                                                                                                                            | SOUTHEAST Bed Day utilization    | 12,645        | 8,364             | 15,341          | 2,614          | 2,583            | 41,547        |
|                                                                                                                                                                 | cost                             | \$13,484,070  | \$6,520,896       | \$24,446,584    | \$3,234,046    | \$1,983,855      | \$49,669,451  |
| 6000                                                                                                                                                            | METRO BOSTON Bed Day utilization | 18,283        | 9,780             | 326             | 10,137         | 28,156           | 66,682        |
|                                                                                                                                                                 | cost                             | \$19,496,185  | \$7,624,864       | \$519,496       | \$12,541,517   | \$21,625,020     | \$61,807,082  |
| 9999                                                                                                                                                            | DMH Area Unknown                 | 8,334         | 730               | -               | 2,829          | 594              | 12,487        |
|                                                                                                                                                                 | cost                             | \$8,887,010   | \$569,136         | \$0             | \$3,500,045    | \$456,218        | \$13,412,408  |
|                                                                                                                                                                 | <b>TOTAL Bed days</b>            | 94,613        | 50,296            | 16,640          | 20,257         | 35,499           | 217,305       |
|                                                                                                                                                                 | Average Daily Census             | 259           | 137               | 45              | 55             | 97               | 594           |
| FY2022 Spending                                                                                                                                                 |                                  |               |                   |                 |                |                  |               |
| <b>Total Adult Inpatient (spending includes D15 and pharm ISA)</b>                                                                                              |                                  | \$100,891,131 | \$39,212,695      | \$26,516,600    | \$25,062,001   | \$27,264,760     | \$218,947,188 |
| 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 FY2022 D15 Spending Utilizing Adult FY2022 Bed Days |                                  |                    |                   |                  |                  |                  |                    |
|---------------------------------------------------------------------|----------------------------------|--------------------|-------------------|------------------|------------------|------------------|--------------------|
| Inpatient Resource Utilization                                      |                                  | 2450<br>WRCH       | 3410<br>TEWKSBURY | 5420<br>TAUNTON  | 6410<br>FULLER   | 6430<br>SHATTUCK | TOTAL              |
| \$ per Bed day                                                      |                                  | \$3,479,566        | \$699,488         | \$272,177        | \$548,431        | \$713,145        | \$5,712,808        |
|                                                                     |                                  | \$37               | \$14              | \$16             | \$27             | \$20             | \$26               |
| 1000                                                                | WESTERN MASS Bed Day utilization | 9,503              | 1,765             | 513.00           | 1,091            | 341              | 11,068             |
|                                                                     | cost                             | \$349,490          | \$24,547          | 8,391.04         | \$29,537         | \$6,850          | \$418,816          |
| 2000                                                                | CENTRAL MASS Bed Day utilization | 31,222             | 4,950             | 351.00           | 1,352            | 1,732            | 41,740             |
|                                                                     | cost                             | \$1,148,246        | \$68,842          | \$5,741          | \$36,604         | \$34,794         | \$1,294,227        |
| 3000                                                                | NORTHEAST Bed Day utilization    | 14,626             | 24,707            | 109              | 2,234            | 2,093            | 51,410             |
|                                                                     | cost                             | \$537,898          | \$343,611         | \$1,783          | \$60,483         | \$42,047         | \$985,821          |
| 5000                                                                | SOUTHEAST Bed Day utilization    | 12,645             | 8,364             | 15,341           | 2,614            | 2,583            | 61,138             |
|                                                                     | cost                             | \$465,043          | \$116,322         | \$250,930        | \$70,770         | \$51,890         | \$954,955          |
| 6000                                                                | METRO BOSTON Bed Day utilization | 18,283             | 9,780             | 326              | 10,137           | 28,156           | 67,266             |
|                                                                     | cost                             | \$672,391          | \$136,015         | \$5,332          | \$274,445        | \$565,631        | \$1,653,814        |
| 9999                                                                | DMH Area Unknown                 | 8,334              | 730               | -                | 2,829            | 594              | 9,545              |
|                                                                     | cost                             | \$306,498          | \$10,152          | \$0              | \$76,591         | \$11,933         | \$405,175          |
|                                                                     | <b>TOTAL Beddays</b>             | 94,613             | 50,296            | 16,640           | 20,257           | 35,499           | 217,305            |
|                                                                     | Average Daily Census             | 259                | 137               | 45               | 55               | 97               | 594                |
|                                                                     |                                  |                    |                   |                  |                  |                  |                    |
| FY2022 Spending                                                     |                                  |                    |                   |                  |                  |                  |                    |
| <b>Total Adult Inpatient D15</b>                                    |                                  | <b>\$2,804,911</b> | <b>\$662,848</b>  | <b>\$198,004</b> | <b>\$876,974</b> | <b>\$711,579</b> | <b>\$5,254,316</b> |

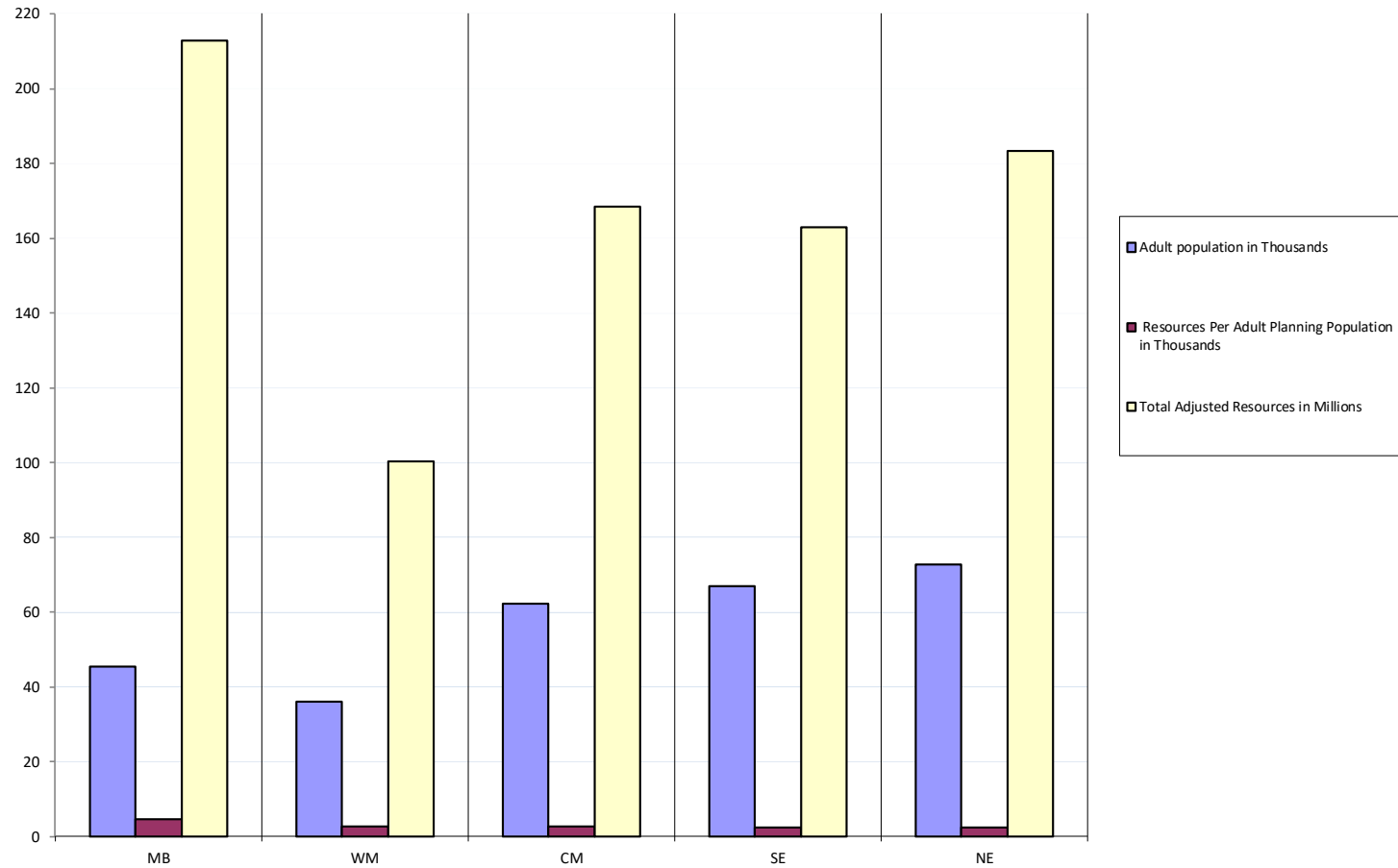
## **Distribution of Acute Inpatient Hospital Spending**

### **Acute Care Resources Located in State Hospitals for FY2022**

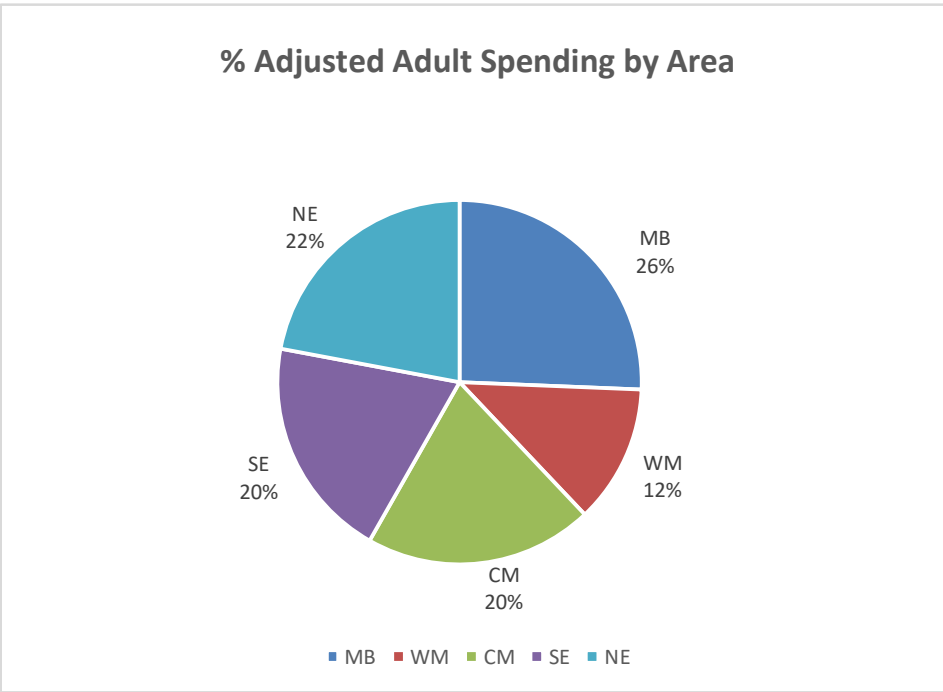
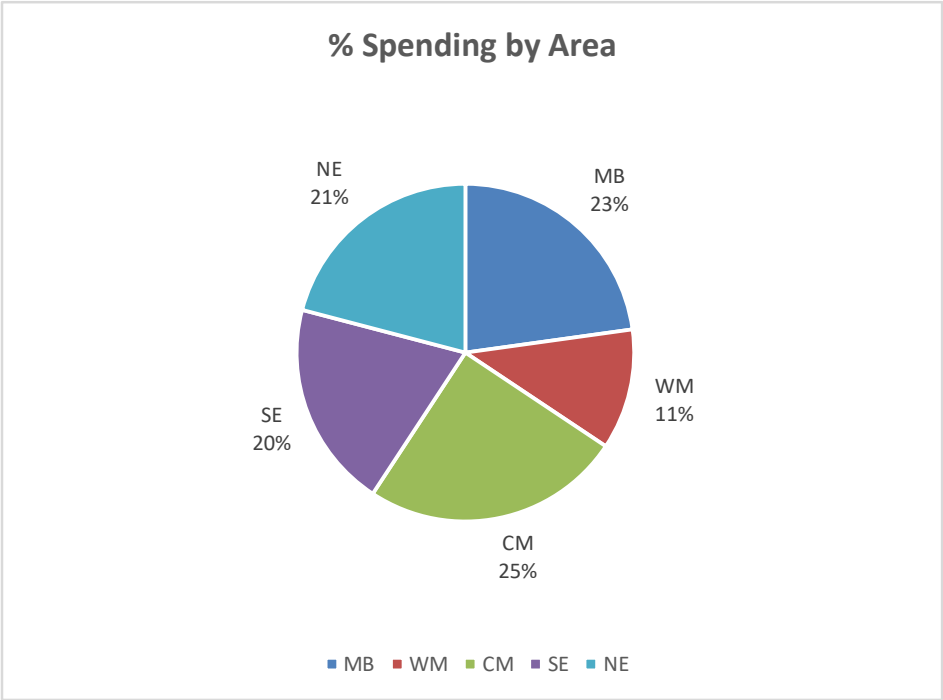
| Org                                                                     | Name                      | FY2022 Spending            | *Community<br>Resources Associated<br>with District | Total Resources<br>Assoc with District<br>less Community |
|-------------------------------------------------------------------------|---------------------------|----------------------------|-----------------------------------------------------|----------------------------------------------------------|
|                                                                         |                           | (A)                        | (B)                                                 | (A) - (B)                                                |
| 5410                                                                    | Corrigan MHC              | \$10,828,056               | \$84,543                                            | \$10,743,513                                             |
| 5430                                                                    | Pocasset MHC              | \$8,689,925                | \$717                                               | \$8,689,207                                              |
|                                                                         |                           | <b><u>\$19,517,981</u></b> | <b><u>\$85,260</u></b>                              | <b><u>\$19,432,720</u></b>                               |
|                                                                         | Southeast Acute Inpatient | \$19,432,720               |                                                     |                                                          |
|                                                                         |                           |                            |                                                     |                                                          |
| *No facility support costs are associated with these community programs |                           |                            |                                                     |                                                          |

## FY 2022 Spending Per Capita for Adult

| Area | Adult planning population | Resources Per Adult Planning Population | Adjusted Resources as % of Total | Total Adjusted Resources |
|------|---------------------------|-----------------------------------------|----------------------------------|--------------------------|
| MB   | 45,518                    | \$ 4,676                                | 25.7%                            | \$ 212,857,374           |
| WM   | 36,045                    | \$ 2,782                                | 12.1%                            | \$ 100,262,379           |
| CM   | 62,155                    | \$ 2,711                                | 20.4%                            | \$ 168,510,467           |
| SE   | 67,056                    | \$ 2,429                                | 19.7%                            | \$ 162,879,654           |
| NE   | 72,862                    | \$ 2,516                                | 22.1%                            | \$ 183,305,242           |
|      | 283,636                   |                                         |                                  | \$ 827,815,116           |



**% of FY2022 Spending by Area: Spending by Area 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 2020 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.

### **DMH Geographical Service Area(s)**

Western Massachusetts coded as "WM"; Central Massachusetts coded as "CM" Northeastern Massachusetts coded as "NE"; Southeastern Massachusetts coded as "SE" and Metro Boston coded as "MB".

### **Child/Adolescent Account - 5042-5000**

This column represents FY2022 spending for the 5042-5000 Child and Adolescent appropriation.

### **FY2022 Child/Adolescent Spending not included in the 5042-5000**

This column represents FY2022 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 Resources by FY2022 Bed Days**

This column represents costs associated with the number of bed days utilized by clients within Intensive Residential Treatment Programs (IRTP) from each Area. FY2022 spending supporting each program is divided by the total number of bed days utilized in FY2022, 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 FY2022 Bed Days**

This column represents spending associated with the number of bed days utilized by patients from each Area. FY2022 inpatient resources contracted out to support inpatient units at Worcester Recovery Center and Hospital (WRCH) are divided by the total number of bed days utilized in FY2022, 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.

| FY2022 Spending - Ch / Adol |                            |                                     |                                                                    |                                              |                    |                                  |                                   |
|-----------------------------|----------------------------|-------------------------------------|--------------------------------------------------------------------|----------------------------------------------|--------------------|----------------------------------|-----------------------------------|
| Area                        | Child / Adol Planning Pop* | FY2022 Spending for Equity Purposes | Ch/Adol Accounts 5042-5000~ (amts adjusted for inpatient spending) | FY2022 ch/adol MM Spending not in 5042-5000^ | IRTP Bedday Dist** | Total Ch/Adol Community Spending | Spending Per Ch/Adol Planning Pop |
| WM                          | 27,330                     | 107,776,499                         | 11,949,840                                                         | 1,114,803                                    | 3,441,530          | 16,506,172                       | 604                               |
| MB                          | 30,384                     | 212,549,198                         | 11,917,012                                                         | 1,331,623                                    | 2,161,225          | 15,409,860                       | 507                               |
| NE                          | 59,044                     | 195,046,224                         | 16,591,784                                                         | 2,045,368                                    | 4,859,310          | 23,496,462                       | 398                               |
| CM                          | 54,549                     | 232,033,875                         | 11,347,512                                                         | 1,077,753                                    | 6,254,757          | 18,680,023                       | 342                               |
| SE                          | 51,104                     | 184,839,550                         | 11,617,960                                                         | 2,362,745                                    | 3,095,697          | 17,076,402                       | 334                               |
| <b>Grand Total</b>          | <u>222,411</u>             | <u>932,245,347</u>                  | <u>63,424,108</u>                                                  | <u>7,932,292</u>                             | <u>19,812,519</u>  | <u>91,168,920</u>                |                                   |

#### 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 2020 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 FY2022 spending for the 5042-5000 Child and Adolescent appropriation.

^FY2022 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2022 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 Resources by FY2022 Bed Days - This column represents costs associated with the number of bed days utilized by clients within the intensive residential treatment programs (IRTP) from each Area. FY2022 spending supporting each program are divided by the total number of bed days utilized in FY2022, 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

| FY2022 Spending - Ch / Adol |                            |                                     | Ch/Adol Accounts                                  |                                              |                    |                                  |                                   | Inpatient Spending     | Ch / Adol                         |                                         |
|-----------------------------|----------------------------|-------------------------------------|---------------------------------------------------|----------------------------------------------|--------------------|----------------------------------|-----------------------------------|------------------------|-----------------------------------|-----------------------------------------|
| Area                        | Child / Adol Planning Pop* | FY2022 Spending for Equity Purposes | 5042-5000~ (amts adjusted for inpatient spending) | FY2022 ch/adol MM Spending not in 5042-5000^ | IRTP Bedday Dist** | Total Ch/Adol Community Spending | Spending Per Ch/Adol Planning Pop | Dist of Ch/Adol Inpt~~ | Total Spending incl Comm and Inpt | Total Spending Per Ch/Adol Planning Pop |
| WM                          | 27,330                     | 107,776,499                         | 11,949,840                                        | 1,114,803                                    | 3,441,530          | 16,506,172                       | 604                               | 1,625,420              | 18,131,592                        | 663                                     |
| MB                          | 30,384                     | 212,549,198                         | 11,917,012                                        | 1,331,623                                    | 2,161,225          | 15,409,860                       | 507                               | 1,049,785              | 16,459,645                        | 542                                     |
| NE                          | 59,044                     | 195,046,224                         | 16,591,784                                        | 2,045,368                                    | 4,859,310          | 23,496,462                       | 398                               | 4,016,134              | 27,512,597                        | 466                                     |
| CM                          | 54,549                     | 232,033,875                         | 11,347,512                                        | 1,077,753                                    | 6,254,757          | 18,680,023                       | 342                               | 3,292,432              | 21,972,454                        | 403                                     |
| SE                          | 51,104                     | 184,839,550                         | 11,617,960                                        | 2,362,745                                    | 3,095,697          | 17,076,402                       | 334                               | 2,086,260              | 19,162,663                        | 375                                     |
| <b>Grand Total</b>          | <b>222,411</b>             | <b>932,245,347</b>                  | <b>63,424,108</b>                                 | <b>7,932,292</b>                             | <b>19,812,519</b>  | <b>91,168,920</b>                |                                   | <b>12,070,031</b>      | <b>103,238,951</b>                |                                         |

#### 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 2020 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 FY2022 spending for the 5042-5000 Child and Adolescent appropriation.

^FY2022 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2022 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 Resources by FY2022 Bed Days - This column represents costs associated with the number of bed days utilized by clients within the intensive residential treatment programs (IRTP) from each Area. FY2022 spending supporting each program are divided by the total number of bed days utilized in FY2022, 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 FY2022 Bed Days - This column represents spending associated with the number of bed days utilized by patients from each Area. FY2022 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 FY2022, 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 FY2022 Bed Days\***

|                                           |                                  | NE               | SE               | WM                     | NE               | CM                   | CM                   |                     |
|-------------------------------------------|----------------------------------|------------------|------------------|------------------------|------------------|----------------------|----------------------|---------------------|
|                                           |                                  | Centerpoint      | Taunton          | Three Rivers<br>(CIRT) | Merrimack        | NFI 1<br>Transitions | NFI 2<br>Connections | total               |
| <b>IRTP and CIRT Resource Utilization</b> |                                  | <u>3,402,024</u> | <u>3,457,692</u> | <u>2,667,180</u>       | <u>3,402,024</u> | <u>3,441,800</u>     | <u>3,441,800</u>     | <u>19,812,519</u>   |
| \$ per bedday \$                          |                                  | 780              | \$ 885           | \$ 1,517               | \$ 1,054         | \$ 1,102             | \$ 988               |                     |
| 1000                                      | WESTERN MASS Bed day utilization | 357              | 143              | 974                    | 397              | 662                  | 416                  | 2,949               |
|                                           | cost                             | \$278,560        | \$126,555        | \$1,477,721            | \$418,273        | \$729,578            | \$410,843            | 3,441,530           |
| 2000                                      | CENTRAL MASS Bed day utilization | 1,047            | 1,157            | 688                    | 1,005            | 1,477                | 692                  | 6,066               |
|                                           | cost                             | \$816,954        | \$1,023,944      | \$1,043,811            | \$1,058,852      | \$1,627,774          | \$683,422            | 6,254,757           |
| 3000                                      | NORTHEAST Bed day utilization    | 697              | 1,207            | 96                     | 512              | 926                  | 1,561                | 4,999               |
|                                           | cost                             | \$543,856        | \$1,068,194      | \$145,648              | \$539,435        | \$1,020,527          | \$1,541,650          | 4,859,310           |
| 5000                                      | SOUTHEAST Bed day utilization    | 1,315            | 920              | 0                      | 523              | 28                   | 682                  | 3,468               |
|                                           | cost                             | \$1,026,069      | \$814,199        | \$0                    | \$551,025        | \$30,858             | \$673,546            | 3,095,697           |
| 6000                                      | METRO BOSTON Bed day utilization | 944              | 480              | 0                      | 792              | 30                   | 134                  | 2,380               |
|                                           | cost                             | \$736,585        | \$424,800        | \$0                    | \$834,439        | \$33,062             | \$132,339            | 2,161,225           |
|                                           | <b>TOTAL Bed days</b>            | <b>4,360</b>     | <b>3,907</b>     | <b>1,758</b>           | <b>3,229</b>     | <b>3,123</b>         | <b>3,485</b>         | <b>19,862</b>       |
|                                           | Average Daily Census             | 11               | 12               | 6                      | 8                | 9                    | 10                   | 54                  |
|                                           |                                  |                  |                  |                        |                  |                      |                      |                     |
| <b>FY2022 Spending Total by facility</b>  |                                  | <u>3,402,024</u> | <u>3,457,692</u> | <u>2,667,180</u>       | <u>3,402,024</u> | <u>3,441,800</u>     | <u>3,441,800</u>     | <u>\$19,812,519</u> |

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



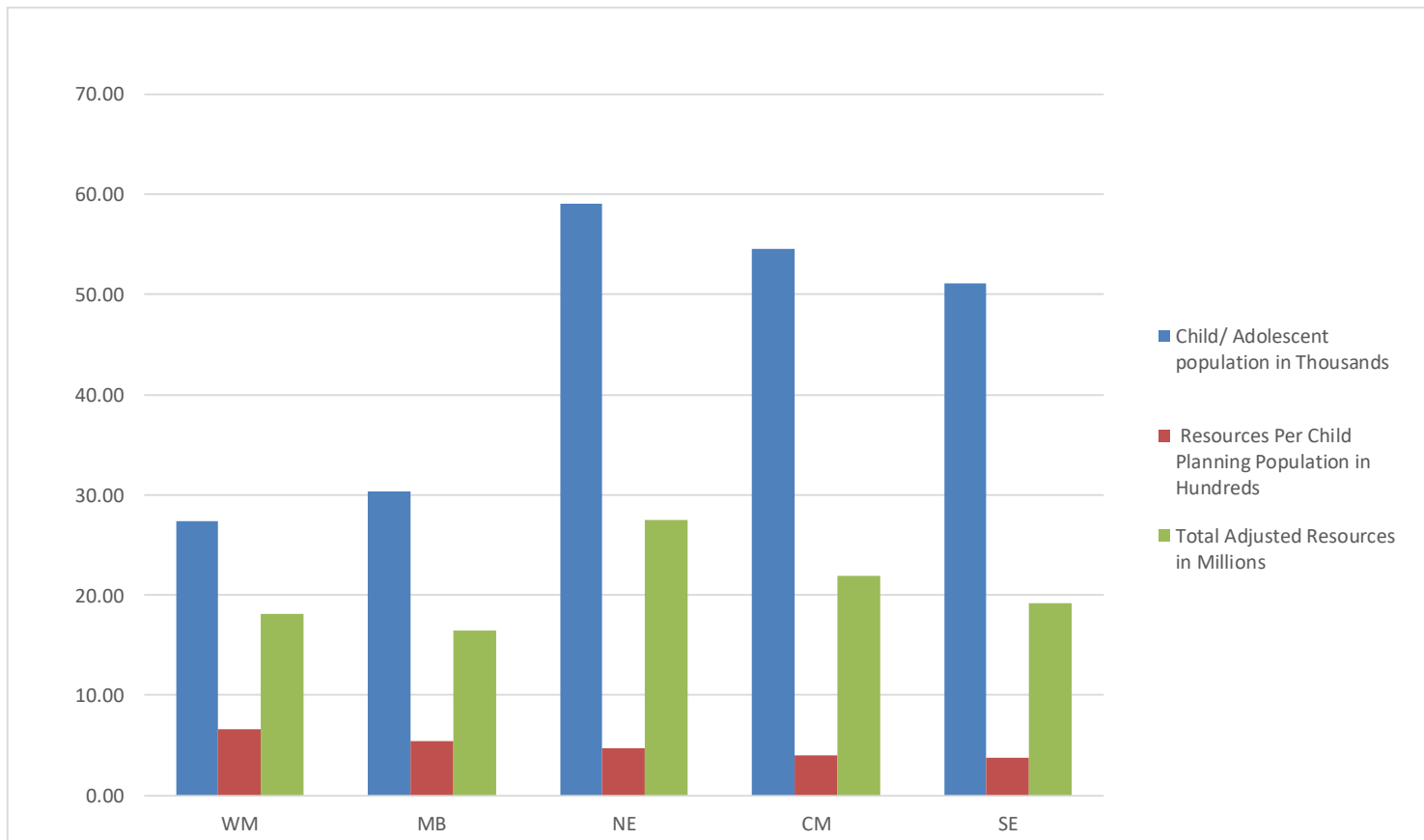
**Utilization of Child/ Adolescent Inpatient Spending by FY2022 Bed days\***

|                                                  |      |                            |
|--------------------------------------------------|------|----------------------------|
|                                                  |      | WRCH                       |
| <b>Child/Adol Inpatient Resource Utilization</b> |      | <u>12,070,031</u>          |
| \$ per Bed Day                                   |      | \$1,853                    |
|                                                  |      |                            |
| WESTERN MASS Bed day utilization                 |      | 977                        |
|                                                  | cost | \$1,625,420                |
| CENTRAL MASS Bed day utilization                 |      | 1,979                      |
|                                                  | cost | \$3,292,432                |
| NORTHEAST Bed day utilization                    |      | 2,414                      |
|                                                  | cost | \$4,016,134                |
| SOUTHEAST Bed day utilization                    |      | 1,254                      |
|                                                  | cost | \$2,086,260                |
| METRO BOSTON Bed day utilization                 |      | 631                        |
|                                                  | cost | \$1,049,785                |
|                                                  |      |                            |
| <b>TOTAL Beddays</b>                             |      | 7,255                      |
| Average Daily Census                             |      | 20                         |
|                                                  |      |                            |
| <b><u>FY2022 Spending</u></b>                    |      | <b><u>\$12,070,031</u></b> |

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

## FY 2022 Spending Per Capita for Child / Adolescent

| Area | Child/<br>Adolescent<br>Planning<br>Population | Resources<br>Per Child<br>Adol Planning<br>Population | Resources<br>as % of<br>Total | Total Adjusted<br>Comm and Inpt<br>Resources |
|------|------------------------------------------------|-------------------------------------------------------|-------------------------------|----------------------------------------------|
| WM   | 27,330                                         | \$ 663                                                | 17.6%                         | \$ 18,131,592                                |
| MB   | 30,384                                         | \$ 542                                                | 15.9%                         | \$ 16,459,645                                |
| NE   | 59,044                                         | \$ 466                                                | 26.6%                         | \$ 27,512,597                                |
| CM   | 54,549                                         | \$ 403                                                | 21.3%                         | \$ 21,972,454                                |
| SE   | 51,104                                         | \$ 375                                                | 18.6%                         | \$ 19,162,663                                |
|      | 222,411                                        |                                                       |                               | \$ 103,238,951                               |



**% of FY2022 Spending by Area: Spending by Area for Equity Purposes vs  
Adjusted Spending for Child / Adolescent**

