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FY26 Report on the
Distribution of Funds

February 2026

MASSACHUSETTS DEPARTMENT OF
MENTAL HEALTH

Department of Mental Health
Report on the Distribution of Funds
February 2026

This report is prepared in response to a provision in the Fiscal Year (FY) 2026 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 FY2026 report is based on actual spending data from FY2025.

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 2024 census figures and prevalence data (2024). This report applies 2024 data from the census (city and town level) population estimates to determine five geographic DMH service area populations. We then applied prevalence of serious mental illness (SMI) using Major Depressive Disorders with Severe Impairment from the National Survey on Drug Use and Health (NSDUH) 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) estimation methodology based on social-economic data to derive determinants of health. 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 overall SMI population is 5.9% aged 18 and older and child /adolescent population is 11.3% using Major Depressive Disorders with Severe Impairment for Massachusetts.

ATTACHMENTS

Fiscal Year 2026 Equity Analysis is based on FY2025 data:

Adult

- Definition of Terms for Adult Adjustments to Spending
- Distribution of Spending in FY2025 for Community
- Distribution of Community and Hospital Spending
- Utilization of Inpatient Spending by FY2025 Bed Days
- Distribution of Pharmaceutical spending from the State Office of Pharmacy (SOPS) & Distribution of the Workers' Compensation Chargeback (D15) utilizing FY2025 DMH Inpatient 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 FY2025 for Community
- Distribution of Community and Hospital Spending
- Utilization of Child/Adolescent IRTP Spending by FY2025 Bed Days
- Utilization of Child/Adolescent Inpatient Spending by FY2025 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 on Realigning Resources

Resources are being designed 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 2024 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 SMI using Major Depressive Disorders with Severe Impairment from the National Survey on Drug Use and Health (NSDUH) 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 the age of 18 years and older.

FY2025 Spending for Equity Purposes

This column represents FY2025 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 FY2025 for contracted continuing care inpatient services.

Child/Adolescent Accounts - 5042-5000

The FY2025 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

FY2025 Child/Adolescent Spending Not Included in the 5042-5000

This column represents the FY2025 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 is 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 FY2025 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 FY2025, and the cost is apportioned to each Area with patients hospitalized in specific inpatient settings.

This column includes spending for D15 – Workers' Compensation and for pharmaceuticals from the State Office of Pharmacy (SOPS). According to the Office of the Comptroller's expenditure classification handbook, object code D15 represents the workers' compensation chargeback for the Executive Office of Health and Human Services' share of costs. The Department covers the remaining portion both centrally and at the facility level. These chargebacks, along with the Department's direct workers' compensation payments, relate to employees on paid leave due to injuries sustained by patients or prisoners (IPP).

The Department allocated D15-related costs in proportion to direct workers' compensation payments. A percentage was calculated for each hospital based on its FY2025 IPP expenditures, and the total D15 spending for FY2025 was distributed accordingly. Each hospital's share was then assigned to an Area using the utilization method 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

FY2025 Spending - Adult									
Area	Adult Planning Pop*	FY2025 Spending for Equity Purposes~	WM Cont Care Inpt Spending^	Ch/AdolAccounts 5042-5000 (amts adjusted for inpatient spending)~~	FY2025 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	50,685	251,834,269	-	(20,253,590)	(1,131,253)	-	(61,003,152)	169,446,274	3,343
WM	39,961	138,637,724	(8,229,917)	(21,171,467)	(2,395,163)	-	-	106,841,177	2,674
SE	80,764	224,181,067	-	(22,129,481)	(1,758,646)	(20,295,724)	(37,337,550)	142,659,666	1,766
CM	77,147	295,623,529	-	(27,670,322)	(1,618,230)	-	(131,634,013)	134,700,964	1,746
NE	87,424	237,939,601	-	(26,578,300)	(1,976,460)	-	(48,544,299)	160,840,542	1,840
Grand Total	335,981	1,148,216,189	(8,229,917)	(117,803,160)	(8,879,752)	(20,295,724)	(278,519,014)	714,488,622	
<p>- The FY2025 spending amounts for WM Continuing Care Inpatient Contract is \$8,229,917</p> <p>- Resources identified in the "FY2025 ch/adol resources not in 5042-5000" column reflects contract spending</p>									

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 2024 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 2024 prevalence of serious mental illness (SMI) estimates from the NSDUH to estimate for 5.9% of Massachusetts Major Depressive Disorders with Severe Impairment adult planning population.

~FY2025 Spending for Equity Purposes - This column represents FY2025 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 FY2025 for contracted continuing care inpatient.

~~Child/Adolescent Accounts - 5042-5000 - The FY2025 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2025 Child/Adolescent Spending Not Included in the 5042-5000 - This column represents the FY2025 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**

| FY2025 Spending - Adult                                                                                                                                                                               |                     |                                      |                              |                                                                    |                                               |                                            |                                                          |                               |                                 |                                                                                        |                                         |                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------------|------------------------------|--------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------|----------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------|
| Area                                                                                                                                                                                                  | Adult Planning Pop* | FY2025 Spending for Equity Purposes~ | WM Cont. Care Inpt Spending^ | Ch/Adol Accounts 5042-5000 (amts adjusted for inpatient spending)~ | FY2025 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 FY25 Beddays Adult^^^ (includes Pharm ISA and D15) | Adult Total Spending incl Comm and Inpt | Adult Total Spending Per Adult Planning Pop |
| MB                                                                                                                                                                                                    | 50,685              | 251,834,269                          | -                            | (20,253,590)                                                       | (1,131,253)                                   | -                                          | (61,003,152)                                             | 169,446,274                   | 3,343                           | 104,476,292                                                                            | 273,922,566                             | 5,404                                       |
| WM                                                                                                                                                                                                    | 39,961              | 138,637,724                          | (8,229,917)                  | (21,171,467)                                                       | (2,395,163)                                   | -                                          | -                                                        | 106,841,177                   | 2,674                           | 18,504,739                                                                             | 125,345,916                             | 3,137                                       |
| SE                                                                                                                                                                                                    | 80,764              | 224,181,067                          | -                            | (22,129,481)                                                       | (1,758,646)                                   | (20,295,724)                               | (37,337,550)                                             | 142,659,666                   | 1,766                           | 60,307,684                                                                             | 202,967,350                             | 2,513                                       |
| CM                                                                                                                                                                                                    | 77,147              | 295,623,529                          | -                            | (27,670,322)                                                       | (1,618,230)                                   | -                                          | (131,634,013)                                            | 134,700,964                   | 1,746                           | 49,832,614                                                                             | 184,533,578                             | 2,392                                       |
| NE                                                                                                                                                                                                    | 87,424              | 237,939,601                          | -                            | (26,578,300)                                                       | (1,976,460)                                   | -                                          | (48,544,299)                                             | 160,840,542                   | 1,840                           | 54,642,023                                                                             | 215,482,565                             | 2,465                                       |
| <b>Grand Total</b>                                                                                                                                                                                    | <b>335,981</b>      | <b>1,148,216,189</b>                 | <b>(8,229,917)</b>           | <b>(117,803,160)</b>                                               | <b>(8,879,752)</b>                            | <b>(20,295,724)</b>                        | <b>(278,519,014)</b>                                     | <b>714,488,622</b>            |                                 | <b>287,763,352</b>                                                                     | <b>1,002,251,974</b>                    |                                             |
| - The FY2025 spending amounts for WM Continuing Care Inpatient Contract is \$8,229,917<br>- Resources identified in the "FY2025 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 2024 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 2024 prevalence of serious mental illness (SMI) estimates from the NSDUH to estimate for 5.9% of Massachusetts Major Depressive Disorders with Severe Impairment adult planning population.

~FY2025 Spending for Equity Purposes - This column represents FY2025 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 FY2025 for contracted continuing care inpatient.

~Child/Adolescent Accounts - 5042-5000 - The FY2025 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2025 Child/Adolescent Spending Not Included in the 5042-5000 - This column represents the FY2025 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 FY2025 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 FY2025, 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 (8.2 M)

Distribution of FY2025 Hospital Resources utilizing Adult FY2025 Bed Days

| | 8420
WRCH | 8430
TEWKSBURY | 8450
TAUNTON | 8460
FULLER | 8440
SHATTUCK | TOTAL |
|---------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Inpatient Resource Utilization | <u>135,763,491</u> | <u>50,801,763</u> | <u>38,145,527</u> | <u>29,219,628</u> | <u>33,832,943</u> | <u>287,763,352</u> |
| \$ per bedday | \$1,163 | \$796 | \$1,670 | \$1,311 | \$949 | \$1,101 |

| | | | | | | | |
|------|---------------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 1000 | WESTERN MASS bedday utilization | 12,130 | 1,529 | 949 | 805 | 565 | 15,978 |
| | cost | \$14,110,041 | \$1,217,433 | 1,585,220.93 | \$1,055,736 | \$536,308 | \$18,504,739 |
| 2000 | CENTRAL MASS bedday utilization | 34,762 | 7,637 | 430 | 996 | 1,360 | 45,185 |
| | cost | \$40,436,377 | \$6,080,797 | \$718,277 | \$1,306,228 | \$1,290,935 | \$49,832,614 |
| 3000 | NORTHEAST bedday utilization | 18,646 | 32,949 | 407 | 3,324 | 1,768 | 57,094 |
| | cost | \$21,689,681 | \$26,234,931 | \$679,858 | \$4,359,338 | \$1,678,216 | \$54,642,023 |
| 5000 | SOUTHEAST bedday utilization | 16,744 | 6,205 | 18,105 | 2,778 | 2,111 | 45,943 |
| | cost | \$19,477,208 | \$4,940,597 | \$30,242,808 | \$3,643,273 | \$2,003,797 | \$60,307,684 |
| 6000 | METRO BOSTON bedday utilization | 34,430 | 15,483 | 2,945 | 14,377 | 29,839 | 97,074 |
| | cost | \$40,050,183 | \$12,328,005 | \$4,919,363 | \$18,855,053 | \$28,323,687 | \$104,476,292 |
| | TOTAL Beddays | 116,712 | 63,803 | 22,836 | 22,280 | 35,643 | 261,274 |
| | Average Daily Census | 320 | 175 | 63 | 61 | 98 | 716 |

| FY2025 Spending | | | | | | |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Total Adult Inpatient with D15 + SOPS | <u>\$135,763,491</u> | <u>\$50,801,763</u> | <u>\$38,145,527</u> | <u>\$29,219,628</u> | <u>\$33,832,943</u> | <u>\$287,763,352</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 FY2025 SOPS Spending Utilizing Adult FY2025 Beddays

| | 8420
WRCH | 8430
TEWKSBURY | 8450
TAUNTON | 8460
FULLER | 8440
SHATTUCK | TOTAL |
|---------------------------------------|------------------|-------------------|-----------------|----------------|------------------|------------------|
| Inpatient Resource Utilization | <u>4,129,478</u> | <u>2,257,464</u> | <u>807,977</u> | <u>788,306</u> | <u>1,261,113</u> | <u>9,244,338</u> |
| \$ per bedday | \$35 | \$35 | \$35 | \$35 | \$35 | \$35 |

| | | | | | | | |
|------|---------------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 1000 | WESTERN MASS bedday utilization | 12,130 | 1,529 | 949 | 805 | 565 | 15,978 |
| | cost | \$429,181 | \$54,099 | 33,577.25 | \$28,482 | \$19,991 | \$565,330 |
| 2000 | CENTRAL MASS bedday utilization | 34,762 | 7,637 | 430 | 996 | 1,360 | 45,185 |
| | cost | \$1,229,941 | \$270,211 | \$15,214 | \$35,240 | \$48,119 | \$1,598,726 |
| 3000 | NORTHEAST bedday utilization | 18,646 | 32,949 | 407 | 3,324 | 1,768 | 57,094 |
| | cost | \$659,729 | \$1,165,794 | \$14,400 | \$117,609 | \$62,555 | \$2,020,087 |
| 5000 | SOUTHEAST bedday utilization | 16,744 | 6,205 | 18,105 | 2,778 | 2,111 | 45,943 |
| | cost | \$592,432 | \$219,544 | \$640,586 | \$98,291 | \$74,691 | \$1,625,544 |
| 6000 | METRO BOSTON bedday utilization | 34,430 | 15,483 | 2,945 | 14,377 | 29,839 | 97,074 |
| | cost | \$1,218,195 | \$547,816 | \$104,199 | \$508,684 | \$1,055,757 | \$3,434,651 |
| | TOTAL Beddays | 116,712 | 63,803 | 22,836 | 22,280 | 35,643 | 261,274 |
| | Average Daily Census | 320 | 175 | 63 | 61 | 98 | 716 |

| FY2025 Spending | | | | | | |
|-----------------------------------|--------------------|--------------------|------------------|------------------|--------------------|--------------------|
| Total Adult Inpatient SOPS | <u>\$4,129,478</u> | <u>\$2,257,464</u> | <u>\$807,977</u> | <u>\$788,306</u> | <u>\$1,261,113</u> | <u>\$9,244,338</u> |

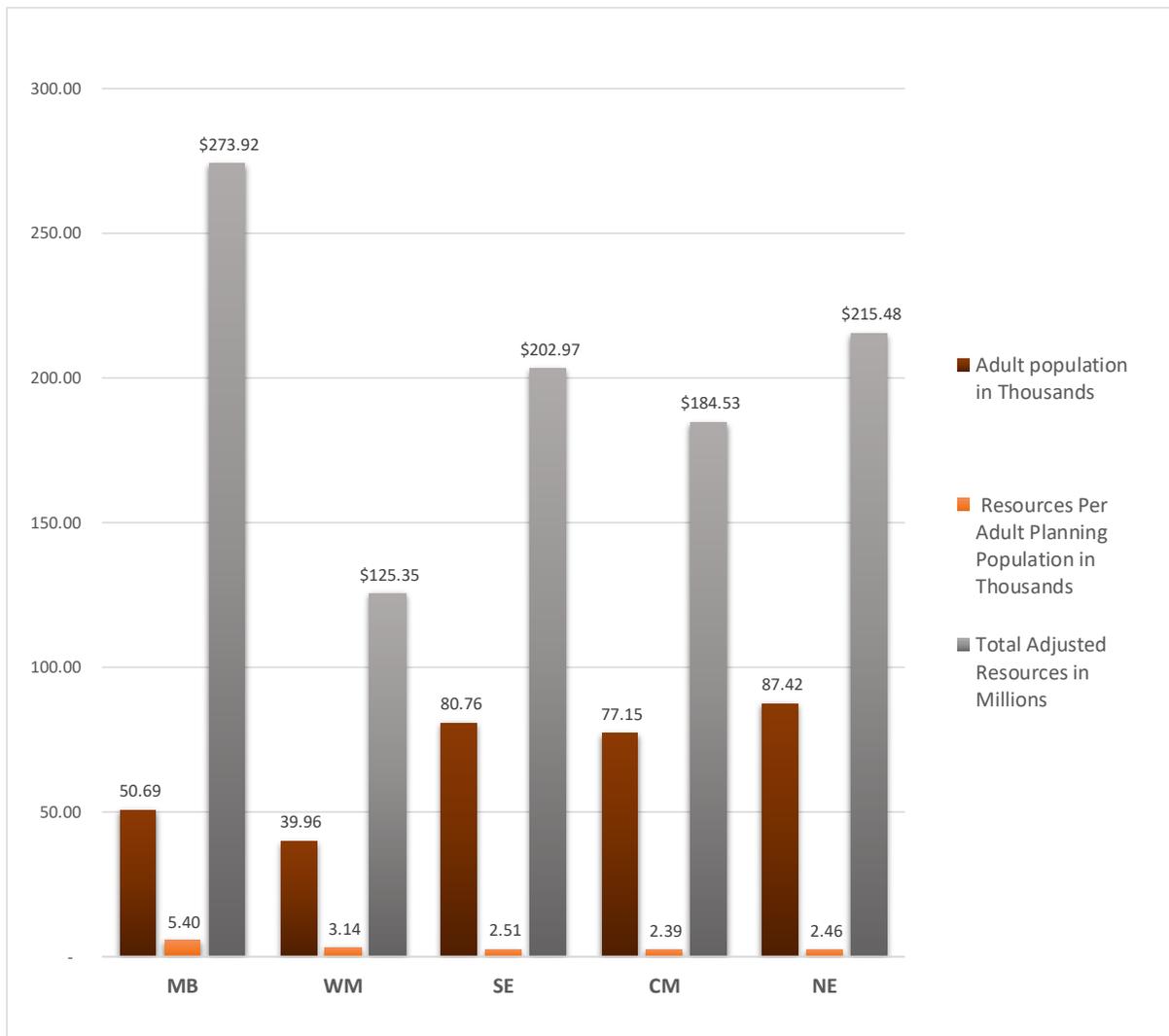
Distribution of Acute Inpatient Hospital Spending

| <u>Acute Care Resources Located in State Hospitals for FY2025</u> | | | | |
|--|---------------------|----------------------------|---|--|
| Org | Name | FY2025 Spending | *Community Resources Associated with District | Total Resources Assoc with District less Community |
| | | (A) | (B) | (A) - (B) |
| 5410 | Corrigan MHC | \$12,248,292 | \$454,012 | \$11,794,280 |
| 5430 | Pocasset MHC | \$9,292,659 | \$791,215 | \$8,501,444 |
| | | <u>\$21,540,951</u> | <u>\$1,245,227</u> | <u>\$20,295,724</u> |
| | | | Southeast Acute Inpatient | \$20,295,724 |

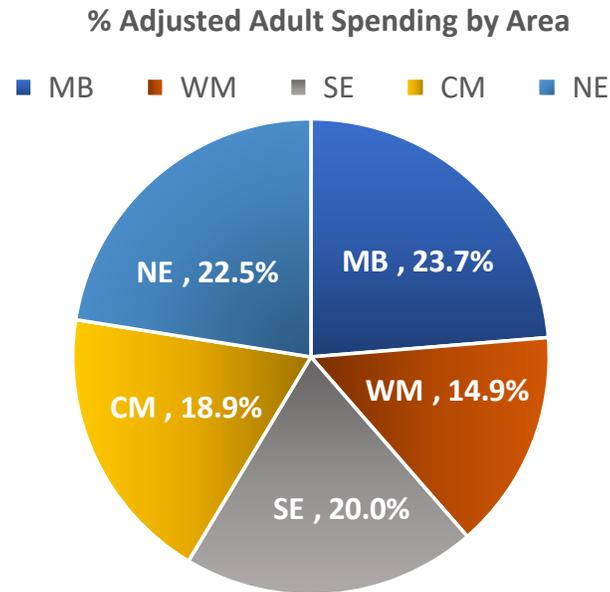
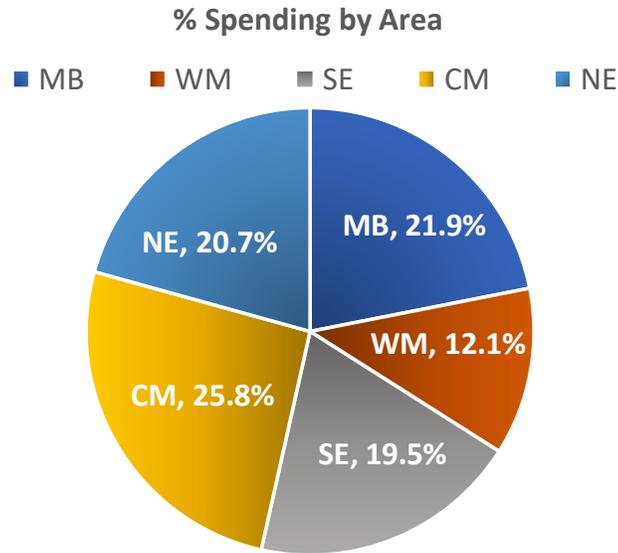
*No facility support costs are associated with these community programs

FY 2025 Spending Per Capita for Adult

| Area | Adult Planning Pop | Resources Per Adult Planning Population | Adjusted Resources as % of Total | Total Adjusted Resources |
|------|--------------------|---|----------------------------------|--------------------------|
| MB | 50,685 | \$5,404 | 27.3% | \$273,922,566 |
| WM | 39,961 | \$3,137 | 12.5% | \$125,345,916 |
| SE | 80,764 | \$2,513 | 20.3% | \$202,967,350 |
| CM | 77,147 | \$2,392 | 18.4% | \$184,533,578 |
| NE | 87,424 | \$2,465 | 21.5% | \$215,482,565 |
| | 335,981 | | 100% | \$1,002,251,974 |



% of FY2025 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 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 2024 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 prevalence of Major Depressive Disorders with Severe Impairment from the National Survey on Drug Use and Health (NSDUH) to estimate the child/adolescent population. The prevalence estimates from the NSDUH report relied more heavily on the poverty rate in estimating the need for children to age 17.

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 FY2025 spending for the 5042-5000 Child and Adolescent appropriation.

FY2025 Child/Adolescent Spending not included in the 5042-5000

This column represents FY2025 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 FY2025 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. FY2025 spending supporting each program is divided by the total number of bed days utilized in FY2025, 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 FY2025 Bed Days

This column represents spending associated with the number of bed days utilized by patients from each Area. FY2025 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 FY2025, 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 the Department's internal client eligibility and service utilization database as well as from reports directly from the facilities.

In FY24, the Worcester child/adolescent units transitioned from contracted to DMH operation, and D15 expenses were added to Child/Adolescent Inpatient Spending.

Distribution of Community Resources

| FY2025 Spending - Ch / Adol | | | | | | | |
|-----------------------------|----------------------------|-------------------------------------|--|--|--------------------|----------------------------------|-----------------------------------|
| Area | Child / Adol Planning Pop* | FY2025 Spending for Equity Purposes | Ch/Adol Accounts 5042-5000~ (amts adjusted for inpatient spending) | FY2025 ch/adol MM Spending not in 5042-5000^ | IRTP Bedday Dist** | Total Ch/Adol Community Spending | Spending Per Ch/Adol Planning Pop |
| MB | 16,778 | 251,834,269 | 20,253,590 | 1,131,253 | 5,172,721 | 26,557,564 | 1,583 |
| WM | 13,228 | 138,637,724 | 21,171,467 | 2,395,163 | 5,554,078 | 29,120,708 | 2,201 |
| SE | 26,736 | 224,181,067 | 22,129,481 | 1,758,646 | 5,077,401 | 28,965,528 | 1,083 |
| CM | 25,538 | 295,623,529 | 27,670,322 | 1,618,230 | 10,269,484 | 39,558,036 | 1,549 |
| NE | 28,940 | 237,939,601 | 26,578,300 | 1,976,460 | 8,461,872 | 37,016,632 | 1,279 |
| Grand Total | 111,220 | 1,148,216,189 | 117,803,160 | 8,879,752 | 34,535,556 | 161,218,468 | |

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 based on 2024 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 the 2024 National Survey on Drug Use and Health (NSDUH) prevalence rate for Major Depressive Disorder with Severe Impairment (11.3%) to estimate the SED prevalence for the Massachusetts child/adolescent population.

~Child/Adolescent Account - 5042-5000 - The FY2025 spending for the 5042-5000 Child and Adolescent appropriation.

^FY2025 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2025 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 FY2025 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. FY2025 spending supporting each program are divided by the total number of bed days utilized in FY2025, 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

| FY2025 Spending - Ch / Adol | | | Ch/Adol Accounts | FY2025 Ch/adol | IRTP | Total Ch/Adol | Spending | Inpatient Spending | Ch / Adol | Ch / Adol |
|-----------------------------|----------------------------|-------------------------------------|---|-------------------------------|-------------------|--------------------|--------------------------|-------------------------|-----------------------------------|---|
| Area | Child / Adol Planning Pop* | FY2025 Spending for Equity Purposes | 5042-5000~ (amts adjusted for inpatient spending) | MM Spending not in 5042-5000^ | Bedday Dist.** | Community Spending | Per Ch/Adol Planning Pop | Dist. of Ch/Adol Inpt~~ | Total Spending incl Comm and Inpt | Total Spending Per Ch/Adol Planning Pop |
| MB | 16,778 | 251,834,269 | 20,253,590 | 1,131,253 | 5,172,721 | 26,557,564 | 1,583 | 1,802,783 | 28,360,347 | 1,690 |
| WM | 13,228 | 138,637,724 | 21,171,467 | 2,395,163 | 5,554,078 | 29,120,708 | 2,201 | 2,151,067 | 31,271,774 | 2,364 |
| SE | 26,736 | 224,181,067 | 22,129,481 | 1,758,646 | 5,077,401 | 28,965,528 | 1,083 | 1,472,743 | 30,438,271 | 1,138 |
| CM | 25,538 | 295,623,529 | 27,670,322 | 1,618,230 | 10,269,484 | 39,558,036 | 1,549 | 1,932,145 | 41,490,181 | 1,625 |
| NE | 28,940 | 237,939,601 | 26,578,300 | 1,976,460 | 8,461,872 | 37,016,632 | 1,279 | 346,625 | 37,363,257 | 1,291 |
| Grand Total | 111,220 | 1,148,216,189 | 117,803,160 | 8,879,752 | 34,535,556 | 161,218,468 | | 7,705,363 | 168,923,831 | |

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 based on 2024 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 the 2024 National Survey on Drug Use and Health (NSDUH) prevalence rate for Major Depressive Disorder with Severe Impairment (11.3%) to estimate the SED prevalence for the Massachusetts child/adolescent population.

~Child/Adolescent Account - 5042-5000 - The FY2025 spending for the 5042-5000 Child and Adolescent appropriation.

^FY2024 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2025 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 FY2025 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. FY2025 spending supporting each program are divided by the total number of bed days utilized in FY2025, 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 FY2025 Bed Days - This column represents spending associated with the number of bed days utilized by patients from each Area. FY2025 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 FY2025, 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 FY2025 Beddays*

| | Centerpoint | Taunton | Three Rivers (CIRT) | Merrimack | NFI 1 Transitions | NFI 2 Connections | Total |
|---|------------------|------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| IRTP and CIRT Resource Utilization | <u>5,974,656</u> | <u>5,974,656</u> | <u>4,662,276</u> | <u>5,974,656</u> | <u>5,974,656</u> | <u>5,974,656</u> | <u>34,535,556</u> |
| \$ per bedday | \$1,843 | \$2,158 | \$2,141 | \$1,450 | \$2,175 | \$2,226 | \$1,947 |

| | | | | | | | | |
|------|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 1000 | WESTERN MASS bedday utilization | 887 | 29 | 756 | 168 | 385 | 520 | 2,745 |
| | cost | \$1,634,645 | \$62,596 | \$1,618,311 | \$243,627 | \$837,365 | \$1,157,534 | 5,554,078 |
| 2000 | CENTRAL MASS bedday utilization | 761 | 738 | 1,007 | 897 | 653 | 1,077 | 5,133 |
| | cost | \$1,402,441 | \$1,592,954 | \$2,155,607 | \$1,300,793 | \$1,420,259 | \$2,397,431 | 10,269,484 |
| 3000 | NORTHEAST bedday utilization | 712 | 817 | 415 | 957 | 691 | 722 | 4,314 |
| | cost | \$1,312,139 | \$1,763,473 | \$888,358 | \$1,387,802 | \$1,502,908 | \$1,607,191 | 8,461,872 |
| 5000 | SOUTHEAST bedday utilization | 481 | 549 | 0 | 1,157 | 539 | 70 | 2,796 |
| | cost | \$886,431 | \$1,185,002 | \$0 | \$1,677,834 | \$1,172,311 | \$155,822 | 5,077,401 |
| 6000 | METRO BOSTON bedday utilization | 401 | 635 | 0 | 941 | 479 | 295 | 2,751 |
| | cost | \$739,000 | \$1,370,631 | \$0 | \$1,364,600 | \$1,041,813 | \$656,678 | 5,172,721 |
| | TOTAL Beddays | 3,242 | 2,768 | 2,178 | 4,120 | 2,747 | 2,684 | 17,739 |
| | Average Daily Census | 9 | 8 | 6 | 11 | 8 | 7 | 49 |

| FY2025 Spending | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Total by facility | <u>5,974,656</u> | <u>5,974,656</u> | <u>4,662,276</u> | <u>5,974,656</u> | <u>5,974,656</u> | <u>5,974,656</u> | <u>\$34,535,556</u> |

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

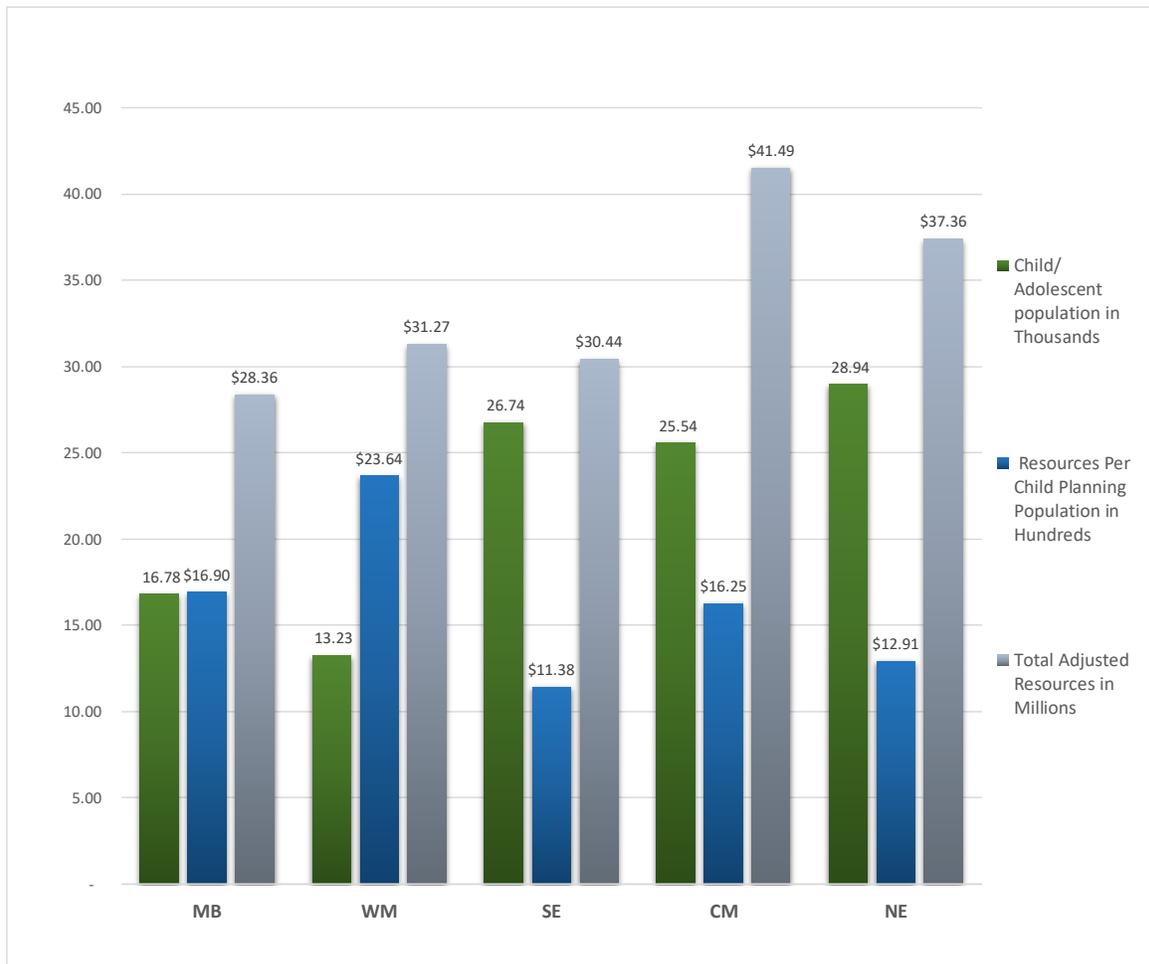
Utilization of Child / Adolescent Inpatient Spending by FY2025 Beddays*

| WRCH | |
|--|---------------------------|
| Child/Adol Inpatient Resource Utilization | |
| | <u>\$7,705,363</u> |
| \$ per bedday | |
| | <u>\$1,658</u> |
| | |
| WESTERN MASS | bedday utilization |
| | 1,297 |
| | cost |
| | \$2,151,067 |
| CENTRAL MASS | bedday utilization |
| | 1,165 |
| | cost |
| | \$1,932,145 |
| NORTHEAST | bedday utilization |
| | 209 |
| | cost |
| | \$346,625 |
| SOUTHEAST | bedday utilization |
| | 888 |
| | cost |
| | \$1,472,743 |
| METRO BOSTON | bedday utilization |
| | 1,087 |
| | cost |
| | \$1,802,783 |
| | |
| Total Beddays | |
| | 4,646 |
| Average Daily Census | |
| | 13 |
| | |
| <u>FY2025 Spending</u> | |
| <u>Total Child / Inpatient</u> | |
| | <u>\$7,705,363</u> |

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

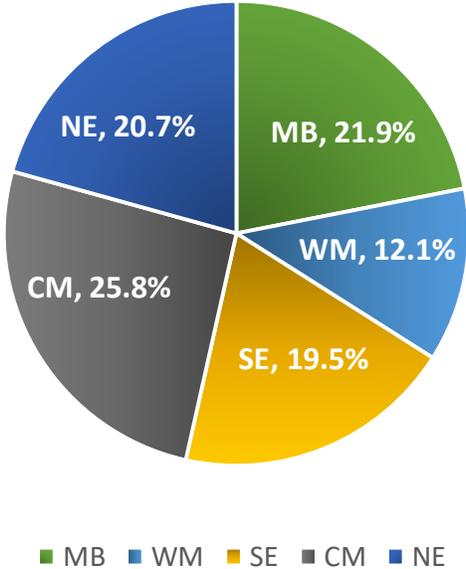
FY 2025 Spending Per Capita for Child / Adolescent

| Area | Child/
Adolescent
Planning
Population | Resources
Per Child
Adol
Planning
Population | Resources as %
of Total | Total Adjusted
Comm and Inpt
Resources |
|------|--|--|----------------------------|--|
| MB | 16,778 | \$1,690 | 17% | \$28,360,347 |
| WM | 13,228 | \$2,364 | 19% | \$31,271,774 |
| SE | 26,736 | \$1,138 | 18% | \$30,438,271 |
| CM | 25,538 | \$1,625 | 25% | \$41,490,181 |
| NE | 28,940 | \$1,291 | 22% | \$37,363,257 |
| | 111,220 | | | \$168,923,831 |



% of FY2025 Spending by Area: Spending by Area for Equity Purposes vs Adjusted Spending for Child / Adolescent

% Spending by Area



% Adjusted Child and Adolescent Spending by Area

