



The Commonwealth of Massachusetts
Executive Office of Health and Human Services
Department of Mental Health
25 Staniford Street
Boston, Massachusetts 02114-2575

MAURA T. HEALEY
Governor

KIMBERLEY DRISCOLL
Lieutenant Governor

KATHLEEN E. WALSH
Secretary

BROOKE DOYLE
Commissioner

(617) 626-8000
www.mass.gov/dmh

July 30, 2024

The Honorable Michael J. Rodrigues
Chair, Joint Committee on Ways and Means
Massachusetts Senate
State House, Room 212
Boston, MA 02133-1099

Dear Senator Rodrigues:

As required by the Fiscal Year 2024 Budget Line Item 5046-0000 Equity Analysis, enclosed is the Department of Mental Health's Report on the Distribution of Funds.

I appreciate the assistance our agency has received from you and your staff. Please do not hesitate to contact me if you need additional information.

Sincerely,

A handwritten signature in cursive script that reads "Brooke Doyle".

Brooke Doyle, M.Ed., LMHC
Commissioner

Attachment

cc: Christopher Marino, Budget Director



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July 30, 2024

The Honorable Aaron M. Michlewitz
Chair, Joint Committee on Ways and Means
Massachusetts House of Representatives
State House, Room 243
Boston, MA 02133-1099

Dear Chairman Michlewitz:

As required by the Fiscal Year 2024 Budget Line Item 5046-0000 Equity Analysis, enclosed is the Department of Mental Health's Report on the Distribution of Funds.

I appreciate the assistance our agency has received from you and your staff. Please do not hesitate to contact me if you need additional information.

Sincerely,

A handwritten signature in cursive script that reads "Brooke Doyle".

Brooke Doyle, M.Ed., LMHC
Commissioner

Attachment

cc: David Bunker, Budget Director

THE OFFICE OF
GOVERNOR MAURA T. HEALEY

LT. GOVERNOR KIMBERLEY DRISCOLL

Kathleen E. Walsh

**SECRETARY OF THE EXECUTIVE OFFICE
OF HEALTH AND HUMAN SERVICES**

Brooke Doyle
Commissioner

**FY24 Report on the
Distribution of Funds**

May 2024

**MASSACHUSETTS DEPARTMENT
OF MENTAL HEALTH**

Department of Mental Health
Report on the Distribution of Funds
May 2024

This report is prepared in response to a provision in the Fiscal Year (FY) 2024 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 FY2024 report is based on actual spending data from FY2023.

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 2020 census figures and prevalence data (2022). This report applies 2020 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) 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 updated to 2022 for SAMHSA using the SAMHSA 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 5.4% aged 18 and older for Massachusetts. The NSDUH report relies on one summary statistic for the adult population where in previous years the report had statistics for different adult age groups. The prevalence for child /adolescent population is 9.0%. The prevalence estimate last year was 13.77% based on the national percentage for Major Depressive Episode with functional impairments designation where this year's NSDUH report relied more heavily on the poverty rate in estimating the need for children to age 17.

This year's report includes COVID-19 related spending. This includes payments to vendors for personal protective equipment for staff and patients, capital improvements, increases to salaries for retention, and contracted temporary help services for certain DMH inpatient units.

ATTACHMENTS

Fiscal Year 2024 Equity Analysis is based on FY2023 data:

Adult

- Definition of Terms for Adult Adjustments to Spending
- Distribution of Spending in FY2023 for Community
- Distribution of Community and Hospital Spending
- Utilization of Inpatient Spending by FY2023 Bed Days
- Distribution of the Workers' Compensation Chargeback (D15) utilizing FY2023 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 FY2023 for Community
- Distribution of Community and Hospital Spending
- Utilization of Child/Adolescent IRTP Spending by FY2023 Bed Days
- Utilization of Child/Adolescent Inpatient Spending by FY2023 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 the age of 18 years and older.

FY2023 Spending for Equity Purposes

This column represents FY2023 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 FY2023 for contracted continuing care inpatient services.

Child/Adolescent Accounts - 5042-5000

The FY2023 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

FY2023 Child/Adolescent Spending Not Included in the 5042-5000

This column represents the FY2023 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 FY2023 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 FY2023, 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 FY2023 per hospital, the total amount expended in D15 in FY2023 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

FY2023 Spending - Adult Area	FY20223 Spending for Equity Purposes~		WM Cont Care Inpt Spending^	Chi/Adol Accounts 5042-5000 (amts adjusted for inpatient spending)~	FY2023 chi/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
	Adult Planning Pop*	FY20223							
MB	46,097	219,619,382	-	(14,172,531)	(1,173,494)	-	(53,703,569)	150,569,788	3,266
WM	36,088	115,305,918	(7,996,680)	(13,623,124)	(862,674)	-	(2,701,951)	90,121,489	2,497
SE	69,249	189,677,672	-	(13,224,571)	(1,262,860)	(19,241,943)	(29,994,357)	125,963,941	1,819
CM	64,108	238,071,720	-	(13,751,449)	(627,120)	-	(102,058,723)	121,634,428	1,897
NE	75,008	199,213,354	-	(17,367,225)	(1,736,254)	-	(43,355,364)	136,754,511	1,823
Grand Total	290,550	961,888,045	(7,996,680)	(72,138,901)	(5,662,402)	(19,241,943)	(231,813,964)	625,034,156	

- The FY2023 spending amounts for Vibra (WM Continuing Care Contract) is \$7,996,680
 - Resources identified in the "FY2023 chi/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 2022 prevalence of serious mental illness (SMI) estimates from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the adult planning population.

~FY2023 Spending for Equity Purposes - This column represents FY2023 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 FY2023 for contracted continuing care inpatient.

~Child/Adolescent Accounts - 5042-5000 - The FY2023 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2023 Child/Adolescent Spending Not included in the 5042-5000 - This column represents the FY2023 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

FY2023 Spending - Adult Area	Adult Planning Pop*	FY2023 Spending for Equity Purposes~	WM Cont Care Inpt Spending^	Chi/Adol Accounts 5042-5000 (arms adjusted for inpatient spending)~	FY2023 chi/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 FY23 Beddays Adult^ (includes Pharm ISA and D15)	Adult Total	
											Spending incl Comm and Inpt	Adult Total Spending Per Adult Planning Pop
MB	46,097	219,619,382	-	(14,172,531)	(1,173,494)	-	(53,703,569)	150,569,788	3,266	61,502,071	212,071,859	4,601
WM	36,088	115,305,918	(7,996,680)	(13,623,124)	(862,674)	-	(2,701,951)	90,121,489	2,497	15,727,424	105,848,912	2,933
SE	69,249	189,677,672	-	(13,224,571)	(1,262,860)	(19,241,943)	(29,994,357)	125,953,941	1,819	47,212,536	173,166,476	2,501
CM	64,108	238,071,720	-	(13,751,449)	(627,120)	-	(102,058,723)	121,634,428	1,897	41,730,212	163,364,640	2,548
NE	75,008	199,213,354	-	(17,367,225)	(1,736,254)	-	(43,355,364)	136,754,511	1,823	43,361,193	180,115,704	2,401
Grand Total	290,550	961,888,045	(7,996,680)	(72,138,901)	(5,662,402)	(19,241,943)	(231,813,964)	625,034,156		209,533,436	834,567,592	

- The FY2023 spending amounts for Vibra (WM Continuing Care Contract) is \$7,996,680

- Resources identified in the 'FY2023 chi/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 2022 prevalence of serious mental illness (SMI) estimates from the Substance Abuse and Mental Health Services Administration (SAMHSA) to estimate the adult planning population.

~FY2023 Spending for Equity Purposes - This column represents FY2023 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 FY2023 for contracted continuing care inpatient.

~Child/Adolescent Accounts - 5042-5000 - The FY2023 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

^^FY2023 Child/Adolescent Spending Not included in the 5042-5000 - This column represents the FY2023 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 FY2023 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 FY2023, 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 (8M)

Distribution of FY2023 Hospital Resources utilizing Adult FY2023 Bed Days

	2450 WRCH	3410 TEWKSBURY	5420 TAUNTON	6410 FULLER	6430 SHATTUCK	TOTAL
Inpatient Resource Utilization	98,445,517	37,362,107	25,674,360	22,753,916	25,297,535	209,533,436
\$ per bedday	\$889	\$673	\$1,471	\$1,000	\$722	\$868
1000	12,470	1,244	921	1,978	656	17,269
WESTERN MASS bedday utilization	\$11,083,164	\$837,043	1,355,076.53	\$1,978,601	\$473,539	\$15,727,424
cost						
2000	29,776	5,947	85	1,654	1,579	39,041
CENTRAL MASS bedday utilization	\$26,464,499	\$4,001,521	\$125,061	\$1,654,503	\$1,139,815	\$33,385,399
cost						
3000	20,217	28,484	710	2,121	3,247	54,779
NORTHEAST bedday utilization	\$17,968,591	\$19,165,852	\$1,044,630	\$2,121,645	\$2,343,875	\$42,644,593
cost						
5000	17,434	8,164	14,324	1,953	3,210	45,085
SOUTHEAST bedday utilization	\$15,495,099	\$5,493,260	\$21,075,045	\$1,953,594	\$2,317,166	\$46,334,164
cost						
6000	21,478	10,623	813	10,596	26,353	69,863
METRO BOSTON bedday utilization	\$19,089,351	\$7,147,832	\$1,196,175	\$10,599,222	\$19,023,140	\$57,055,719
cost						
9999	9,389	1,065	597	4,445	-	15,496
DMH Area Unknown	\$8,344,814	\$716,600	\$878,372	\$4,446,351	\$0	\$14,386,137
cost						
TOTAL Beddays	110,764	55,527	17,450	22,747	35,045	241,533
Average Daily Census	303	152	48	62	96	660
FY2023 Spending						
Total Adult Inpatient D15	\$98,445,517	\$37,362,107	\$25,674,360	\$22,753,916	\$25,297,535	\$209,533,436

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 FY2023 D15 Spending Utilizing Adult FY2023 Beddays

	2450 WRCH	3410 TEWKSBURY	5420 TAUNTON	6410 FULLER	6430 SHATTUCK	TOTAL
Inpatient Resource Utilization						
\$ per bedday	2,994,641 \$27	860,781 \$16	483,847 \$28	510,496 \$22	749,232 \$21	5,598,997 \$23
1000 WESTERN MASS bedday utilization	12,470	1,244	921	1,978	656	17,269
cost	\$337,142	\$19,285	\$25,537.17	\$44,391	\$14,025	\$440,379
2000 CENTRAL MASS bedday utilization	29,776	5,947	85	1,654	1,579	39,041
cost	\$805,031	\$92,191	\$2,357	\$37,120	\$33,758	\$970,456
3000 NORTHEAST bedday utilization	20,217	28,484	710	2,121	3,247	54,779
cost	\$546,592	\$441,560	\$19,687	\$47,600	\$69,418	\$1,124,856
5000 SOUTHEAST bedday utilization	17,434	8,164	14,324	1,953	3,210	45,085
cost	\$471,350	\$126,558	\$397,171	\$43,830	\$68,627	\$1,107,536
6000 METRO BOSTON bedday utilization	21,478	10,623	813	10,596	26,353	69,863
cost	\$580,684	\$164,678	\$22,543	\$237,799	\$563,404	\$1,569,108
9999 DMH Area Unknown	9,389	1,065	597	4,445	-	15,496
cost	\$253,843	\$16,510	\$16,553	\$99,756	\$0	\$386,662
TOTAL Beddays	110,764	55,527	17,450	22,747	35,045	241,533
Average Daily Census	303	152	48	62	96	660

FY2023 Spending						
Total Adult Inpatient D15	\$2,994,641	\$860,781	\$483,847	\$510,496	\$749,232	\$5,598,997

Distribution of Acute Inpatient Hospital Spending

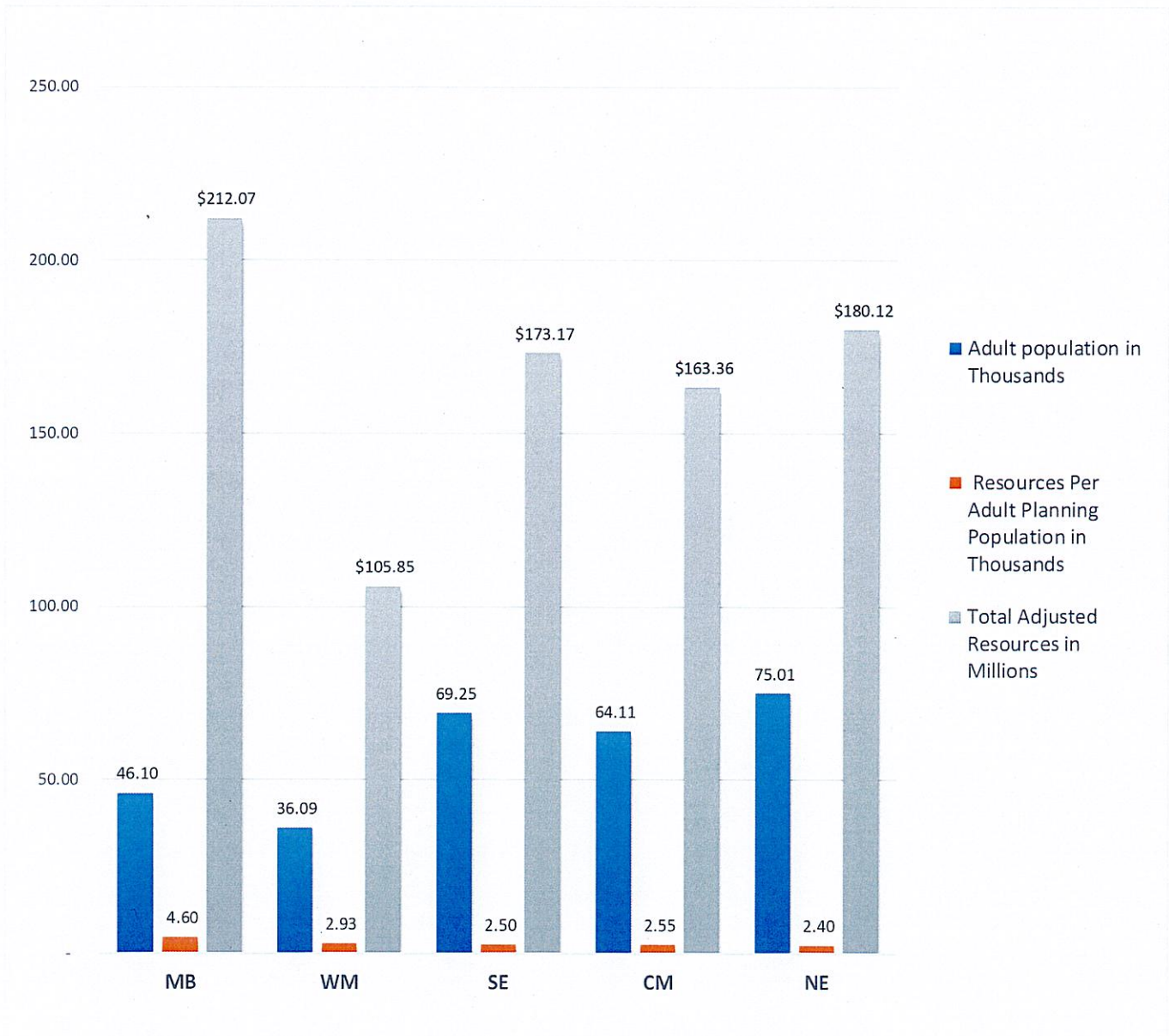
Acute Care Resources Located in State Hospitals for FY2023

Org	Name	FY2023 Spending	*Community Resources Associated with District	Total Resources Assoc with District less Community
		(A)	(B)	(A) - (B)
5410	Corrigan MHC	\$10,756,936	\$69,019	\$10,687,917
5430	Pocasset MHC	\$8,554,784	\$758	\$8,554,026
		<u>\$19,311,720</u>	<u>\$69,777</u>	<u>\$19,241,943</u>
Southeast Acute Inpatient		\$19,241,943		

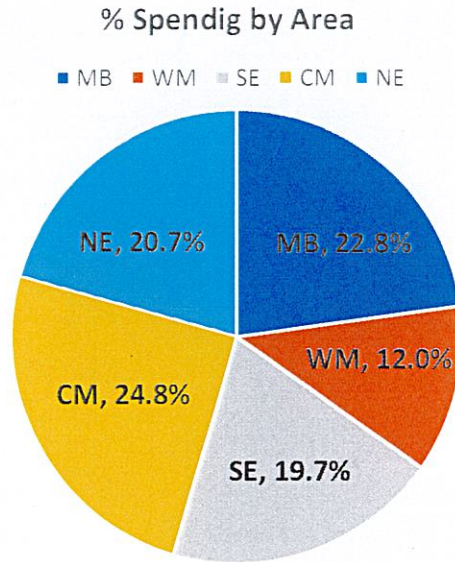
*No facility support costs are associated with these community programs

FY 2023 Spending Per Capita for Adult

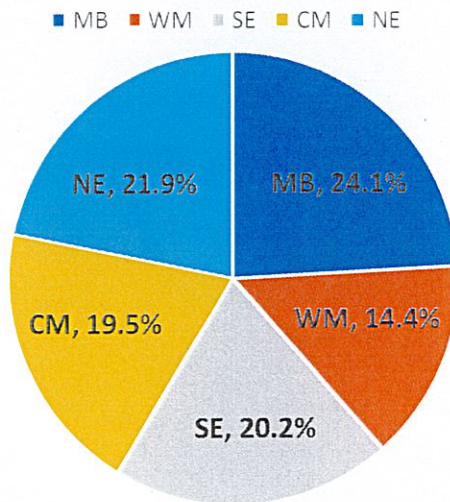
Area	Adult Planning Pop	Resources Per Adult Planning Population	Adjusted Resources as % of Total	Total Adjusted Resources
MB	46,097	\$4,601	25.4%	\$212,071,859
WM	36,088	\$2,933	12.7%	\$105,848,912
SE	69,249	\$2,501	20.7%	\$173,166,476
CM	64,108	\$2,548	19.6%	\$163,364,640
NE	75,008	\$2,401	21.6%	\$180,115,704
	290,550		100%	834,567,592



% of FY2023 Spending by Area: Spending by Area for Equity Purposes vs Adjusted Spending for Adult



% Adjusted Adult Spendig by Area



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 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 (9%) 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 FY2023 spending for the 5042-5000 Child and Adolescent appropriation.

FY2023 Child/Adolescent Spending not included in the 5042-5000

This column represents FY2023 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 FY2023 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. FY2023 spending supporting each program is divided by the total number of bed days utilized in FY2023, 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 FY2023 Bed Days

This column represents spending associated with the number of bed days utilized by patients from each Area. FY2023 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 FY2023, 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.

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

Distribution of Community Resources

Area	Child / Adol Planning Pop*	FY2023 Spending for Equity Purposes	Ch/Adol Accounts 5042-5000~ (arms adjusted for inpatient spending)	FY2023 ch/adol MM Spending not in 5042-5000^	IRTTP Bedday Dist**	Total Ch/Adol Community Spending	Spending Per Ch/Adol Planning Pop
MB	16,509	219,619,382	14,172,531	1,173,494	2,046,570	17,392,595	1,054
WM	15,694	115,305,918	13,623,124	862,674	2,497,663	16,983,461	1,082
CM	31,325	238,071,720	13,751,449	627,120	5,915,710	20,294,280	648
NE	33,907	199,213,354	17,367,225	1,736,254	5,263,446	24,366,925	719
SE	29,347	189,677,672	13,224,571	1,262,860	4,532,486	19,019,918	648
Grand Total	126,782	961,888,045	72,138,901	5,662,402	20,255,876	98,057,179	

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 2022 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 (9.0%) is based on the national percentage for Major Depressive Episode with functional impairments designation.

~Child/Adolescent Account - 5042-5000 - The FY2023 spending for the 5042-5000 Child and Adolescent appropriation.

^FY2023 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2023 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 IRTTP Resources by FY2023 Bed Days - This column represents costs associated with the number of bed days utilized by clients within the intensive residential treatment programs (IRTTP) from each Area. FY2023 spending supporting each program are divided by the total number of bed days utilized in FY2023, 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

FY2023 Spending - Ch / Adol										
Area	Child / Adol Planning Pop*	FY2023 Spending for Equity Purposes	Ch/Adol Accounts 5042-5000- (amts adjusted for inpatient spending)	FY2023 ch/adol MM Spending not in 5042-5000*	IRTP Bedday Dist**	Total Ch/Adol Community Spending	Spending Per Ch/Adol Planning Pop	Inpatient Spending Dist of Ch/Adol Inpt---	Ch / Adol Total Spending incl Comm and Inpt	Ch / Adol Total Spending Per Ch/Adol Planning Pop
MB	16,509	219,619,382	14,172,531	1,173,494	2,046,570	17,392,595	1,054	2,885,218	20,277,813	1,228
WM	15,694	115,305,918	13,623,124	862,674	2,497,663	16,983,461	1,082	1,664,677	18,648,139	1,188
CM	31,325	238,071,720	13,751,449	627,120	5,915,710	20,294,280	648	4,623,362	24,917,642	795
NE	33,907	199,213,354	17,367,225	1,736,254	5,263,446	24,366,925	719	3,780,170	28,147,095	830
SE	29,347	189,677,672	13,224,571	1,262,860	4,532,486	19,019,918	648	2,082,099	21,102,017	719
Grand Total	126,782	961,888,045	72,138,901	5,662,402	20,255,876	98,057,179		15,035,527	113,092,706	

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 2022 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 (9.0%) is based on the national percentage for Major Depressive Episode with functional impairments designation.

~Child/Adolescent Account - 5042-5000 - The FY2023 spending for the 5042-5000 Child and Adolescent appropriation.

*FY2023 Child/Adolescent Spending not included in the 5042-5000 - This column represents the FY2023 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 FY2023 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. FY2023 spending supporting each program are divided by the total number of bed days utilized in FY2023, 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 FY2023 Bed Days - This column represents spending associated with the number of bed days utilized by patients from each Area. FY2023 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 FY2023, 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 FY2023 Beddays*

	Centerpoint	Taunton	Three Rivers	Merrimack	NFI 1	NFI 2	total
			(CIRT)		Transitions	Connections	
IRTP and CIRT Resource Utilization	3,402,024	3,457,692	2,667,180	3,402,024	3,663,478	3,663,478	20,255,876
\$ per bedday	\$ 1,527	\$ 1,027	\$ 1,617	\$ 953	\$ 1,202	\$ 1,078	
1000	467	46	514	250	335	246	1,858
WESTERN MASS bedday utilization							
cost	\$713,081	\$47,253	\$831,371	\$238,170	\$402,646	\$265,141	2,497,663
2000	398	611	811	746	1,320	994	4,880
CENTRAL MASS bedday utilization							
cost	\$607,722	\$627,644	\$1,311,754	\$710,700	\$1,586,546	\$1,071,344	5,915,710
3000	177	923	210	1,202	1,393	822	4,727
NORTHEAST bedday utilization							
cost	\$270,269	\$948,143	\$339,665	\$1,145,123	\$1,674,286	\$885,960	5,263,446
5000	1,047	1,541	114	739	0	429	3,870
SOUTHEAST bedday utilization							
cost	\$1,598,707	\$1,582,978	\$184,390	\$704,031	\$0	\$462,381	4,532,486
6000	139	245	0	634	0	908	1,926
METRO BOSTON bedday utilization							
cost	\$212,245	\$251,674	\$0	\$604,000	\$0	\$978,652	2,046,570
TOTAL Beddays	2,228	3,366	1,649	3,571	3,048	3,399	17,261
Average Daily Census	6	9	5	10	8	9	47
FY2023 Spending Total by facility	3,402,024	3,457,692	2,667,180	3,402,024	3,663,478	3,663,478	\$20,255,876

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

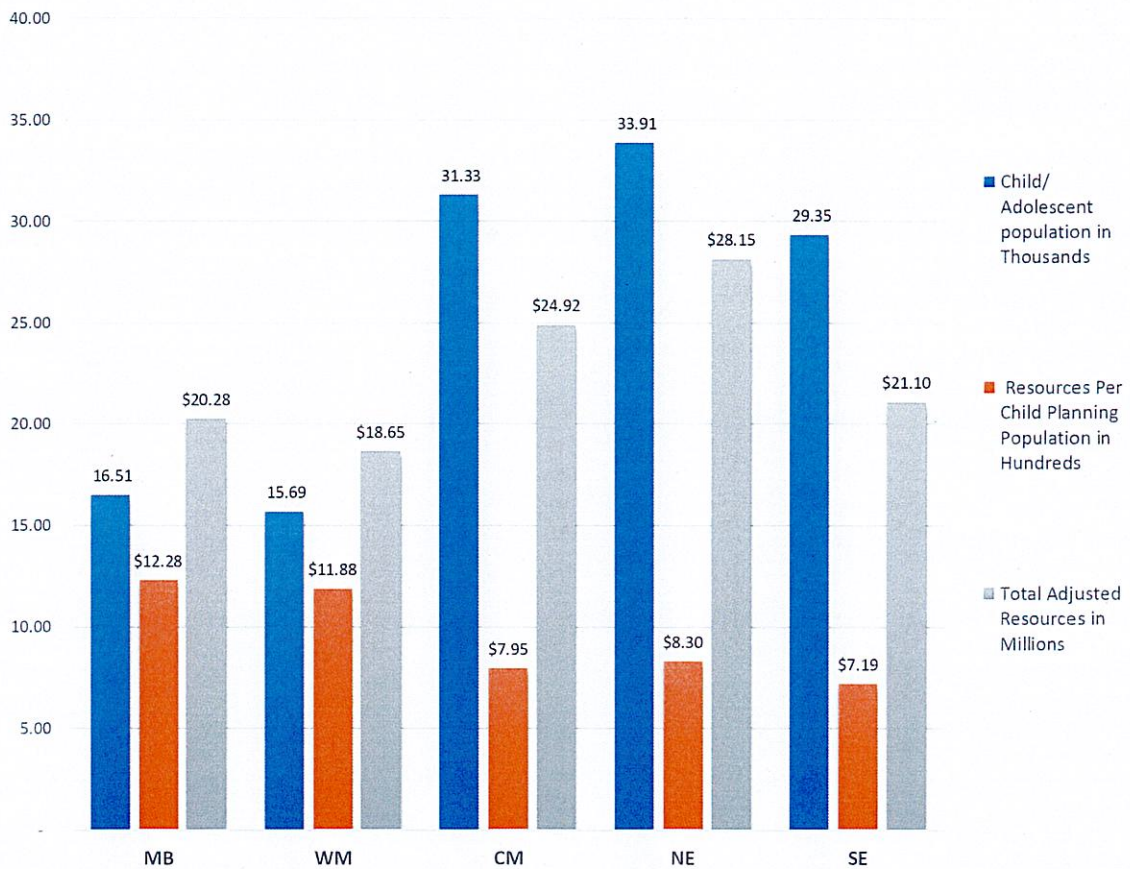
**Utilization of Child/ Adolescent Inpatient Spending by
FY2023 Beddays***

		WRCH
Child/Adol Inpatient Resource Utilization		<u>15,035,527</u>
\$ per bedday		\$1,670
WESTERN MASS	bedday utilization	997
	cost:	\$1,664,677
CENTRAL MASS	bedday utilization	2,769
	cost:	\$4,623,362
NORTHEAST	bedday utilization	2,264
	cost:	\$3,780,170
METRO SUBURBAN	bedday utilization	0
	cost:	\$0
SOUTHEAST	bedday utilization	1,247
	cost:	\$2,082,099
METRO BOSTON	bedday utilization	1,728
	cost:	\$2,885,218
TOTAL Beddays		9,005
Average Daily Census		25
<u>FY2023 Spending</u>		<u>\$15,035,527</u>

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

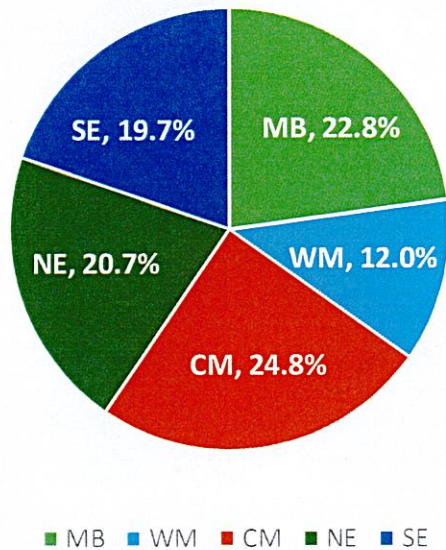
FY 2023 Spending Per Capita for Child / Adolescent

Area	Child/ Adolescent Planning Population	Resources Per Child Adol Planning Population	Resources as % of Total	Total Adjusted Comm and Inpt Resources
MB	16,509	\$1,228	18%	\$20,277,813
WM	15,694	\$1,188	16%	\$18,648,139
CM	31,325	\$795	22%	\$24,917,642
NE	33,907	\$830	25%	\$28,147,095
SE	29,347	\$719	19%	\$21,102,017
	126,782			\$ 113,092,706



**% of FY2023 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

