

# X Primary Care Organization

## Behavioral Health Provider Need Analysis Tool

|  | Youth                      | Adults                  | Total             |                        |                    |
|--|----------------------------|-------------------------|-------------------|------------------------|--------------------|
| 1. Total Number of Clinic Patients   | 8,000                      | 7,000                   | 15,000            |                        |                    |
| 2. PCP Panel Size  | 1,400                      | 1,400                   | 1,400             |                        |                    |
| 3. BH Professional Direct Service Hours per Week per FTE<br>(Note: Subtract hours for team meetings, paperwork & admin time) | 36                         | 36                      | 36                |                        |                    |
| 4. Behavioral Health Need Estimates  |                            |                         |                   |                        |                    |
| Total Needing Mental Health or Substance Use Disorder Treatment  | 19.7%                      | 51.2%                   | 34%               |                        |                    |
|  | 1,576                      | 3,584                   | 5,160             |                        |                    |
| Patient Level of Behavioral Health Need  |                            |                         |                   |                        |                    |
| 5. % of Total with NO Service from Behavioral Health Professional  | 25%                        | 25%                     |                   |                        |                    |
| 6. % of Treated with Serious/Severe Need   | 25%                        | 33%                     |                   |                        |                    |
| Mild to Moderate Level Patients  | 886                        | 1,801                   | 2,687             |                        |                    |
| Serious to Severe Level Patients   | 296                        | 887                     | 1,183             |                        |                    |
| Total Patients Served by Behavioral Health Professionals   | 1,182                      | 2,688                   | 3,870             |                        |                    |
| Behavioral Health Treatment Estimates  | Average Visits per Patient | Avg. Visit Length (Min) | ALOS (Months)     | Hours/Week per Patient |                    |
| 7. Mild to Moderate Dosage & Duration  | 10                         | 60                      | 3                 | 0.83                   |                    |
| 8. Serious to Severe Dosage & Duration   | 30                         | 60                      | 6                 | 1.25                   |                    |
| BH Professional FTE Demand   | Average Patients/Mo        | Hours/Week per Patient  | Total BH Hrs/Week | % of Service In House  | In-House BH Hrs/Wk |
| 9. Mild to Moderate Need   | 672                        | 0.83                    | 560.0             | 80%                    | 448.00             |
| 10. Serious to Severe Need   | 592                        | 1.25                    | 740.0             | 10%                    | 74.00              |
| Total  | 1264                       | 1.03                    | 1,300.0           |                        | 522.00             |
| Clinician Hours per Week per FTE   |                            |                         |                   |                        | 36                 |
| <b>BH Professional FTEs Needed</b>   |                            |                         |                   |                        | <b>15.0</b>        |
| 11. Current Behavioral Health Professional FTEs on Staff   |                            |                         |                   |                        | 4.0                |
| BH Professionals Gap   |                            |                         |                   |                        | 11.0               |
| Based on the Current BHP FTEs in #11, how many Patients with BH Need can be Served?  |                            |                         |                   |                        | 474                |
| Based on the Current BHP FTEs in #11, What Percentage of Need can be Served?   |                            |                         |                   |                        | 9%                 |
| Primary Care Provider FTEs Needed  |                            |                         |                   |                        | 5.7                |
| Ratio of BHP to PCP (how many BHPs do you need for each PCP?)  |                            |                         |                   |                        | 2.6                |
| Average BHP Panel Size   |                            |                         |                   |                        | 35                 |

*(Data Input)*  
*(Data Input)*  
*(Data Input)*

*(Medicaid Estimates)*

*(Data Input)*  
*(Medicaid Estimates)*

|                     |                     |
|---------------------|---------------------|
| Patient             |                     |
| <u>"Turns"/Year</u> |                     |
| 4.0                 | <i>(Data Input)</i> |
| 2.0                 | <i>(Data Input)</i> |
| Referred Out        |                     |
| <u>BH Hrs/Wk</u>    |                     |
| 112.00              | <i>(Data Input)</i> |
| <u>666.00</u>       | <i>(Data Input)</i> |
| 778.00              |                     |
| 36                  |                     |
| <b>21.6</b>         | <i>(Data Input)</i> |