

Report of Full Service Partnership Costs & Cost Offsets

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Submitted in partnership by:

EMT Associates, Inc.

and

UCLA Center for Healthier Children, Families & Communities



FSP Cost Offsets

Methods

Cost Offset analysis is limited to new enrollees for the following reasons:

- Baseline intake assessment
 - 12 months prior to FSP enrollment
- Post-FSP period should be equivalent to the pre-intake period
 - 12 months post enrollment

FSP Costs and Cost Offsets Study

Purpose

The Mental Health Services Act (MHSA) evaluation team was charged with identifying the:

- 1) statewide and county annual and per-day cost of providing FSP services by age group, and
- 2) cost savings realized because FSP services are provided.

“Only overall FSP costs can be summarized by funding category – the counties do not track expenditures by funding category broken out by age group on the Revenue & Expenditure Report

FSP Costs and Cost Offsets Study Objectives

- Generate information about:
 - where savings are occurring, and
 - for what age groups

FSP Costs and Cost Offsets Study Objectives

- Optimize use of existing data collected by counties and entered into the Data Collection and Reporting system (DCR) on:
 - cost, and
 - outcomes

In order to tell a more comprehensive story about the impact of the Full Service Partnership Program statewide

FSP Costs and Cost Offsets Study

Caveats to keep in mind when reviewing findings

- Number of county participants=50
 - Nearly all counties are included in analysis
- Revenue and Expenditure Data alone was insufficient to answer question of cost per age group
 - Additional data was collected from counties through a web survey
- Examined State Fiscal Years:
 - 2008 – 2009
 - 2009 – 2010

FSP Costs Methods

Costs of service are program and housing costs for all clients in FY 08-09, and in FY 09-10.

FSP participants represented are people who received FSP services during the fiscal year.

Annualized cost per FSP client year as a standard metric for service costs across counties.

FSP Costs by Age Group and Fiscal Year

Age Group	Fiscal Year	Annualized Cost per FSP Client	Daily Cost per FSP Client
CYF	08-09	\$21,931.29	\$60.09
CYF	09-10	\$17,481.79	\$47.90
TAY	08-09	\$18,553.96	\$50.83
TAY	09-10	\$13,741.40	\$37.65
Adults	08-09	\$26,737.23	\$72.25
Adults	09-10	\$23,626.13	\$64.73
Older Adults	08-09	\$22,303.26	\$61.10
Older Adults	09-10	\$18,785.22	\$51.47

FSP Costs by Fiscal Year

Fiscal Year	Annualized Cost per FSP Client	Daily Cost per FSP Client
08-09	\$ 23,617.71	\$60.31
09-10	\$19,739.29	\$50.55

FSP Cost Offsets

Findings

Table 1.

*Total Full Service Partnership Services – Costs and Cost Offsets
(FY 08-09 New Enrollees)*

	Number of New Enrollees FY 08-09	Sum of Days Enrolled as an FSP	Total Cost for FY 08-09 New Enrollees	Total Cost Offset FY 08-09	Percent of Offset applied to Age Group FSP Cost FY 08-09
CYF	2,164	340,323	\$20,450,009.07	\$2,428,313.16	11.9%
TAY	2,327	371,250	\$18,870,637.50	\$22,437,417.44	118.9%
Adults	4,315	690,298	\$50,564,328.50	\$41,509,329.01	82.1%
Older Adults	582	91,220	\$5,573,542.00	\$5,421,665.55	97.3%
Total	9,388	1,493,091	\$95,458,517.07	\$71,796,725.16	75.2%

FSP Cost Offsets

Findings

Table 2.

*Total Full Service Partnership Services – Costs and Cost Offsets
(FY 09-10 New Enrollees)*

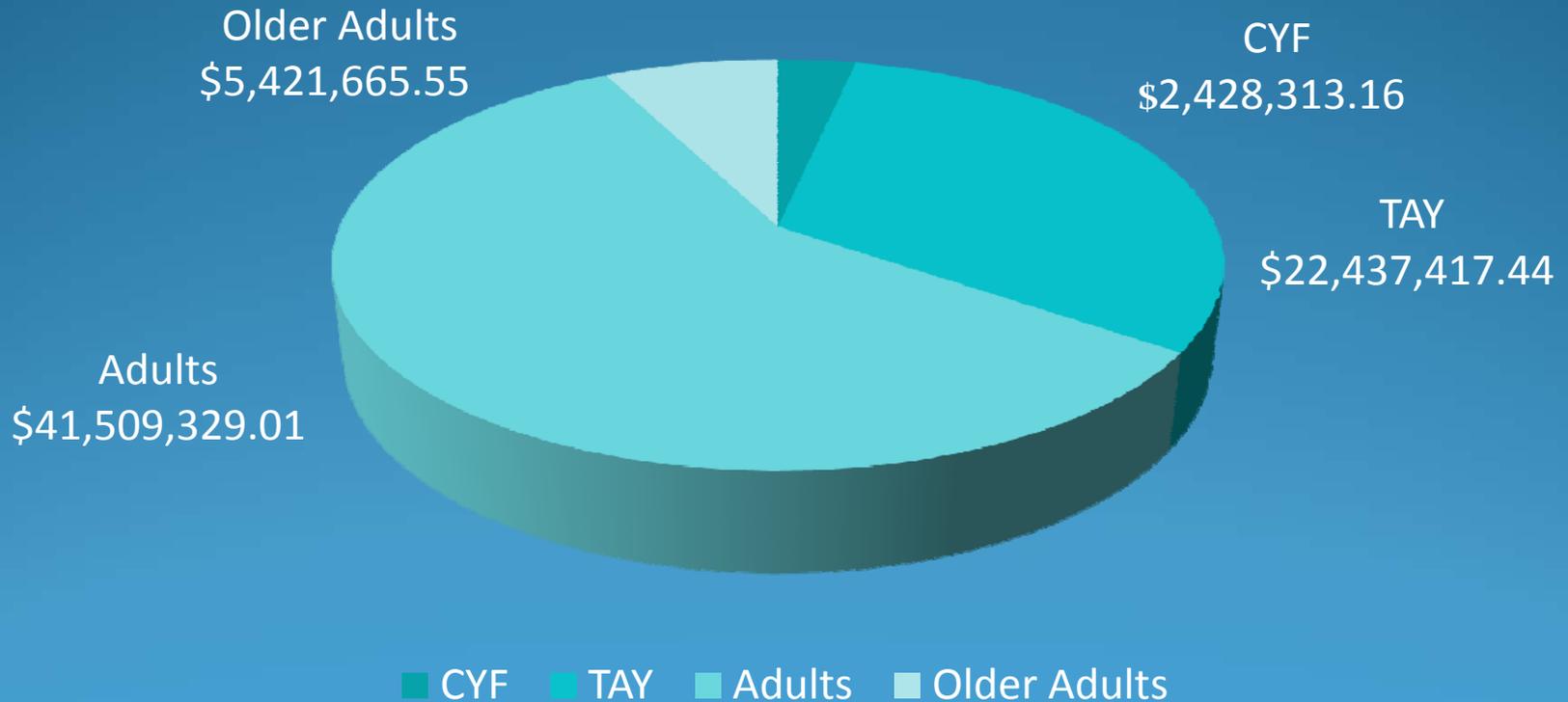
	Number of New Enrollees FY 09-10	Sum of Days Enrolled as an FSP	Total Cost for FY 09-10 New Enrollees	Total Cost Offset FY 09-10	Percent of Offset applied to Age Group FSP Cost FY 09-10
CYF	3,101	454,605	\$21,775,579.50	\$2,262,842.11	10.4%
TAY	2,977	496,190	\$18,681,553.50	\$27,501,007.94	147.2%
Adults	4,702	868,415	\$56,212,502.95	\$56,120,875.82	99.8%
Older Adults	645	103,459	\$5,325,034.73	\$3,857,684.17	72.4%
Total	11,425	1,922,669	\$101,994,670.68	\$89,742,410.04	88.0%

FSP Cost Offsets

Findings

Exhibit 1.

*Full Service Partnership Amount of Cost Offsets by Age Group
(FY 08-09 New Enrollees)*

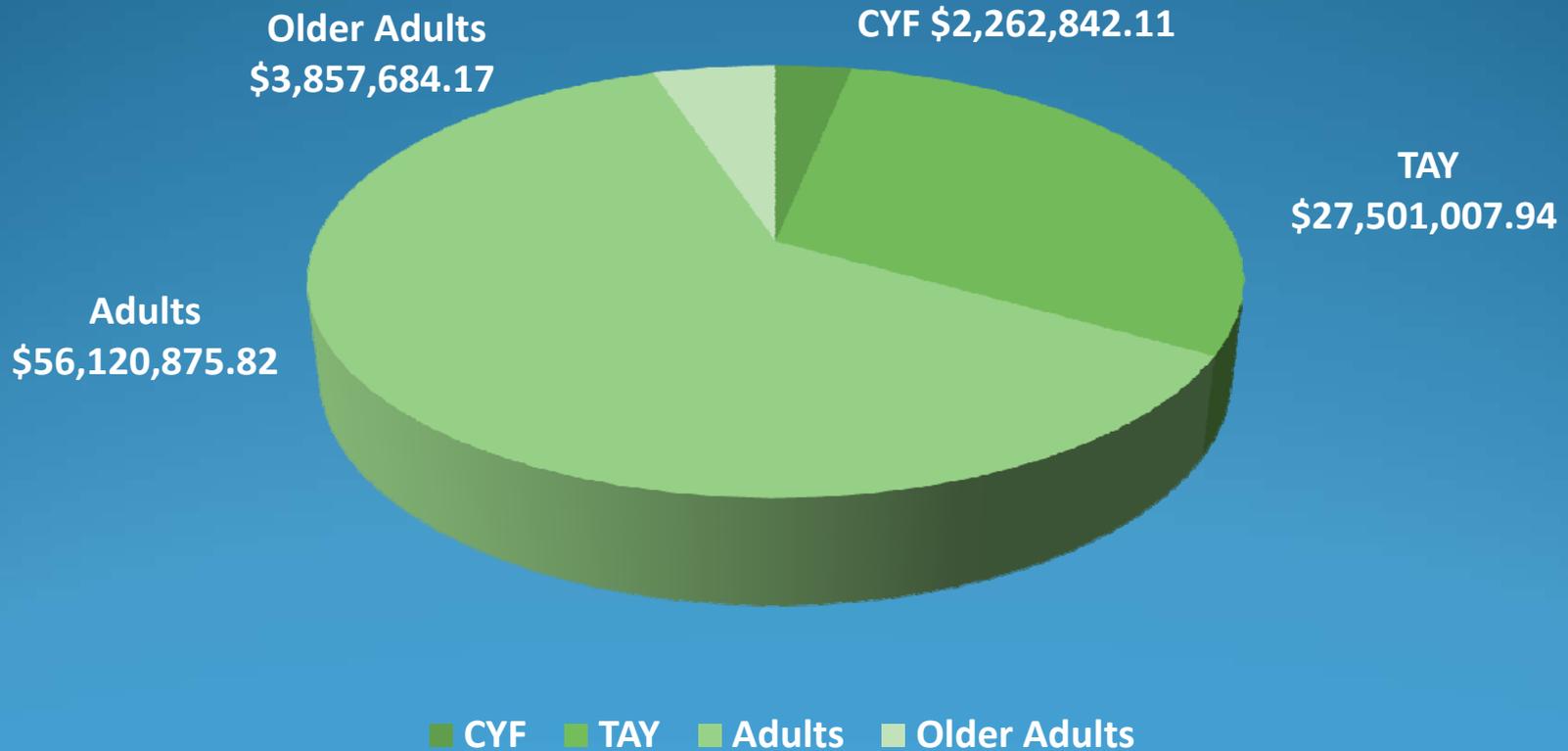


FSP Cost Offsets

Findings

Exhibit 2.

*Full Service Partnership Amount of Cost Offsets by Age Group
(FY 09-10 New Enrollees)*

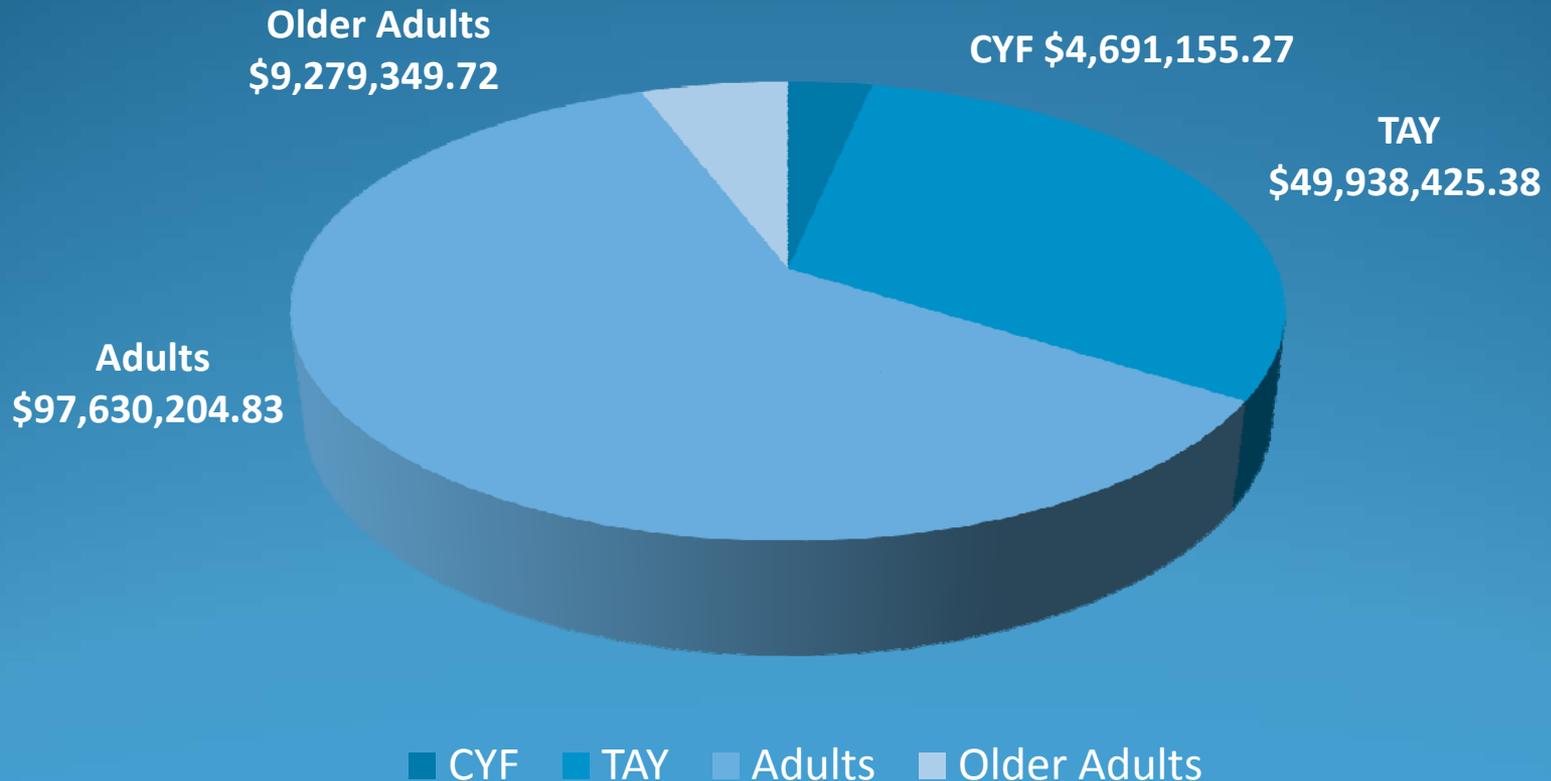


FSP Cost Offsets

Findings

Exhibit 3.

*Full Service Partnership Amount of Cost Offsets by Age Group
(FY 08-09 and 09-10 New Enrollees)*



Total FSP Costs Offset New Enrollees FY 08-09 and FY 09-10

Total FSP Cost	Total Cost Offset	% of Cost
\$197,453,187.75	\$161,539,135.20	81.8%

FSP Cost Offsets

Findings

When the fiscal year totals are combined, the total amount of costs to the public system that were offset across all age groups in the three major categories analyzed (psychiatric care, physical health and criminal justice) =

\$161,539,135.20

When the total cost for new enrollees across both fiscal years (\$197,453,187.75) is compared with the total amount offset, the percentage of costs offset =

81.8% (\$161.5 million)

FSP Costs and Cost Offsets Report Next Steps

Report showing by-county results will be submitted to MHSOAC on 11/30/12

- Potential reasons for variation between counties will be analyzed and reported, for example:
 - Planned FSP Services
 - Holzer Targets
 - Square miles (county size)

FSP Costs and Cost Offsets Report Deliverable e-versions

- You can download the documents from the following websites in order to conduct your review -
 - **MHSA Website**
 - <http://www.mhsoac.ca.gov/Announcements/announcements.aspx>
 - **UCLA**
 - http://healthychild.ucla.edu/MHSA_evaluation.asp
- If you have any problems downloading, email me directly and I will send you the report –
eharris@emt.org

FSP Costs and Cost Offsets Report Questions

- **Email**

- Elizabeth Harris: eharris@emt.org

Thank you!