

SECTION 404 (2) (d) Part 1
TOTAL CMHSP COSTS BY SERVICE
CATEGORY
FY 2003

Statewide Summary

Overview

The data that is presented in this section was provided by CMHSPs as required by the FY 2003 MDCH/CMHSP contract. Cost data was collected for the reporting period October 1, 2002 to September 30, 2003 and submitted to MDCH by January 5, 2004. The data in this section represents the total statewide CMHSP costs for each of the three consumer populations (Adults with Mental Illness, Children with Mental Illness, and Persons with Developmental Disability) by service category. All Department approved services are included.

Definitions for terms found in this section are presented in Section 404(3).

CMHSP Cost Data by Service Category

Adults with Mental Illness

Fiscal Year 2002-2003

State of Michigan

Statewide Summary

Service Category	Cases	Units	Unit Measure	Cost	Percent of Total Cost	Cost/Case	Cost/Unit	Unit/Case
Community:								
ACT	6,580	417,552	Encounter	\$48,275,039	6.87%	\$7,337	\$116	63
Assessment and Evaluation & Behavior Management Review	81,282	212,955	Encounter	\$33,304,109	4.74%	\$410	\$156	3
Clubhouse Programs	4,270	5,079,011	15 Minutes	\$29,754,528	4.23%	\$6,968	\$6	1,189
Community Living Support Staff	2,893	1,430,014	15 Minutes	\$7,541,536	1.07%	\$2,607	\$5	494
Crisis Residential	3,589	35,644	Days	\$10,052,274	1.43%	\$2,801	\$282	10
Day Program	2,568	1,980,482	Days	\$15,794,371	2.25%	\$6,150	\$8	771
Extended Observation Beds	1	1	Hour	\$650	0.00%	\$650	\$650	1
Family Support & Family Skills Development	1,034	6,185	Encounter	\$311,098	0.04%	\$301	\$50	6
Health Services	32,876	145,074	Encounter	\$16,528,589	2.35%	\$503	\$114	4
Home Based	6,777	14,627	Encounter	\$2,681,746	0.38%	\$3,961	\$183	22
Housing Assistance	1,794	44,944	Month	\$3,977,133	0.57%	\$2,217	\$88	25
Intensive Crisis Stabilization & Crisis Interventions	32,719	139,193	Hour	\$18,489,772	2.63%	\$565	\$133	4
Medication Administration & Medication Reviews	66,301	366,920	Encounter	\$29,042,677	4.13%	\$438	\$79	6
Occupational Therapy	1,588	11,077	Encounter	\$798,065	0.11%	\$503	\$72	7
Partial Hospitalization Services	1,575	15,946	Days	\$4,778,703	0.68%	\$3,034	\$300	10
Peer-Delivered or Peer-Operated Support Services	9,860	0	none	\$3,316,260	0.47%	\$336	\$0	0
Person Centered Planning	26,485	59,143	Encounter	\$8,316,390	1.18%	\$314	\$141	2
Physical Therapy	73	276	Encounter	\$33,028	0.00%	\$452	\$120	4
Prevention: Direct Service Models	722	7,531	Contacts	\$980,468	0.14%	\$1,358	\$130	10
Respite Care	318	387,401	15 Minutes	\$1,678,101	0.24%	\$5,277	\$4	1,218
Skill-Building Assistance	2,049	735,949	15 Minutes	\$5,374,365	0.76%	\$2,623	\$7	359
Specialized Residential & Personal Care in Specialized Residential	5,779	1,071,855	Days	\$117,659,862	16.75%	\$20,360	\$110	185
Speech and Language Therapy	51	304	Encounter	\$41,914	0.01%	\$822	\$138	6
Supported Employment	2,649	936,404	15 Minutes	\$6,268,250	0.89%	\$2,366	\$7	353
Supported Independent Housing	1,117	196,604	Days	\$12,189,459	1.73%	\$10,913	\$62	176
Targeted Case Management & Support and Service Coordination & Nursing Home MH Monitoring	39,548	452,314	Encounter	\$70,150,190	9.98%	\$1,774	\$155	11
Therapy and Counseling	46,667	367,558	Encounter	\$34,314,146	4.88%	\$735	\$93	8
Transportation	980	94,725	Encounter	\$1,018,904	0.15%	\$1,040	\$11	97
Other Service Expenses	62	292	Costs Only	\$7,313,119	1.04%	\$117,954	\$25,045	5
Setting Total:	376,107			\$489,984,749	69.74%	\$1,303		
Inpatient:								
Community Inpatient	14,504	235,585	Days	\$123,586,890	17.59%	\$8,521	\$525	16
State Hospital Inpatient	1,181	206,188	Days	\$89,043,914	12.67%	\$75,397	\$432	175
Setting Total:	15,685			\$212,630,803	30.26%	\$13,556		
Total Population and Cost	127,529			\$702,615,552	100.00%			

CMHSP Cost Data by Service Category

Children with Mental Illness

Fiscal Year 2002-2003

State of Michigan

Statewide summary

Service Category	Cases	Units	Unit Measure	Cost	Percent of Total Cost	Cost/Case	Cost/Unit	Unit/Case
Community:								
ACT	48	3,059	Encounter	\$537,398	0.44%	\$11,196	\$176	64
Assessment and Evaluation & Behavior Management Review	23,431	58,555	Encounter	\$8,263,181	6.73%	\$353	\$141	2
Clubhouse Programs	8	521	15 Minutes	\$7,586	0.01%	\$948	\$15	65
Community Living Support Staff	524	160,835	15 Minutes	\$1,232,571	1.00%	\$2,352	\$8	307
Crisis Residential	174	2,366	Days	\$815,102	0.66%	\$4,684	\$345	14
Day Program	6	1,308	Days	\$9,971	0.01%	\$1,662	\$8	218
Extended Observation Beds	0	0	Hour	\$0	0.00%	\$0	\$0	0
Family Support & Family Skills Development	2,707	16,779	Encounter	\$1,774,068	1.44%	\$655	\$106	6
Health Services	5,634	13,500	Encounter	\$1,781,911	1.45%	\$316	\$132	2
Home Based	5,336	125,045	Encounter	\$22,192,891	18.07%	\$4,159	\$177	23
Housing Assistance	26	33	Month	\$17,906	0.01%	\$689	\$543	1
Intensive Crisis Stabilization & Crisis Interventions	6,376	30,348	Hour	\$3,177,113	2.59%	\$498	\$105	5
Medication Administration & Medication Reviews	10,060	43,306	Encounter	\$3,745,046	3.05%	\$372	\$86	4
Occupational Therapy	103	345	Encounter	\$60,497	0.05%	\$587	\$175	3
Partial Hospitalization Services	406	3,061	Days	\$604,549	0.49%	\$1,489	\$198	8
Person Centered Planning	9,255	38,702	Encounter	\$2,686,442	2.19%	\$290	\$69	4
Physical Therapy	29	106	Encounter	\$10,363	0.01%	\$357	\$98	4
Prevention: Direct Service Models	2,841	40,744	Contacts	\$3,153,456	2.57%	\$1,110	\$77	14
Respite Care	2,352	1,692,237	15 Minutes	\$5,421,210	4.41%	\$2,305	\$3	719
Skill-Building Assistance	190	6,509	15 Minutes	\$237,142	0.19%	\$1,248	\$36	34
Specialized Residential & Personal Care in Specialized Residential	385	51,238	Days	\$10,863,931	8.85%	\$28,218	\$212	133
Speech and Language Therapy	4	273	Encounter	\$12,836	0.01%	\$3,209	\$47	68
Supported Employment	91	20,689	15 Minutes	\$347,238	0.28%	\$3,816	\$17	227
Supported Independent Housing	7	834	Days	\$125,940	0.10%	\$17,991	\$151	119
Targeted Case Management & Support and Service Coordination & Nursing Home MH Monitoring	6,166	56,977	Encounter	\$12,769,870	10.40%	\$2,071	\$224	9
Therapy and Counseling	19,984	169,798	Encounter	\$20,050,004	16.33%	\$1,003	\$118	8
Transportation	48	289	Encounter	\$8,784	0.01%	\$183	\$30	6
Wraparound	897	7,505	Month	\$3,166,814	2.58%	\$3,530	\$422	8
Other Service Expenses	4	8	Costs Only	\$1,056,741	0.86%	\$264,185	\$132,093	2
Setting Total:	97,092			\$104,130,558	84.80%	\$1,072		
Inpatient:								
Community Inpatient	2,132	22,707	Days	\$12,507,974	10.19%	\$5,867	\$551	11
State Hospital Inpatient	129	20,014	Days	\$6,152,506	5.01%	\$47,694	\$307	155
Setting Total:	2,261			\$18,660,480	15.20%	\$8,253		
Total Population and Cost	38,225			\$122,791,039	100.00%			

CMHSP Cost Data by Service Category

Persons with Developmental Disabilities

Fiscal Year 2002-2003

State of Michigan

Service Category	Cases	Units	Unit Measure	Cost	Percent of Total Cost	Cost/Case	Cost/Unit	Unit/Case
Community:								
ACT	71	4,451	Encounter	\$376,333	0.04%	\$5,300	\$85	63
Assessment and Evaluation & Behavior Management Review	17,887	67,483	Encounter	\$9,976,499	1.18%	\$558	\$148	4
Assistance for Challenging Behaviors	4,416	80,177	15 Minutes	\$3,694,763	0.44%	\$837	\$46	18
Chore Services	0	0	15 Minutes	\$0	0.00%	\$0	\$0	0
Clubhouse Programs	262	342,741	15 Minutes	\$1,255,986	0.15%	\$4,794	\$4	1,308
Community Living Support Staff	6,457	26,987,402	15 Minutes	\$109,028,940	12.85%	\$16,885	\$4	4,180
Crisis Residential	70	1,217	Days	\$196,488	0.02%	\$2,807	\$161	17
Day Program	6,960	4,014,616	Days	\$58,492,881	6.90%	\$8,404	\$15	577
Durable Medical Equipment	1,035	2,543	Items	\$806,469	0.10%	\$779	\$317	2
Emergency Services and Crisis Stabilization	168	850	Hour	\$78,461	0.01%	\$467	\$92	5
Enhanced Dental	1,114	1,820	Encounter	\$655,747	0.08%	\$589	\$360	2
Enhanced Health Care	669	6,787	Encounter	\$788,694	0.09%	\$1,179	\$116	10
Enhanced Pharmacy	1,785	6,751	Month	\$393,639	0.05%	\$221	\$58	4
Environmental Modifications	83	112	Items	\$199,679	0.02%	\$2,406	\$1,783	1
Family Support & Family Skills development	1,647	12,918	Encounter	\$679,932	0.08%	\$413	\$53	8
Health Services	12,380	104,263	Encounter	\$12,832,831	1.51%	\$1,037	\$123	8
Home Based	107	2,874	Encounter	\$517,153	0.06%	\$4,833	\$180	27
Housing Assistance	365	6,501	Month	\$1,086,658	0.13%	\$2,977	\$167	18
Intensive Crisis Stabilization & Crisis Interventions	1,104	3,944	Hour	\$482,316	0.06%	\$437	\$122	4
Medical Supplies	191	925	Items	\$88,911	0.01%	\$466	\$96	5
Medication Administration & Medication Reviews	9,439	47,769	Encounter	\$3,475,719	0.41%	\$368	\$73	5
Non-Family Training	90	870	Encounter	\$68,049	0.01%	\$756	\$78	10
Occupational Therapy	5,160	36,912	Encounter	\$3,736,164	0.44%	\$724	\$101	7
Out-of-Home Non-Vocational Habilitation	2,424	4,329,479	15 Minutes	\$13,890,217	1.64%	\$5,730	\$3	1,786
Partial Hospitalization Services	13	130	Days	\$37,430	0.00%	\$2,879	\$288	10
Person Centered Planning	10,816	59,308	Encounter	\$6,339,144	0.75%	\$586	\$107	5
Personal Emergency Response (PERS)	15	101	Month	\$17,744	0.00%	\$1,183	\$176	7
Physical Therapy	1,084	9,312	Encounter	\$787,901	0.09%	\$727	\$85	9
Prevention: Direct Services Model	454	3,073	Contacts	\$492,709	0.06%	\$1,085	\$160	7
Prevocational Services	1,362	2,401,992	15 Minutes	\$14,519,193	1.71%	\$10,660	\$6	1,764
Private Duty Nursing	19	133,902	15 Minutes	\$1,317,127	0.16%	\$69,322	\$10	7,047
Respite Care	6,873	8,878,893	15 Minutes	\$23,211,958	2.74%	\$3,377	\$3	1,292
Skill Building Assistance	6,171	12,592,643	15 Minutes	\$32,510,589	3.83%	\$5,268	\$3	2,041
Specialized Residential & Personal Care In Specialized Residential	10,183	3,261,280	Days	\$376,261,238	44.36%	\$36,950	\$115	320
Speech and Language Therapy	1,847	9,140	Encounter	\$1,212,210	0.14%	\$656	\$133	5
Supported Employment	6,380	4,798,879	15 Minutes	\$28,822,007	3.40%	\$4,518	\$6	752
Supported Independent Housing	1,444	387,548	Days	\$46,617,134	5.50%	\$32,283	\$120	268
Targeted Case Management & Support and Services Coordination & Nursing Home MH Monitoring	31,859	417,925	Encounter	\$67,710,389	7.98%	\$2,125	\$162	13
Therapy and Counseling	3,343	27,327	Encounter	\$2,753,391	0.32%	\$824	\$101	8
Transportation	2,584	363,264	Encounter	\$3,762,111	0.44%	\$1,456	\$10	141
Other Service expenses	77	116	Costs Only	\$1,998,326	0.24%	\$25,952	\$17,227	2
Setting Total:	158,408			\$831,173,130	97.98%	\$5,247		
Inpatient:								
Community Inpatient	403	7,521	Days	\$3,679,339	0.43%	\$9,130	\$489	19
State Hospital Inpatient	223	58,985	Days	\$13,438,354	1.58%	\$60,262	\$228	265
Setting Total:	626			\$17,117,693	2.02%	\$27,345		
Total Population and Cost	32,373			\$848,290,823	100.00%			

CMHSP Cost Data by Service Category
 Fiscal Year 2003
 State of Michigan

Service Category	MI Adult Consumers			MI Children Consumers			DD Consumers		
	Cases	Units	Cost	Cases	Units	Cost	Cases	Units	Cost
Community:									
ACT	6,580	417,552	\$48,275,039	48	3,059	\$537,398	71	4,451	\$376,333
Assessment and Evaluation & Behavior Management Review	81,282	212,955	\$33,304,109	23,431	58,555	\$8,263,181	17,887	67,483	\$9,976,499
Assistance for Challenging Behaviors	0	0	\$0	0	0	\$0	4,416	80,177	\$3,694,763
Chore Services	0	0	\$0	0	0	\$0	0	0	\$0
Clubhouse Programs	4,270	5,079,011	\$29,754,528	8	521	\$7,586	262	342,741	\$1,255,986
Community Living Support Staff	2,893	1,430,014	\$7,541,536	524	160,835	\$1,232,571	6,457	26,987,402	\$109,028,940
Crisis Residential	3,589	35,644	\$10,052,274	174	2,366	\$815,102	70	1,217	\$196,488
Day Program	2,568	1,980,482	\$15,794,371	6	1,308	\$9,971	6,960	4,014,616	\$58,492,881
Durable Medical Equipment	0	0	\$0	0	0	\$0	1,035	2,543	\$806,469
Emergency Services and Crisis Stabilization	0	0	\$0	0	0	\$0	168	850	\$78,461
Enhanced Dental	0	0	\$0	0	0	\$0	1,114	1,820	\$655,747
Enhanced Health Care	0	0	\$0	0	0	\$0	669	6,787	\$788,694
Enhanced Pharmacy	0	0	\$0	0	0	\$0	1,785	6,751	\$393,639
Environmental Modifications	0	0	\$0	0	0	\$0	83	112	\$199,679
Extended Observation Beds	1	1	\$650	0	0	\$0	0	0	\$0
Family Support & Family Skills development	1,034	6,185	\$311,098	2,707	16,779	\$1,774,068	1,647	12,918	\$679,932
Health Services	32,876	145,074	\$16,528,589	5,634	13,500	\$1,781,911	12,380	104,263	\$12,832,831
Home Based	677	14,627	\$2,681,746	5,336	125,045	\$22,192,891	107	2,874	\$517,153
Housing Assistance	1,794	44,944	\$3,977,133	26	33	\$17,906	365	6,501	\$1,086,658
Intensive Crisis Stabilization & Crisis Interventions	32,719	139,193	\$18,489,772	6,376	30,348	\$3,177,113	1,104	3,944	\$482,316
Medical Supplies	0	0	\$0	0	0	\$0	191	925	\$88,911
Medication Administration & Medication Reviews	66,301	366,920	\$29,042,677	10,060	43,306	\$3,745,046	9,439	47,769	\$3,475,719
Non-Family Training	0	0	\$0	0	0	\$0	90	870	\$68,049
Occupational Therapy	1,588	11,077	\$798,065	103	345	\$60,497	5,160	36,912	\$3,736,164
Out-of-Home Non-Vocational Habilitation	0	0	\$0	0	0	\$0	2,424	4,329,479	\$13,890,217
Partial Hospitalization Services	1,575	15,946	\$4,778,703	406	3,061	\$604,549	13	130	\$37,430
Peer-Delivered or Peer-Operated Support Services	9,860	0	\$3,316,260	0	0	\$0	0	0	\$0
Person Centered Planning	26,485	59,143	\$8,316,390	9,255	38,702	\$2,686,442	10,816	59,308	\$6,339,144
Personal Emergency Response (PERS)	0	0	\$0	0	0	\$0	15	101	\$17,744
Physical Therapy	73	276	\$33,028	29	106	\$10,363	1,084	9,312	\$787,901
Prevention: Direct Services Model	722	7,531	\$980,468	2,841	40,744	\$3,153,456	454	3,073	\$492,709
Prevocational Services	0	0	\$0	0	0	\$0	1,362	2,401,992	\$14,519,193
Private Duty Nursing	0	0	\$0	0	0	\$0	19	133,902	\$1,317,127
Respite Care	318	387,401	\$1,678,101	2,352	1,692,237	\$5,421,210	6,873	8,878,893	\$23,211,958
Skill Building Assistance	2,049	735,949	\$5,374,365	190	6,509	\$237,142	6,171	12,592,643	\$32,510,589

CMHSP Cost Data by Service Category
 Fiscal Year 2003
 State of Michigan

Service Category	MI Adult Consumers			MI Children Consumers			DD Consumers		
	Cases	Units	Cost	Cases	Units	Cost	Cases	Units	Cost
Community:									
Specialized Residential & Personal Care In Specialized Residential	5,779	1,071,855	\$117,659,862	385	51,238	\$10,863,931	10,183	3,261,280	\$376,261,238
Speech and Language Therapy	51	304	\$41,914	4	273	\$12,836	1,847	9,140	\$1,212,210
Supported Employment	2,649	936,404	\$6,268,250	91	20,689	\$347,238	6,380	4,798,879	\$28,822,007
Supported Independent Housing	1,117	196,604	\$12,189,459	7	834	\$125,940	1,444	387,548	\$46,617,134
Targeted Case Management & Support and Services Coordination & Nursing Home MH Monitoring	39,548	452,314	\$70,150,190	6,166	56,977	\$12,769,870	31,859	417,925	\$67,710,389
Therapy and Counseling	46,667	367,558	\$34,314,146	19,984	169,798	\$20,050,004	3,343	27,327	\$2,753,391
Transportation	980	94,725	\$1,018,904	48	289	\$8,784	2,584	363,264	\$3,762,111
Wraparound	0	0	\$0	897	7,505	\$3,166,814	0	0	\$0
Other Service Expenses	62	292	\$7,313,119	4	8	\$1,056,741	77	116	\$1,998,326
Setting Total:			\$489,984,749			\$104,130,558			\$831,173,130
Inpatient:									
Community Inpatient	14,504	235,585	\$123,586,890	2,132	22,707	\$12,507,974	403	7,521	\$3,679,339
State Hospital Inpatient	1,181	206,188	\$89,043,914	129	20,014	\$6,152,506	223	58,985	\$13,438,354
Setting Total:			\$212,630,803			\$18,660,480			\$17,117,693
Totals			\$702,615,552			\$122,791,039			\$848,290,823