

SECTION 404 (2) (d) Part 1  
TOTAL CMHSP COSTS BY SERVICE  
CATEGORY  
2002

Statewide Summary

## Overview

The data that is presented in this section was provided by CMHSPs as required by the FY 2002 MDCH/CMHSP contract. Cost data was collected from October 1, 2001 to September 30, 2002 and submitted to MDCH by January 3, 2003. The data in this section represents the total statewide CMHSP costs for each of the four consumer populations (Adults with Mental Illness, Children with Mental Illness, Persons with Developmental Disability, and All Populations) by service category.

Definitions for terms found in this section are presented in the attachment.

**CMHSP Cost Data by Service Category  
Fiscal Year 2002  
State of Michigan**

Service Category	MI Adult Consumers			MI Child Consumers			DD Consumers			Total Costs for all Populations		
	Cases	Units	Cost	Cases	Units	Cost	Cases	Units	Cost	Cases	Units	Cost
Emergency Services (MI) and Crisis Stabilization (DD)	56,399	325,348	\$26,836,611	7,953	48,859	\$3,564,274	1,759	8,543	\$1,185,608	66,111	382,750	\$31,586,493
Prevention: a) Direct Service Models	1,358	103,866	\$1,838,068	3,659	63,187	\$6,507,904	389	3,049	\$939,342	5,406	170,102	\$9,285,314
Inpatient: a) Community Inpatient	15,449	204,691	\$93,819,913	2,065	21,864	\$11,118,319	256	2,657	\$1,301,096	17,770	229,212	\$106,239,329
Inpatient: b) State Hospital Services/DD Center	1,499	267,130	\$105,021,854	157	24,705	\$10,346,093	223	57,091	\$14,482,151	1,879	348,926	\$129,850,099
<b>Total Costs</b>			\$227,516,446			\$31,536,590			\$17,908,197			\$276,961,233

**CMHSP Cost Data by Service Category**

Adults with Mental Illness

Fiscal Year 2001-2002

State of Michigan

**Statewide**

Service Category	Cases	Units	Unit	Cost	Percent of			Unit/Case
			Measure		Total Cost	Cost/Case	Cost /Unit	
Housing Services: Specialized Residential	5,591	1,051,229.00	Days	\$127,990,168	23.86	\$22,892	\$122	188.0
Housing Services: Crisis Residential	4,129	41,414.00	Days	\$10,001,954	1.86	\$2,422	\$242	10.0
Housing Services: Supported Independent Housing	1,913	229,918.00	Days	\$13,430,956	2.50	\$7,021	\$58	120.2
Outpatient: Partial Hospitalization Services	1,957	21,061.00	Days	\$4,448,248	0.83	\$2,273	\$211	10.8
Mental Health Clinic: Assessment and Evaluation	90,054	345,600.73	Hours	\$53,641,644	10.00	\$596	\$155	3.8
Mental Health Clinic: Therapy and Counseling	49,094	511,499.98	Hours	\$37,199,830	6.93	\$758	\$73	10.4
Mental Health Clinic: Occupational Therapy	1,320	52,860.38	Hours	\$4,626,213	0.86	\$3,505	\$88	40.0
Mental Health Clinic: Speech and Language Therapy	43	180.00	Hours	\$13,005	0.00	\$302	\$72	4.2
Mental Health Clinic: Physical Therapy	33	149.51	Hours	\$25,939	0.00	\$786	\$173	4.5
Mental Health Clinic: Health Services	33,359	165,119.97	Hours	\$28,317,795	5.28	\$849	\$171	4.9
Mental Health Clinic: Medication Administration	20,506	168,471.01	Encounters	\$4,656,525	0.87	\$227	\$28	8.2
Mental Health Clinic: Person Centered Planning	33,887	131,758.64	Hours	\$4,287,199	0.80	\$127	\$33	3.9
Intensive Community-Support Services: ACT	6,995	658,442.33	Encounters	\$44,652,408	8.32	\$6,383	\$68	94.1
Intensive Community-Support Services: Home Based	923	28,604.09	Encounters	\$2,475,975	0.46	\$2,683	\$87	31.0
Intensive Community-Support Services: Intensive Crisis Stabilizati	1,276	29,211.00	Hours	\$1,437,548	0.27	\$1,127	\$49	22.9
Intensive Community-Support Services: Extended Observation Bec	560	1,787.00	Hours	\$332,594	0.06	\$594	\$186	3.2
Targeted Support Service Models: Case Management	38,247	613,754.25	Encounters	\$60,496,975	11.28	\$1,582	\$99	16.0
Targeted Support Service Models: Family Skills Development	911	3,701.00	Encounters	\$183,761	0.03	\$202	\$50	4.1
Targeted Support Service Models: Supported Employment	3,164	339,269.81	Hours	\$9,732,376	1.81	\$3,076	\$29	107.2
Targeted Support Service Models: Respite Care	330	64,610.66	Hours	\$1,039,636	0.19	\$3,150	\$16	195.8
Targeted Support Service Models: Community Living Support	4,889	1,885,299.04	Used	\$9,882,399	1.84	\$2,021	\$5	385.6
Targeted Support Service Models: Housing Assistance	2,066	----	Used	\$2,831,112	0.53	\$1,370	----	----
Targeted Support Service Models: Skill-building Assistance	1,900	190,373.17	Hours	\$2,555,793	0.48	\$1,345	\$13	100.2
Rehabilitation Services: Clubhouse Programs	4,125	1,317,825.90	Hours	\$17,573,947	3.28	\$4,260	\$13	319.5
Rehabilitation Services: Day Program	2,363	1,113,749.40	Hours	\$11,502,102	2.14	\$4,868	\$10	471.3
Rehabilitation Services: Peer-operated Support Services	11,820	----	Used	\$5,480,624	1.02	\$464	----	----
<b>Setting Total</b>	<b>93,159</b>			<b>\$326,048,576</b>	<b>60.78</b>			
<b>Prevention:</b>								
Direct Service Models	1,358	103,866.00	Encounters	\$1,838,068	0.34	\$1,354	\$18	76.5
All Other Service Models	----	----	Used	\$9,716,050	1.81	----	----	----
<b>Setting Total</b>	<b>1,358</b>			<b>\$11,554,118</b>	<b>2.15</b>			
<b>Inpatient:</b>								
Community Inpatient	15,449	204,691.00	Days	\$93,819,913	17.49	\$6,073	\$458	13.2
State Hospital Inpatient	1,499	267,130.00	Days	\$105,021,854	19.58	\$70,061	\$393	178.2
<b>Setting Total</b>	<b>16,948</b>			<b>\$198,841,767</b>	<b>37.07</b>			
<b>Total Population and Cost:</b>	<b>136,983</b>			<b>\$536,444,461</b>	<b>100.00</b>			
<b>Board Administration</b>	----	----		<b>\$154,042,000</b>				
<b>Emergency Services and Crisis Stabilization</b>	<b>56,399</b>	<b>325,347.65</b>	<b>Encounters</b>	<b>\$26,836,611</b>		<b>\$476</b>	<b>82</b>	<b>6</b>

**CMHSP Cost Data by Service Category**

Children with Mental Illness

Fiscal Year 2002

State of Michigan

Service Category	Cases	Units	Unit	Cost	Percent of			
			Measure		Total Cost	Cost/Case	Cost /Unit	Unit/Case
Housing Services: Specialized Residential	444	76,505.50	Days	\$24,618,427	17.77	\$55,447	\$322	172.31
Housing Services: Crisis Residential	78	1,851.00	Days	\$563,401	0.41	\$7,223	\$304	23.73
Housing Services: Supported Independent Housing	11	1,704.00	Days	\$28,184	0.02	\$2,562	\$17	154.91
Outpatient: Partial Hospitalization Services	289	1,493.00	Days	\$515,134	0.37	\$1,782	\$345	5.17
Mental Health Clinic: Assessment and Evaluation	25,686	99,398.01	Hours	\$8,661,675	6.25	\$337	\$87	3.87
Mental Health Clinic: Therapy and Counseling	20,872	268,833.56	Hours	\$23,163,182	16.72	\$1,110	\$86	12.88
Mental Health Clinic: Occupational Therapy	82	520.86	Hours	\$68,066	0.05	\$830	\$131	6.35
Mental Health Clinic: Speech and Language Therapy	9	78.00	Hours	\$112,858	0.08	\$12,540	\$1,447	8.67
Mental Health Clinic: Physical Therapy	3	11.00	Hours	\$755	0.00	\$252	\$69	3.67
Mental Health Clinic: Health Services	3,874	8,064.68	Hours	\$5,564,359	4.02	\$1,436	\$690	2.08
Mental Health Clinic: Medication Administration	2,785	32,378.00	Encounters	\$138,698	0.10	\$50	\$4	11.63
Mental Health Clinic: Person Centered Planning	11,691	53,231.31	Hours	\$1,404,009	1.01	\$120	\$26	4.55
Intensive Community-Support Services: ACT	150	13,191.00	Encounters	\$776,922	0.56	\$5,179	\$59	87.94
Intensive Community-Support Services: Intensive Crisis Stabilization	6,096	2,047.43	Hours	\$697,913	0.50	\$114	\$341	0.34
Intensive Community-Support Services: Home Based	4,971	161,353.58	Encounters	\$20,986,612	15.15	\$4,222	\$130	32.46
Intensive Community-Support Services: Extended Observation Beds	0	0.00	Hours	\$0	0.00	0	0	0
Targeted Support Service Models: Case Management	6,656	130,977.75	Encounters	\$10,830,291	7.82	\$1,627	\$83	19.68
Targeted Support Service Models: Family Skills Development	3,379	31,945.00	Encounters	\$1,981,190	1.43	\$586	\$62	9.45
Targeted Support Service Models: Supported Employment	78	2,539.50	Hours	\$220,651	0.16	\$2,829	\$87	32.56
Targeted Support Service Models: Respite Care	3,688	662,604.18	Hours	\$5,610,659	4.05	\$1,521	\$8	179.66
Targeted Support Service Models: Community Living Support	411	25,763.18	Hours	\$864,759	0.62	\$2,104	\$34	62.68
Targeted Support Service Models: Housing Assistance	16	----	Used	\$13,143	0.01	\$821	----	----
Targeted Support Service Models: Skill-building Assistance	254	7,635.89	Hours	\$173,973	0.13	\$685	\$23	30.06
Targeted Support Service Models: Wraparound	929	----	----	\$3,590,327	2.59	\$3,865	----	----
Rehabilitation Services: Clubhouse Programs	1	10.34	Hours	\$169	0.00	\$169	\$16	10.34
Rehabilitation Services: Day Program	1	102.00	Hours	\$901	0.00	\$901	\$9	102.00
Rehabilitation Services: Peer-operated Support Services	85	----	----	\$9,105	0.01	\$107	----	----
<b>Setting Total</b>	<b>92,539</b>			<b>\$110,595,360</b>	<b>79.81</b>	<b>----</b>	<b>----</b>	<b>----</b>
<b>Prevention:</b>								
Direct Service Models	3,659	63,187.11	Encounters	\$6,507,904	4.70	\$1,779	\$103	17.27
<b>Setting Total</b>	<b>3659</b>			<b>\$6,507,904</b>	<b>4.70</b>	<b>----</b>	<b>----</b>	<b>----</b>
<b>Inpatient:</b>								
Community Inpatient	2,065	21,864.00	Days	\$11,118,319	8.02	\$5,384	\$509	10.59
State Hospital Services	157	24,705.00	Days	\$10,346,093	7.47	\$65,899	\$419	157.36
<b>Setting Total</b>	<b>2222</b>			<b>\$21,464,412</b>	<b>15.49</b>	<b>----</b>	<b>----</b>	<b>----</b>
<b>Total Population and Cost:</b>	<b>33339</b>			<b>\$138,567,676</b>	<b>100.00</b>			
<b>Emergency Services and Crisis Stabilization</b>	<b>7953</b>	<b>48,859.10</b>	<b>Encounters</b>	<b>\$3,564,274</b>		<b>\$448</b>	<b>\$73</b>	<b>6.14</b>

**CMHSP Cost Data by Service Category**  
 Persons with Developmental Disabilities  
 Fiscal Year 2002  
 State of Michigan

Service Category	Cases	Units	Unit Measure	Percent of				
				Cost	Total Cost	Cost/Case	Cost /Unit	Unit/Case
<b>Community:</b>								
Housing Services: Specialized Residential	8,700	2,918,363	Days	\$379,974,298	45.48	\$43,675	\$130	335
Housing Services: Crisis Residential	109	1,281	Days	\$347,416	0.04	\$3,187	\$271	12
Housing Services: Supported Independent Housing	1,439	396,318	Days	\$46,532,584	5.57	\$32,337	\$117	275
Outpatient: Partial Hospitalization Services	3	21	Days	\$3,752	0.00	\$1,251	\$179	7
Enhanced Health Care: Assessment and Evaluation	15,833	124,723	Hours	\$11,310,858	1.35	\$714	\$91	8
Enhanced Health Care: Therapy and Counseling	4,345	67,839	Hours	\$3,726,994	0.45	\$858	\$55	16
Enhanced Health Care: Occupational Therapy	6,312	52,860	Hours	\$4,626,213	0.55	\$733	\$88	8
Enhanced Health Care: Speech and Language Therapy	2,054	12,994	Hours	\$1,693,505	0.20	\$824	\$130	6
Enhanced Health Care: Physical Therapy	1,199	11,281	Hours	\$906,788	0.11	\$756	\$80	9
Enhanced Health Care: Health Services	12,216	109,307	Hours	\$12,406,686	1.49	\$1,016	\$114	9
Enhanced Health Care: Medication Administration	3,922	29,925	Encounters	\$1,083,224	0.13	\$276	\$36	8
Enhanced Health Care: Person Centered Planning	9,588	73,579	Hours	\$6,154,152	0.74	\$642	\$84	8
Enhanced Health Care: Private Duty Nursing	208	143,947	Hours	\$4,801,910	0.57	\$23,086	\$33	692
Rehabilitation Services: Clubhouse Programs	220	66,340	Hours	\$908,985	0.11	\$4,132	\$14	302
Intensive Community-Support Services: ACT	66	4,198	Encounters	\$406,607	0.05	\$6,161	\$97	64
Intensive Community-Support Services: Intensive Crisis Stabilization	21	1,458	Hours	\$15,389	0.00	\$733	\$11	69
Intensive Community-Support Services: Home Based	137	5,421	Encounters	\$572,179	0.07	\$4,176	\$106	40
Community Living: Support Staff	6,482	5,583,572	Hours	\$99,123,676	11.86	\$15,292	\$18	861
Community Living: Durable Medical Equipment	930	---	Used	\$688,151	0.08	\$740	---	---
Community Living: Medical Supplies	326	---	Used	\$186,811	0.02	\$573	---	---
Community Living: Environmental Modifications	384	---	Used	\$551,654	0.07	\$1,437	---	---
Targeted Support Service Models: Support & Service Coordination	25,366	407,955	Encounters	\$59,348,695	7.10	\$2,340	\$145	16
Targeted Support Service Models: Housing Assistance	562	---	Used	\$976,807	0.12	\$1,738	---	---
Skill-building Assistance: Supported Employment	6,431	1,549,293	Hours	\$27,655,440	3.31	\$4,300	\$18	241
Skill-building Assistance: All Other	8,251	5,029,507	Hours	\$41,677,710	4.99	\$5,051	\$8	610
Family Support: Family Skills Development	2,058	18,455	Encounters	\$1,637,234	0.20	\$796	\$89	9
Family Support: Respite care	6,280	1,797,132	Hours	\$18,161,296	2.17	\$2,892	\$10	286
Enhanced Health Care: Pharmacy	3,479	---	Used	\$1,261,579	0.15	\$363	---	---
Enhanced Health Care: Dental	2,317	---	Used	\$1,026,364	0.12	\$443	---	---
Assistance for Challenging Behaviors	5,268	39,046	Hours	\$5,770,571	0.69	\$1,095	\$148	7
Rehabilitation Services: Peer-operated Support Services	839	---	Used	\$836,467	0.10	\$997	---	---
<b>Setting Total:</b>	<b>135,345</b>			<b>\$734,373,995</b>	<b>87.90</b>	<b>\$5,426</b>	<b>0</b>	<b>0</b>
<b>Day Program:</b>								
Rehabilitation Services: b) Day Program	8,191	7,902,187	Hours	\$84,341,939	10.10	\$10,297	\$11	965
<b>Prevention:</b>								
Direct Service Models	389	3,049	Encounters	\$939,342	0.11	\$2,415	\$308	8
<b>Inpatient:</b>								
Community Inpatient	256	2,657	Days	\$1,301,096	0.16	\$5,082	\$490	10
State Hospital Inpatient	223	57,091	Days	\$14,482,151	1.73	\$64,942	\$254	256
<b>Setting Total:</b>	<b>479</b>			<b>\$15,783,247</b>	<b>1.89</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Total Cost:</b>	<b>32,074</b>			<b>\$835,438,524</b>	<b>100.00</b>			
<b>Emergency Services (MI) and Crisis Stabilization (DD)</b>	<b>1,759</b>	<b>8,543</b>	<b>Encounters</b>	<b>\$1,185,608</b>	<b>126.22</b>	<b>\$674</b>	<b>\$139</b>	<b>5</b>