

Community Supportive Housing

Cost analysis

Office of Housing and Homeless Services

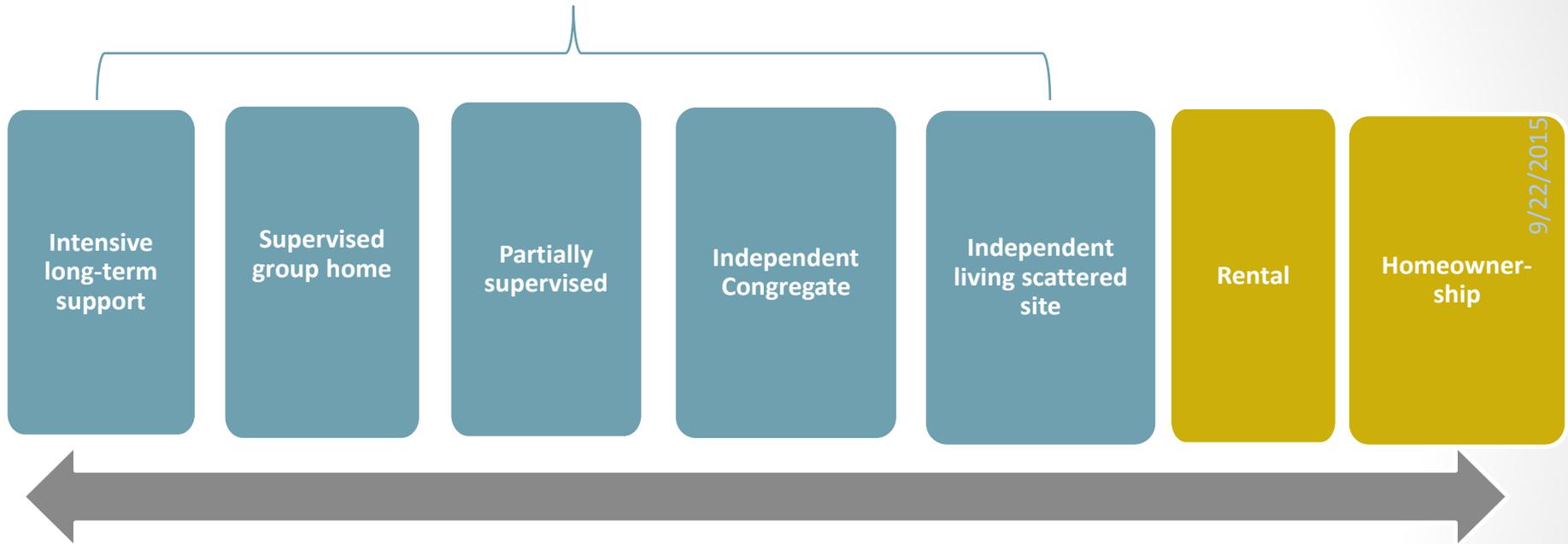
- Establish and maintain housing options for persons with mental illness and co-occurring disorders
- Housing options secured by Office:
 - Creating Homes Initiative: rental and home ownership
 - Community Supportive Housing (CSH)
 - Independent living
 - Group homes: 24/7, partial or no supervision
 - Intensive long-term support
 - Community Targeted Transitional Support
 - Inpatient Targeted Transitional Support

What is the cost effectiveness of Community Supportive Housing?

- *Evaluate Community Supportive Housing bed data*
 - FY 2011 - 2012
- *Studied all contracted agencies*
 - Represent more than 75 housing facilities statewide
 - Ongoing contract relationships
 - Receive supplemental support from state and block grant funds
- *Three housing categories*
 - Intensive long-term support
 - Group home
 - Independent living

Continuum of Housing Options

Study Focus



9/22/2015

- Less independent
- More restrictive
- Highest level of support services needed

- More independent
- Less restrictive
- Lowest level of support services as needed

COMMUNITY SUPPORTIVE HOUSING BEDS

Total Contract Awards for CSH

Fiscal Year	Total Contract Awards*
FY 11	\$4,178,860
FY 12	\$4,178,860
FY 13	\$4,182,360

*Excludes Intensive Long-term Support beds

- TDMHSAS contracts with agencies to supplement the program costs associated with CSH
- Contract award does not pay 100% of program costs
 - Agencies will use funding for:
 - Building operations
 - Supportive services
- Agencies leverage funds from other sources:
 - TennCare
 - Client (SSI, SSDI)
 - HUD
 - Tennessee Housing Development Agency

Group Home and Independent Living Beds

Total contracted group home and independent living beds, FYs 11-13

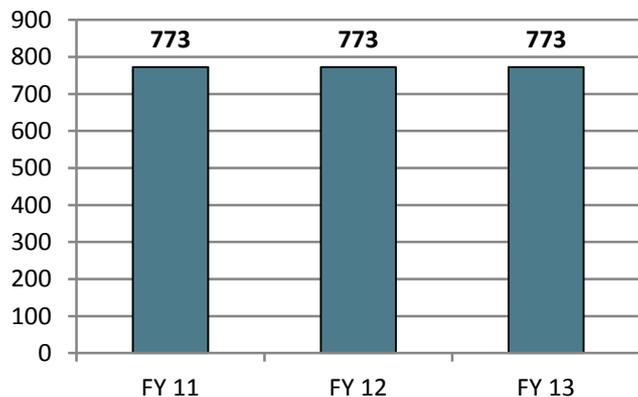
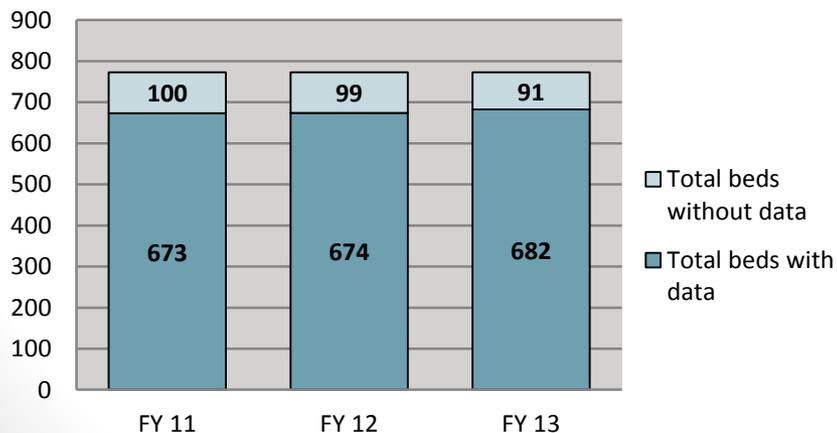


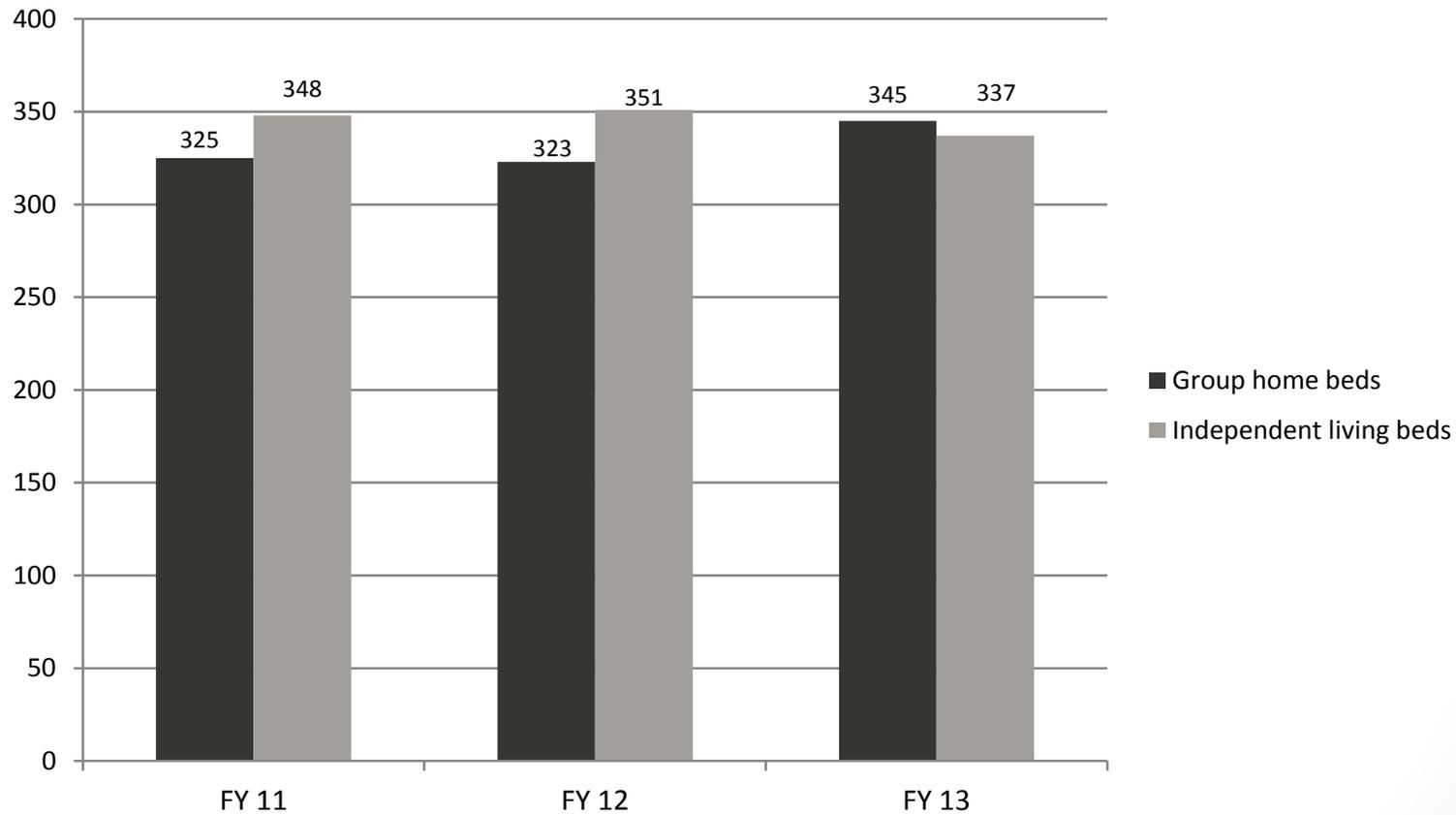
Figure 1. Number of beds with monthly data FYs 11-13



- Total number of contracted beds has remained unchanged at 773 beds
 - Individual agency contracts have varied
- Some facilities do not report on every contracted bed
- Remainder of analyses based only on beds with data (unless otherwise noted)

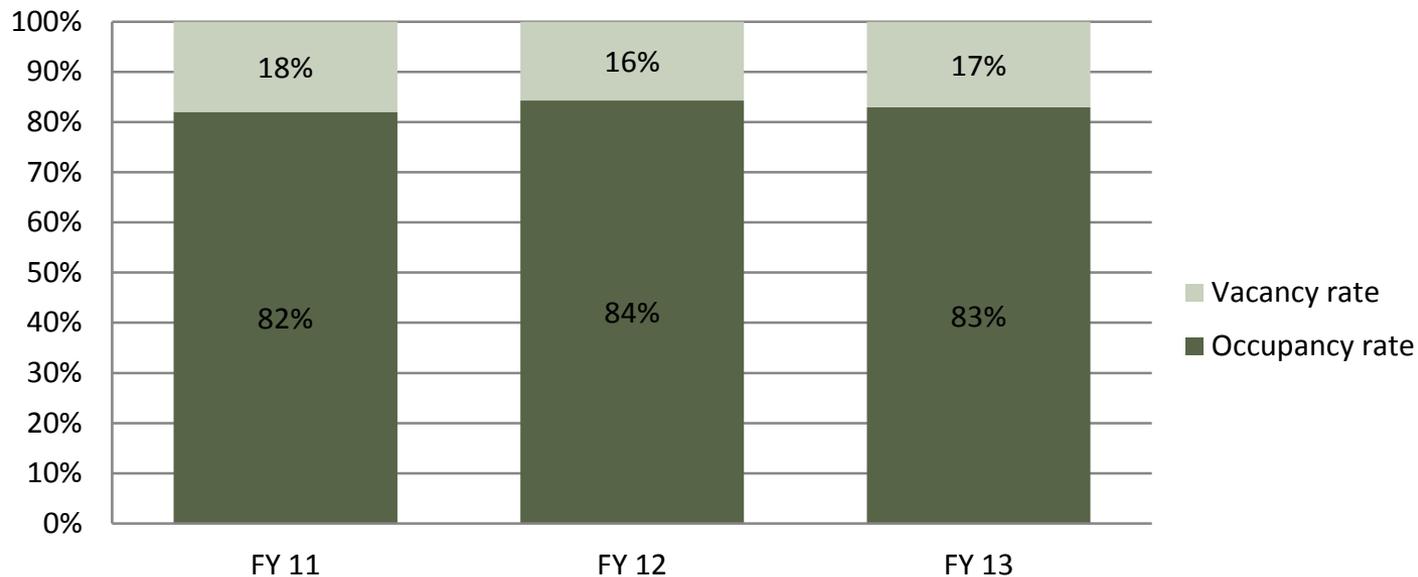
Number of Reported Beds by Type

Reported beds by type
FYs 11-13



Group Home and Independent Living Bed Occupancy

Average monthly occupancy and vacancy rate
FYs 11-13



- Contracts state each facility must maintain a minimum of 75% occupancy
 - Individual agency occupancies may vary based on number of beds reported

INTENSIVE LONG-TERM SUPPORT BEDS

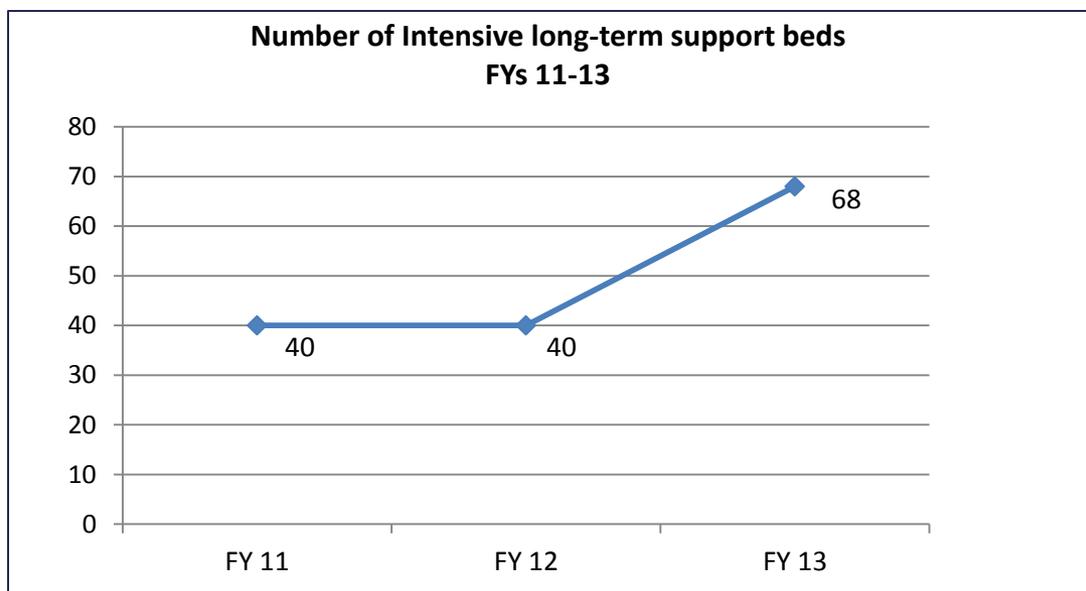
Contract awards for ILS Beds

Fiscal Year	Total Contract Amount
FY 11	\$687,800
FY 12	\$687,800
FY 13	\$4,287,640

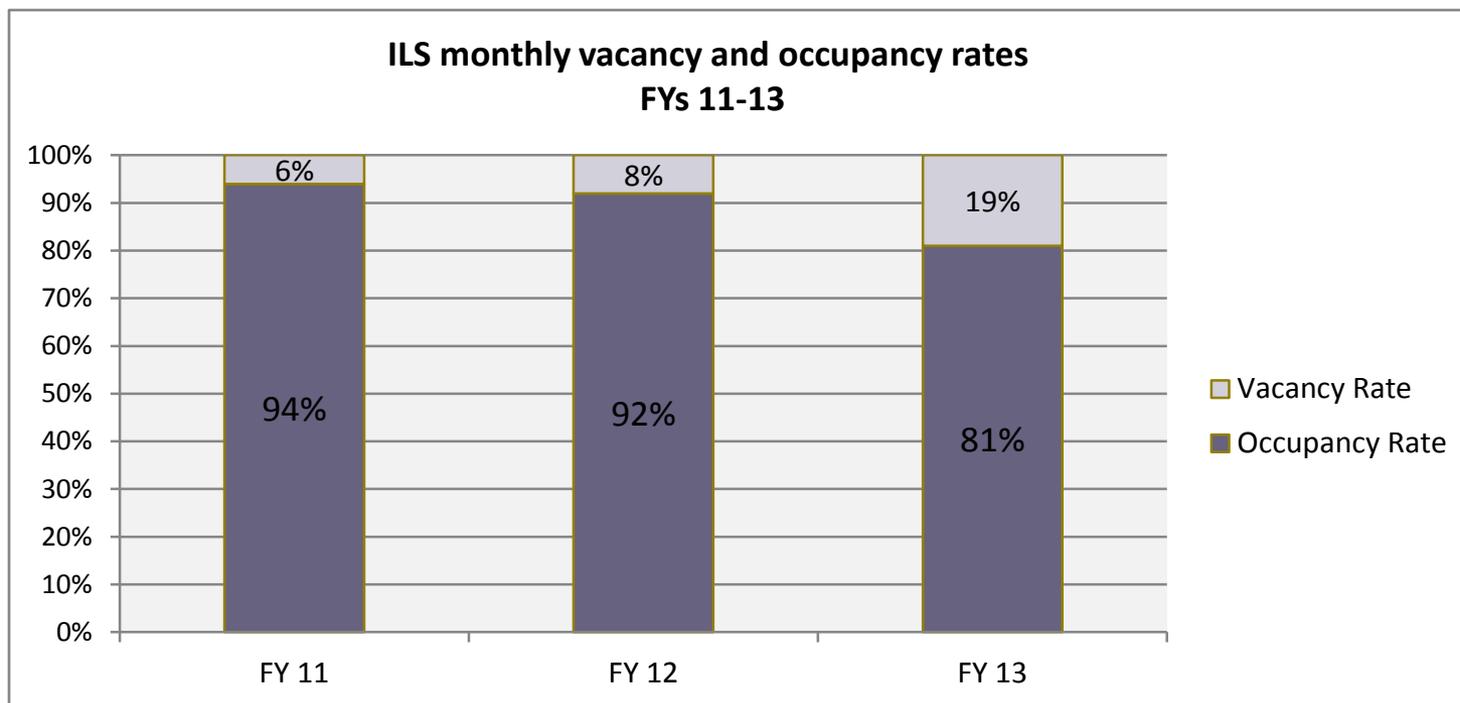
- Aim to serve patients discharged from RMHIs
 - More expensive operate
 - Clients have higher level of care need
- In FY 13
 - Helen Ross McNabb and Frontier
 - One-time startup costs
 - 13.5 -14 month contract

Intensive Long-term Support (ILS) Beds

- FY 11 and FY 12 total contracted beds equaled 40
 - Increase in contracted beds FY 13
 - 28 bed increase as result of east TN transformation of services



Intensive Long-term Support Bed Occupancy



- Occupancy rate decreased in FY13
 - Helen Ross McNabb (12 Beds; 100% occupancy)
 - Frontier (16 Beds; only 50% occupancy during FY13)

COST ANALYSIS

Cost Estimates

Estimate for all group home and independent living contracted beds:

	FY 11	FY 12	FY 13	3-YR Average
Total contracted beds	773	773	773	773
Total Spending*	\$4,178,860	\$4,178,860	\$4,182,360	\$4,180,027
Estimated cost per bed per year	\$5,406	\$5,406	\$5,411	\$5,408
Estimated cost per bed per day	\$14.81	\$14.81	\$14.82	\$14.82
*State and Mental Health Block Grant dollars; Does not include additional funds leveraged by agencies				

Cost by Bed Type

- Estimated figures based on complete FY 12 data
 - Excludes data from agencies that provide both bed types
 - Individual facility information needed to include other 483 beds

	Total number of beds	Total contract award	Range of State awarded funds per bed	Average State cost per bed	Estimated FY 12 Total bed cost
Group home	138	\$1,533,000	\$3,606 - \$20,012	\$11,108	\$3,587,884 (n=323)
Independent	152	\$400,650	\$541- \$9,375	\$2,636	\$925,236 (n=351)

IMPACT OF HOUSING ON PSYCHIATRIC HOSPITALIZATION

Psychiatric Inpatient Days

Psychiatric Hospital Days for CSH; 2011 & 2012		
	2011 Totals	2012 Totals
Total residents at all agencies	523	540
Psychiatric inpatient hospital days in year prior to living at housing facility	2,869	3,828
Psychiatric inpatient hospital days in last year	443	585
Number of residents included in psychiatric inpatient data	97	130
Percent reduction in psychiatric hospital days	85%	85%

Cost Savings on Psychiatric Inpatient Days

Cost estimate of Inpatient Psychiatric Days April 2011 & 2012					
	Number of days and total cost in the <u>year prior to housing</u>		Number of days and total cost in the <u>past year</u>		
	Number of Days	Cost	Number of Days	Cost	Savings
April 2012	3,828	\$ 3,357,156	585	\$ 513,045	\$ 2,844,111

- **Cost of psychiatric inpatient days**
 - \$877 (represents the rate, not actual amount billed)
 - Average of sub-acute and acute care rates across RMHIs
 - Conservative estimate based on the number of inpatient days reported by agencies

CONCLUSIONS AND UPDATES

Summary of Analysis

- CSH Average yearly cost per person \$5,408
 - Cost per day = \$14.82
 - Estimates are conservative because contracts represent partial support of total program costs
- 85% reduction in psychiatric inpatient days
 - Savings of \$2.8million in 2012 (conservative estimate)
- A more detailed cost analysis would require additional information
 - Client-level information such as race, gender, ethnicity, diagnosis
 - Agency/facility specific data requests (e.g., costs)
 - Costs of other alternatives to housing

UPDATES

- **Client Level Data**
 - Developed database to capture client level data
 - Quarterly reports
- **Intensive Long-term Support beds**
 - ILS occupancy at Frontier has increased from 50% to 87.5%
 - 14 ILS beds are projected to open in January of 2014
 - Located in Memphis
- **New housing options along housing continuum**
 - According to the FY 14 first quarter report: 1,031 new housing options have been created.
 - Goal for FY14 was 750.