

# Fort Bend County

## 1115 Waiver

### Budget for Crisis Intervention Team Initiative

CIT Division - Year One			
Position - Sargent	1	54,017	54,017
Operating supplies	1	4,097	4,097
Property & Equipment	1	3,352	3,352
Vehicle	1	50,360	50,360
Position - Deputy	9	40,132	361,188
Operating supplies	9	2,910	26,190
Property & Equipment	9	6,249	56,241
Vehicle	5	50,140	250,700
Dispatch Software Upgrade	1	133,509	133,509
CIT 40 hour training	23	40	920
EMD & EPD Dispatch New Hire Training	8	295	2,360
Crisis Communication Training	23	60	1,380
Total CIT Division - Year One			<u>944,314</u>
CIT Division - After Year One			
Position - Sargent	1	54,017	54,017
Operating supplies	1	4,097	4,097
Property & Equipment	1	3,352	3,352
Position - Deputy	9	40,132	361,188
Operating supplies	9	2,910	26,190
Property & Equipment	9	6,249	56,241
Dispatch Software Maintenance	1	20,000	20,000
CIT 40 hour training	46	40	1,840
EMD & EPD Dispatch New Hire Training	8	295	2,360
Crisis Communication Training	46	60	2,760
Total CIT Division - After Year One			<u>532,045</u>
Total Four year Budget			<u>2,540,449</u>

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## 1115 Waiver

### Valuation Projections for Crisis Intervention Team Initiative

#### Annual Value of Avoided Costs Summary

\$	458,250	ER visits to Oakbend
	1,830,000	Jail Days
	566,400	EMS response calls
	1,162,900	State Hospital visits
	38,720	Personnel cost for transports
	39,552	Equipment cost for transports
\$	4,095,822	Total

#### Emergency Room costs for individuals with mental health needs

\$	3,000	Emergency Room patient cost at Oakbend
	611	Annual EMS transports to the ER (based on 2011)
	25%	Target to divert to local treatment - medication monitoring
	153	Annual ER visits avoided at Oakbend from EMS transports
\$	458,250	Value of avoided ER visits by Oakbend

#### Inmate Cost for individuals with mental health needs

\$	125	Inmate cost per day (\$74 base + \$51 mental health medication)
	1,600	Annual arrests (based on 2011)
	61	Average days in jail (based on 2011)
	97,600	Average total annual days in jail
	15%	Target to divert to treatment before booking
	14,640	Annual jail days avoided
\$	1,830,000	Value of avoided jail days

#### EMS Cost for individuals with mental health needs

\$	800	EMS cost per response call
	1,416	Annual response calls (based on May-Aug, 2012)
	50%	Target to divert before response call
	708	Annual response calls avoided
\$	566,400	Value of avoided response calls

#### State Hospital Cost for individuals with mental health needs

\$	401	Average cost per day
	29	Average number of days per commitment
	200	Annual transports to State Hospital (based on 2011)
	5,800	Annual commitment days
	50%	Target to divert to local treatment - medication monitoring
	2,900	Annual commitment days avoided
\$	1,162,900	Value of avoided commitment days

#### Personnel costs for transports of individuals with mental health needs

\$	40	Hourly over-time rate for transport officer including benefits
	1,936	Annual transport hours (based on 2011)
	50%	Target to divert to local treatment - medication monitoring
	968	Annual transport hours avoided
\$	38,720	Value of avoided transport hours

#### Equipment costs for State Hospital transports for individuals with mental health needs

\$	0.55	Transport vehicle mileage reimbursement rate
	143,825	Annual transport miles (based on 2011)
	50%	Target to divert to local treatment - medication monitoring
	71,913	Annual transport miles avoided
\$	39,552	Value of avoided transport miles

# Fort Bend County

## 1115 Waiver

### Funding for Crisis Intervention Team Initiative

Total Annual Funding available	\$ 3,250,000
Less Valuation assigned to Access to Care	<u>(699,320)</u>
Funding available for CIT Initiative	2,550,680
IGT - County Match (42%)	<u>1,071,286</u>
Net funds available for CIT Initiative	1,479,394
Year one Program Budget	<u>944,314</u>
Year one funding available for other initiatives	<u><u>\$ 535,080</u></u>

**Fort Bend County**  
**1115 Waiver**  
**Budget for Access to Care Initiative**

Annual Access to Care			
Position - Community Health Worker	3	48,000	144,000
Fees for service visits	200	210	42,000
Transportation to service visits	200	50	<u>10,000</u>
Total Annual Access to Care			<u><u>196,000</u></u>
Total Four year Budget			<u><u>784,000</u></u>

# Fort Bend County

## 1115 Waiver

### Valuation Projections for Access to Care Initiative

#### Annual Value of Avoided Costs Summary

\$	96,750	ER visits for Indigent Healthcare patients
	103,250	Inpatient Hospital Days for Indigent Healthcare patients
	499,320	EMS response calls
\$	699,320	Total

#### Emergency Room costs for indigent healthcare patients

\$	3,000	Emergency Room patient cost at Oakbend
	129	Annual Inigent Healthcare visits to the ER (based on 2012 actual)
	25%	Target to divert to local treatment - FBFH
	32	Annual ER visits avoided at Oakbend from EMS transports
\$	96,750	Value of avoided ER visits by Oakbend

#### Inpatient Hospital Costs for Indigent Healthcare Patients

\$	1,400	Inpatient Daily hospital Cost
	295	Annual Inpatient hospital days
	25%	Target to divert to local treatment - FBFH
	74	Annual ER visits avoided at Oakbend from EMS transports
\$	103,250	Value of avoided ER visits by Oakbend

#### EMS Cost for calls that were not necessary

\$	800	EMS cost per response call
	4,161	Annual EMS calls not required
	15%	Target to divert before response call
	624	Annual response calls avoided
\$	499,320	Value of avoided response calls

# Fort Bend County

## 1115 Waiver

### Funding for Access to Care Initiative

Total Annual Funding available based on Valuation	\$ 699,320
IGT - County Match (42%)	<u>293,714</u>
Net funds available for Access to Care Initiative	405,606
Year one Program Budget	<u>196,000</u>
Year one funding available for other initiatives	<u><u>\$ 209,606</u></u>