

## Project SAFE (Screening and Assessment for Family Engagement) Cost-Estimates

### Overview

This document is intended to guide discussion on capacity and funding issues through analysis of currently available data. Based on the number of drug tests administered for Fiscal Year 2010 – 2011 (FY 10/11), 32,722 parents may require an assessment through Project SAFE, representing \$2.9-\$4.0 million in total project costs. However, as current programs seek to serve the same population, further analysis is needed to provide a more accurate representation of the costs and resources necessary to support Project SAFE:

- Approximately 18% of parents can be served through currently existing programs, such as the Up Front Assessment, General Relief, and CalWORKS programs (see Table 1, Program/Funding Inventory).
- Based on the rate of service utility in the Promoting Safe and Stable Families Time Limited Family Reunification program, approximately 35% of parents are anticipated to be “no-show” for assessment appointments (see Table 1, Program/Funding Inventory).
- Based on the above analyses, a total of 15,339 parents can be expected for Project SAFE, representing general costs of \$1.4-\$1.9 million, depending on the type of drug test administered during the clinical assessment. In terms of resource implications, approximately 3 parents per day or 67 parents per month, per CASC can be anticipated.
- Although the utility of drug tests administered overall and for Emergency Response Cases increased from 28,571 (FY 09/10) to 32,722 (FY 10/11), representing an increase of 14.5%, the rate of positive tests continues to average 4% or a total of 1,309 positive on-demand tests.
- The staggered implementation is expected to provide a more accurate understanding of cost and resource implications through implementation of a cross-systems data collection plan that will ensure accurate collection of the total number of parents who are referred for an assessment, the total number of parents who receive a completed assessment, the results of the completed assessment, and ensuing access to treatment. The total cost for a 3 month Pilot in two DCFS offices ranges from \$55,000 to \$76,000, depending on the type of drug test administered during the assessment.

### General Cost-Estimates

The below reflects cost estimates and resource implications for Project SAFE based on the number of On-Demand drug tests administered for FY 10/11 and the anticipated cost per assessment. The majority of On-Demand tests originate from Emergency Response Cases or referrals in the investigative stage. The base rate of the assessment is \$89.42, with an additional \$18.39 for an instant or Point of Contact test, \$30.65 for lab confirmation, and \$33.71 for court-ordered tests.

#### Cost-Estimates Based on Drug Tests Administered, FY 10/11

- 40,902 Total On-Demand Drug Tests Administered
- Assume 80% are for Emergency Response Cases = 32,722 Parents May Require an Assessment
  - 32,722 Parents x \$89.42 Per Assessment = \$2.9 million (\$2,926,001.24) Total Project Costs
  - 32,722 Parents x \$107.81 Per Assessment w/an Instant Drug Test = \$3.5 million (\$3,504,526.20) Total Project Costs
  - 32,722 Parents x \$120.07 Per Assessment w/Lab Confirmation = \$3.9 million (\$3,928,920.54) Total Project Costs
  - 32,722 Parents x \$123.13 Per Assessment w/Court Ordered Test = \$4.0 million (\$4,029,059.86) Total Project Costs
- Cost Estimates: \$2.9-\$4.0 Million

#### Cost-Estimates Based on Anticipated Number of Parents Served Through Existing Programs

- Based on the Above Analyses, Assume 32,722 Parents May Require an Assessment

- Assume 18% Can be Served Through Existing Programs and 35% Anticipated “No-Show” = 15,339 Parents
  - 15,339 Parents x \$89.42 Per Assessment = \$1.4 million (\$1,371,613.38) Total Project Costs
  - 15,339 Parents x \$107.81 Per Assessment w/an Instant Drug Test = \$1.7 million (\$1,653,697.59) Total Project Costs
  - 15,339 Parents x \$120.07 Per Assessment w/Lab Confirmation = \$1.8 million (\$1,841,753.73) Total Project Costs
  - 15,339 Parents x \$123.13 Per Assessment w/Court Ordered Test = \$1.9 million (\$1,888,691.07) Total Project Costs
- Cost Estimates: \$1.4-\$1.9 Million

#### Resource Implications Based on Anticipated Number of Parents Served Through Existing Programs

- Based on the Above Analyses, Assume 15,339 Parents May Require an Assessment
- 15,339 Parents/ 12 Months = 1,278
- 1,278 Parents/ 21 Business Days = 61 Parents Per Day
- 61 Parents/19 CASCs = 3 Anticipated Parents Per Day or 67 Anticipated Parents Per Month, Per CASC

#### Pilot Implementation Cost-Estimates

The below reflects cost estimates for the Project SAFE Pilot implementation in two DCFS Offices. These sites represent mid- and low-utility of the DCFS Drug Testing program. Other considerations in site selection include currently available resources, such as availability of treatment services and participation in the Dependency Drug Court program. Based on number of drug tests administered for Emergency Response cases, estimates range from a total of \$55,500 to \$76,000 for a 3 month pilot in two DCFS Offices.

**Office A:** Estimates range from \$15,500-\$21,000, depending on the type of drug test administered.

- 863 Total On-Demand Drug Tests, FY 2010/2011
- Assume 80% are Emergency Response Cases = 690 Parents May Require an Assessment
- 690 Parents /12 Months: 58 Average Parents Per Month
- 58 Parents x 3 Months of Staggered Implementation = 174 Potential Parents Referred for a CASC Assessment
  - 174 Parents x \$89.42 Per Assessment = \$15,500 (\$15,559.08)
  - 174Parents x \$107.81 Per Assessment w/an Instant Drug Test = \$19,000 (\$18,758.94)
  - 174 Parents x \$120.07 Per Assessment w/Lab Confirmation = \$21,000 (\$20,892.18)
  - 174 Parents x \$123.13 Per Assessment w/Court Ordered Test = \$21,000 (\$21,424.62)
- Cost Estimates for Office A: \$15,500-\$21,000
- Resource Implications for Office A: 58 Parents Per Month or 3 Parents Per Day

**Office B:** Estimates range from \$40,000-\$55,000, depending on the type of drug test administered.

- 2,234 Total On-Demand Drug Tests, FY 2010/2011
- Assume 80% are Emergency Response Cases = 1,787 Parents May Require an Assessment
- 1,787 Parents /12 Months: 149 Average Parents Per Month
- 149 Parents x 3 Months of Staggered Implementation = 447 Potential Parents Referred for a CASC Assessment
  - 447 Parents x \$89.42 Per Assessment = \$40,000 (\$39,970,74)
  - 447Parents x \$107.81 Per Assessment w/an Instant Drug Test = \$48,000 (\$48,191.07)
  - 447 Parents x \$120.07 Per Assessment w/Lab Confirmation = \$54,000 (\$53,671.29)
  - 447 Parents x \$123.13 Per Assessment w/Court Ordered Test = \$55,000 (\$55,039.11)
- Cost Estimates for Office B: \$40,000-\$55,000
- Resource Implications for Office B: 149 Parents Per Month or 7 Parents Per Day

**Total Pilot Costs: \$55,000-\$76,000**

Table 1: Program/Funding Inventory			
Total Estimated Number of Parents Requiring an Assessment		32,722	
		Total DCFS Clients	Potential Off-Set to Project SAFE
a.	<i>Up Front Assessment Program (UFA)</i> . This program provides assessments for DCFS investigations involving parental/caregiver substance use, domestic violence or mental health. *At this time, it is unknown how many UFA assessments are conducted as substance use as the primary issue.	5,103	-5,103*
b.	<i>Dependency Drug Court (DDC) Program</i> . Although an assessment is conducted for this program, only DCFS court-cases are eligible for this program, therefore, this program was not included in the overall capacity estimate.	100	---
c.	<i>Promoting Safe and Stable Families Time Limited Family Reunification (PSSF TLFR) Program</i> . Families who have had children removed from custody for 15 months or less by court order are eligible for this program. Parents/caregivers are directed to enter treatment as part of the family reunification plan.	820	---
d.	<i>CalWORKS Program</i> . A referral to CASC is made by the GAIN worker who works with the parent on AFDC cases/issues. The GAIN worker will conduct a preliminary screen to refer clients for further assessment for particular issues, including substance use, mental health, and domestic violence.	450	-450
e.	<i>General Relief (GR) Program</i> . Similar to the CalWORKS program, a referral is made by the GR worker.	377	-377
f.	<i>Community Clients Program</i> . This program is funded by the General Block grant.	1,690	---
g.	<i>Prop 36/Offender Treatment Program</i> . Clients are court-referred to CASC. Funding ended 09/2011.	224	---
h.	<i>Female Offenders Project and Parolee Services Network</i> . State funded programs for parolee population. Special Grant.	19	---
i.	<i>Second Chance Women's Re-entry Court Program</i> . Special grant program from the CA Dept of Corrections and Rehabilitation.	8	---
j.	<i>Drug Medi-Cal</i> . 50/50 Split between State General Fund and Federal funds.	1,086	---
k.	<i>Perinatal Services Network</i> . For pregnant women and those 3-6 months postpartum. 50/50 match between State funding source and County match.	103	---
l.	Drug Medi-Cal Perinatal. Block grant funding.	103	---
m.	Potential "no-shows." Estimated 35%, based on the rate of clients referred for an assessment by DCFS and those that are assessed in the <i>Promoting Safe and Stable Families Time Limited Family Reunification (PSSF TLFR)</i> program.	11,453	-11,453
	Potential number of clients that need to be served through Project SAFE. This number may be further reduced upon confirmation of the total number of UFA assessments conducted for substance use as the primary issue.		15,339