

MAI Program Planning

Prepared by Behavioral Science Research Corporation



Budget Awards and Allocations

- Determining how best to serve clients with your awarded budget for MAI requires planning tools
- One useful planning tool is the MAI disparity group cost per client handout
- The best estimate for projecting future service delivery costs is the mean (average) of previous costs per client from the 2019-2020 fiscal year

Medical Case Management Example – Awarded \$200,000

Hispanic MMSC Mean Cost/Client 2019-2020	Black MMSC Mean Cost/Client 2019-2020	Black Heterosexual Males Mean Cost/Client 2019-2020	Black Females Mean Cost/Client 2019-2020	Haitian Males Mean Cost/Client 2019-2020	Haitian Females Mean Cost/Client 2019-2020
\$725.80	\$650.42	\$732.53	\$754.03	\$814.19	\$919.58

The examples here are based on RWP average Part A client costs for medical case management services. Your own cost per client may be different (see spreadsheet). In FY 2019-2020, annual average cost to provide medical case management services were lowest for Black MMSC clients (\$650.42) and highest for Haitian female clients (\$919.58).

Medical Case Management Example – Awarded \$200,000

Black MMSC Mean Cost/Client 2019-2020	N
\$650.42	307

Using the average cost data from FY 2019-2020, if we want to provide an MAI medical case management service to Black MMSC clients, we can figure out how many of these clients we can serve for \$200,000 by dividing the \$200,000 by the annual average cost of \$650.42, yielding 307 Black MMSC clients ($\$200,00 / \$650.42 = 307.49$). We could provide “plain vanilla” MCM services to 307 Black MMSC clients. How many Black MMSC clients did you serve in FY 2019? This is the first step in looking at your target population and budget.

Medical Case Management Example – Awarded \$200,000

Haitian Females Mean Cost/Client 2019-2020	N
\$919.58	217

Let's look at Haitian women as an MAI target group. Using the average cost data from FY 2019-2020, if we divide the \$200,000 by \$919.58, providing standard medical case management services to Haitian female clients with a budget of \$200,000 will allow us to serve 217 clients in a one-year period ($\$200,00 / \$919.58 = 217.49$). So in this example, we could provide “plain vanilla” medical case management services to 217 Haitian female clients. How many Haitian females do you have in care?

Medical Case Management Example – Awarded \$200,000

Hispanic MMSC Mean Cost/Client 2019-2020	Black MMSC Mean Cost/Client 2019-2020	Black Heterosexual Males Mean Cost/Client 2019-2020	Black females Mean Cost/Client 2019-2020	Haitian Males Mean Cost/Client 2019-2020	Haitian Females Mean Cost/Client 2019-2020
\$725.80	\$650.42	\$732.53	\$754.03	\$814.19	\$919.58

Now we are going to think creatively. Perhaps our MAI program will require increased medical case management contact with clients. Let’s say you have decided to double the frequency of contact with medical case management. In order to appropriately budget for this, you will need to account for this in the budget planning process.

Medical Case Management Example – Awarded \$200,000

Enhanced Black MMSC Mean Cost/Client 2019-2020	N
\$1,300.84	153

Using the average cost data from FY 2019-2020 to project costs, we find that if we divide the \$200,000 by the enhanced amount of \$1,300.84 ($\650.42×2), providing enhanced medical case management services to Black MMSC clients, we could serve 153 clients in a one-year period ($\$200,000 / \$1,300.84 = 153.75$). So in this example, we could provide our enhanced medical case management services to 153 Black MMSC clients for the year. By doubling the costs, we decrease the number of clients we can serve by 50%.

Medical Case Management Example – Awarded \$200,000

Enhanced Haitian Females Mean Cost/Client 2019-2020	N
\$1,839.16	108

Similarly, using the average cost data from FY 2019-2020 to project costs, we find that if we divide the \$200,000 by \$1,839.16 ($\$919.58 \times 2$), providing enhanced medical case management services to Haitian female clients, we could serve 108 clients in a one-year period ($\$200,00 / \$1,839.16 = 108.75$). So in this example, we could provide our enhanced medical case management services to 108 Haitian female clients.

Disparities in Client Outcomes

- Later, you will see data from the Integrated Plan presentation that highlights disparities in client outcomes by client group by MCM and OAHS agencies.
- This presentation should also be used as part of the planning toolkit to determine which client group(s) at your agency needs additional assistance.

Planning Steps

- Assemble Planning Toolkit
 - Average Cost/Client by Service for FY 2019-2020
 - Disparity Group Outcomes by MCM and OAHS agencies
 - Other agency-specific tools
- Tentatively select target group
- Calculate how many clients you can serve with awarded MAI dollars based on your agency's average cost per client for that group
- Identify how much MAI program services will add to cost of services (e.g., increased frequency of medical case management services will likely double the cost per client)
- Based on the new cost per client, recalculate the number of clients you can serve with the MAI budget allocation
- Do I need to select more than one group? Will I be able to spend all my MAI allocation on my selected group?
 - Example: Selected Black females and agency has 20 Black females. Agency was awarded \$100,000. Will I spend more than/less than \$5,000 per client ($\$100,000/20 = \$5,000$) on MAI innovation? Is this too much (Do I need to include more clients? Is this too little (Do I need to include fewer clients?)

Next Steps

- Assemble the toolkit at your agency
- Using your toolkit, select your target group(s) and using your agency MAI award dollars determine your budget for each service and group
- If you need additional assistance, please contact BSR.
- Provide a brief summary to Susy by target group by November 6, 2020.
 - Service (e.g., Medical Case Management, OAHS)
 - Target Group (e.g., Haitian females, Black MMSC)
 - MAI program (e.g., increased frequency of medical case management services, including peer support)
 - Annual budget (\$100,000)