

**Concept Paper Attachment 1:
AB 109 Substance Abuse treatment phase 1 funding allocation model**

SA treatment costs in 2012 (phase one, nine months through September 2012)

Total Population: 155

Of these clients, approx 100 clients (65 percent) are expected to be assigned to no treatment with urinalysis surveillance.

The remaining 55 clients are expected to be placed as follows:

	Percentage	# clients	Average Length of Stay	Cost per month per client
Level I inpatient treatment:	10%	5.5	6 months	\$ 1,654.63
Level II inpatient treatment:	15%	8.25	3 months	\$ 1,654.63
Outpatient treatment:	75%	41.25	4.5 months	\$ 337.65
Total	100%	55		

Cumulative numbers of clients (Avg):

Months:	# new clients	Level I inpt	Level II inpt	Outpt:	Cost per month
Jan	6	0.6	0.9	4.5	\$ 4,001
Feb	6	1.2	1.8	9	\$ 8,003
Mar	6	1.8	2.7	13.5	\$ 12,004
April	6	2.4	2.7	18	\$ 14,516
May	6	3	2.7	18	\$ 15,509
June	6	3.6	2.7	20.55	\$ 17,363
July	6	3.6	2.7	20.55	\$ 17,363
August	6	3.6	2.7	20.55	\$ 17,363
Sept	6	3.6	2.7	20.55	\$ 17,363
Total	54	23.4	21.6	145.2	\$ 123,485

H&SS funding for Medi-Cal eligible clients will partially offset treatment costs.

Any unused AB 109 funds will be returned to the AB 109 trust fund on June 30, 2012.

H&SS will absorb the costs for client assessment and treatment authorization.