

2013-14 Case Management Program Funding Models

The following fiscal models are available for the Adult Home Supportive Case Management, Children's Intensive Case Management, Children's Supportive Case Management, Children's Blended Case Management, Children's Residential Treatment Facility Coordinator, and Assertive Community Treatment programs. These fiscal models should be used for any County Allocation Tracker (CAT), Consolidated Budget Reporting Manual (CBR), Consolidated Claiming Report (CCR), or Consolidated Fiscal Reporting (CFR) reporting as well as other analytic activities.

Assertive Community Treatment (ACT) | Adult Homes | Blended Case Management (BCM) | Intensive Case Management (ICM)
Supportive Case Management (SCM) | Residential Treatment Facilities (RTF) Coordinator

2014 Upstate Fiscal Year Assertive Community Treatment Teams (ACT) Team & Service Dollar Information Revised to include Medicaid Rate Increase, Effective 7/1/13

ACT	68 Slot Model		48 Slot Model	
	Upstate Model	*Downstate Model	Upstate Model	*Downstate Model
	CM001	CM002	CM003	CM004
Program Code 0800				
Gross Cost – Operating	\$920,472	\$990,292	\$669,856	\$720,254
Gross Cost – Training	\$10,620	\$10,620	\$9,184	\$9,184
Gross Cost – Total	\$931,092	\$1,000,912	\$679,040	\$729,438
Medicaid Income	\$850,684	\$913,524	\$621,528	\$666,890
Net Deficit Funding (State Aid)	\$80,408	\$87,388	\$57,512	\$62,548
Program Code 8810				
Service Dollars (State Aid)	\$33,168	\$33,168	\$22,112	\$22,112
Gross Cost				
Gross Cost – Operating	\$920,472	\$990,292	\$669,856	\$720,254
Gross Cost – Provider Training	\$10,620	\$10,620	\$9,184	\$9,184
Gross Cost – OMH Training	\$10,620	\$10,620	\$9,184	\$9,184
Service Dollars	\$33,168	\$33,168	\$22,112	\$22,112
Total Gross Cost per Team	\$974,880	\$1,044,700	\$710,336	\$760,734

*Downstate model includes Nassau, Suffolk, Westchester, Rockland and Putnam Counties

**2014 Upstate Fiscal Year
Adult Homes
Manager & Service Dollar Information
Caseload of 30 Individuals Served**

Adult Home SCM	Western	Central	Hudson River	Long Island
Program Code 6820	CM005	CM006	CM007	CM008
*Gross Manager Cost	\$61,687	\$61,687	\$70,407	\$74,294
Half-Time Peer	\$19,188	\$19,188	\$19,188	\$19,188
Gross Group Cost	\$80,875	\$80,875	\$89,595	\$93,482
Gross Medicaid	\$61,687	\$61,687	\$70,407	\$74,294
Net Deficit (State Aid)	\$19,188	\$19,188	\$19,188	\$19,188
Program Code 6920				
Service Dollars (State Aid)	\$6,732	\$6,732	\$6,732	\$6,732
Gross Cost				
Gross Manager Cost	\$61,687	\$61,687	\$70,407	\$74,294
Half-Time Peer	\$19,188	\$19,188	\$19,188	\$19,188
Service Dollars	\$6,732	\$6,732	\$6,732	\$6,732
Total Gross Cost per Manager	\$87,607	\$87,607	\$96,327	\$100,214

*Gross Manager Cost includes training funds of \$539

**2014 Upstate Fiscal Year
Children's Blended Case Management (BCM)
Manager & Service Dollar Information**

2 ICM/1 SCM	Western	Central	Hudson River	Long Island
	CM009	CM010	CM011	CM012
Program Code 0820				
*Gross Team Cost	\$185,061	\$185,061	\$211,221	\$222,882
Gross Medicaid	\$153,313	\$153,313	\$174,977	\$184,646
Net Deficit (State Aid)	\$31,748	\$31,748	\$36,244	\$38,236
Program Code 0920				
Service Dollars (State Aid)	\$33,668	\$33,668	\$33,668	\$33,668
Gross Cost				
Gross Team Cost	\$185,061	\$185,061	\$211,221	\$222,882
Service Dollars	\$33,668	\$33,668	\$33,668	\$33,668
Total Gross Cost per Team	\$218,729	\$218,729	\$244,889	\$256,550

*Gross Team Cost includes training funds of \$1617

**2014 Upstate Fiscal Year
Children's Blended Case Management (BCM)
Manager & Service Dollar Information**

1 ICM/1 SCM	Western	Central	Hudson River	Long Island
	CM013	CM014	CM015	CM016
Program Code 0820				
**Gross Team Cost	\$123,374	\$123,374	\$140,814	\$148,588
Gross Medicaid	\$97,578	\$97,578	\$111,366	\$117,520
Net Deficit (State Aid)	\$25,796	\$25,796	\$29,448	\$31,068
Program Code 920				
Service Dollars (State Aid)	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200
Gross Cost				
Gross Team Cost	\$123,374	\$ 123,374	\$ 140,814	\$ 148,588
Service Dollars	\$20,200	\$20,200	\$20,200	\$20,200
Total Gross Cost per Team	\$143,574	\$ 143,574	\$ 161,014	\$ 168,788

*Gross Team Cost includes training funds of \$1078

**2014 Upstate Fiscal Year
Children's Blended Case Management (BCM)
Manager & Service Dollar Information**

1 ICM/2 SCM	Western	Central	Hudson River	Long Island
	CM017	CM018	CM019	CM020
Program Code 0820				
*Gross Team Cost	\$185,061	\$185,061	\$211,221	\$222,882
Gross Medicaid	\$139,421	\$139,421	\$159,121	\$167,914
Net Deficit (State Aid)	\$45,640	\$45,640	\$52,100	\$54,968
Program Code 0920				
Service Dollars (State Aid)	\$26,932	\$26,932	\$26,932	\$26,932
Gross Cost				
Gross Team Cost	\$185,061	\$185,061	\$211,221	\$222,882
Service Dollars	\$26,932	\$26,932	\$26,932	\$26,932
Total Gross Cost per Team	\$211,993	\$ 211,993	\$ 238,153	\$ 249,814

*Gross Team Cost includes training funds of \$1617

**2014 Upstate Fiscal Year
Children's Intensive Case Management (ICM)
Manager & Service Dollar Information
Caseload of 12 Individuals Served**

ICM	Western	Central	Hudson River	Long Island
	CM021	CM022	CM023	CM024
Program Code 1810 (Managers)				
*Gross Manager Cost	\$61,687	\$61,687	\$70,407	\$74,294
Gross Medicaid	\$55,735	\$55,735	\$63,611	\$67,126
Net Deficit (State Aid)	\$5,952	\$ \$5,952	\$ \$6,796	\$ \$7,168
Program Code 1910				
Service Dollars (State Aid)	\$13,468	\$13,468	\$13,468	\$13,468
Gross Cost				
Gross Manager	\$61,687	\$61,687	\$70,407	\$74,294
Service Dollars	\$13,468	\$13,468	\$13,468	\$13,468
Total Gross Cost per Manager	\$75,155	\$75,155	\$83,875	\$87,762

*Gross Manager Cost includes training funds of \$539

**2014 Upstate Fiscal Year
Children's Supportive Case Management (SCM)
Manager & Service Dollar Information
Caseload of 20 – 30 Individuals Served**

SCM	Western	Central	Hudson River	Long Island
	CM025	CM026	CM027	CM028
Program Code 6810				
*Gross Manager Cost	\$61,687	\$61,687	\$70,407	\$74,294
Gross Medicaid	\$41,843	\$41,843	\$47,755	\$50,394
Net Deficit (State Aid)	\$19,844	\$19,844	\$22,652	\$23,900
Program Code 6910				
Service Dollars (State Aid)	\$6,732	\$6,732	\$6,732	\$6,732
Gross Cost				
Gross Manager Cost	\$61,687	\$61,687	\$70,407	\$74,294
Service Dollars	\$6,732	\$6,732	\$6,732	\$6,732
Total State Cost per Manager	\$68,419	\$68,419	\$77,139	\$81,026

*Gross Manager Cost includes training funds of \$539

**2014 Upstate Fiscal Year
Residential Treatment Facility (RTF) Transition
Coordinators and Service Dollar Information
Approximate Caseload: 12**

RTF Coordinator	All Regions (except NYC)
Program Code 2880	CM029
Net Deficit Funding (per Coordinator)	\$16,588
Program Code 2980	
Service Dollars (per bed)	\$1,106

Comments or questions about the information on this page can be directed to the [Community Budget & Financial Management \(CBFM\) Group](#).