



Office of Mental Health

2015-16 Case Management Program Funding Models

The following fiscal models are available for the, 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) | Blended Case Management (BCM) | Intensive Case Management (ICM)
Supportive Case Management (SCM) | Residential Treatment Facilities (RTF) Coordinator

**2015-16 NYC Fiscal Year
Assertive Community Treatment Teams
Team & Service Dollar Information
Reflecting the Full Annual Value of 4/1/15 Medicaid Rate Increase**

ACT	NYC	
	68 Slot Model	48 Slot Model
	CM030	CM031
Program Code 0800		
Gross Cost – Operating	\$1,000,615	\$727,659
Gross Cost – Training	\$10,620	\$9,184
Gross Cost – Total	\$1,011,235	\$736,843
Medicaid Income	\$923,847	\$674,295
<i>Net Deficit Funding (State Aid)</i>	\$87,388	\$62,548
Program Code 8810		
<i>Service Dollars (State Aid)</i>	\$33,168	\$22,112
Gross Cost		
Gross Cost – Operating	\$1,000,615	\$727,659
Gross Cost – Provider Training	\$10,620	\$9,184
Gross Cost – OMH Training	\$10,620	\$9,184
Service Dollars	\$33,168	\$22,112
Total Gross Cost per Team	\$1,055,023	\$768,139

**2015-16 NYC Fiscal Year
 Children's Blended Case Management
 Manager & Service Dollar Information
 Reflecting the Full Annual Value of 4/1/15 Medicaid Rate Increase**

2 ICM/1 SCM	NYC
Program Code 0820	CM033
*Gross Team Cost	\$218,070
Gross Medicaid	\$181,522
<i>Net Deficit (State Aid)</i>	<i>\$36,548</i>
Program Code 0920	
<i>Service Dollars (State Aid)</i>	<i>\$33,664</i>
Gross Cost	
Gross Team Cost	\$218,070
Service Dollars	\$33,664
<i>Total Gross Cost per Team</i>	<i>\$251,734</i>

*Gross Team Cost includes training funds of \$1,611

**2015-16 NYC Fiscal Year
 Children's Blended Case Management
 Manager & Service Dollar Information
 Reflecting the Full Annual Value of 4/1/15 Medicaid Rate Increase**

1 ICM/1 SCM	NYC
Program Code 0820	CM034
*Gross Team Cost	\$145,523
Gross Medicaid	\$115,827
<i>Net Deficit (State Aid)</i>	<i>\$29,696</i>
Program Code 0920	
<i>Service Dollars (State Aid)</i>	<i>\$20,200</i>
Gross Cost	
Gross Team Cost	\$145,523
Service Dollars	\$20,200
<i>Total Gross Cost per Team</i>	<i>\$165,723</i>

*Gross Team Cost includes training funds of \$1074

2015-16 NYC Fiscal Year
Children's Blended Case Management
Manager & Service Dollar Information
Reflecting the Full Annual Value of 4/1/15 Medicaid Rate Increase

1 ICM/2 SCM	NYC
Program Code 0820	CM035
*Gross Team Cost	\$217,740
Gross Medicaid	\$165,200
<i>Net Deficit (State Aid)</i>	<i>\$52,540</i>
Program Code 0920	
<i>Service Dollars (State Aid)</i>	<i>\$26,932</i>
Gross Cost	
Gross Team Cost	\$217,740
Service Dollars	\$26,932
<i>Total Gross Cost per Team</i>	<i>\$244,672</i>

*Gross Team Cost includes training funds of \$1,611

2015-16 NYC Fiscal Year
Children's Intensive Case Management
Manager & Service Dollar Information
Caseload of 12 Individuals Served
Reflecting the Full Annual Value of 4/1/15 Medicaid Rate Increase

ICM	NYC
Program Code 1810 (Managers)	CM036
* Gross Manager Cost	\$73,117
Gross Medicaid	\$66,265
Net Deficit (State Aid)	\$6,852
Program Code 1910	
Service Dollars (State Aid)	\$13,468
Gross Cost	
Gross Manager	\$73,117
Service Dollars	\$13,468
Total Gross Cost per Manager	\$86,585

*Gross Manager Cost includes training funds of \$537

2015-16 NYC Fiscal Year
Children's Supportive Case Management
Manager & Service Dollar Information
Caseload of 20 – 30 Individuals Served
Reflecting the Full Annual Value of 4/1/15 Medicaid Rate Increase

SCM	NYC
Program Code 6810	CM037
* Gross Manager Cost	\$72,442
Gross Medicaid	\$49,598
<i>Net Deficit (State Aid)</i>	<i>\$22,844</i>
Program Code 6910	
<i>Service Dollars (State Aid)</i>	<i>\$6,732</i>
Gross Cost	
Gross Manager Cost	\$72,442
Service Dollars	\$6,732
<i>Total Gross Cost per Manager</i>	<i>\$79,174</i>

*Gross Manager Cost includes training funds of \$537

**2015-16 NYC Fiscal Year
Residential Treatment Facility Transition Coordinators and
Service Dollar Information
Caseload of 12 Individuals Served**

RTF Coordinator	NYC Regions
Program Code 2880	CM038
<i>Net Deficit Funding</i>	\$16,588
Program Code 2980	
<i>Service Dollars</i> (per bed)	\$1,106

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