



# Office of Mental Health

## 2014-15 Case Management Program Funding Models

The following fiscal models are available for the Assertive Community Treatment, Children’s Intensive Case Management, Children’s Supportive Case Management, Children’s Blended Case Management and Children’s Residential Treatment Facility Coordinator 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 Upstate Fiscal Year Assertive Community Treatment Teams (ACT) Team & Service Dollar Information Revised to include Medicaid Rate Increase, Effective 4/1/2015

ACT	68 Slot Model		48 Slot Model	
	Upstate Model	*Downstate Model	Upstate Model	*Downstate Model
	CM001	CM002	CM003	CM004
<b>Program Code 0800</b>				
Gross Cost – Operating	\$927,809	\$992,873	\$675,123	\$722,105
Gross Cost – Training	\$10,620	\$10,620	\$9,184	\$9,184
<b>Gross Cost – Total</b>	<b>\$938,429</b>	<b>\$1,003,493</b>	<b>\$684,307</b>	<b>\$731,289</b>
Medicaid Income	\$858,021	\$916,105	\$626,795	\$668,741
<b>Net Deficit Funding (State Aid)</b>	<b>\$80,408</b>	<b>\$87,388</b>	<b>\$57,512</b>	<b>\$62,548</b>
<b>Program Code 8810</b>				
<b>Service Dollars (State Aid)</b>	<b>\$33,168</b>	<b>\$33,168</b>	<b>\$22,112</b>	<b>\$22,112</b>
<b>Gross Cost</b>				
Gross Cost – Operating	\$927,809	\$992,873	\$675,123	\$722,105
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
<b>Total Gross Cost per Team</b>	<b>\$982,217</b>	<b>\$1,047,281</b>	<b>\$715,603</b>	<b>\$762,585</b>

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



# Office of Mental Health

**2015 Upstate Fiscal Year**  
**Children's Blended Case Management (BCM)**  
**Manager & Service Dollar Information**  
**Revised to include Medicaid Rate Increase, Effective 4/1/2015**

<b>2 ICM/1 SCM</b>	<b>Western</b>	<b>Central</b>	<b>Hudson River</b>	<b>Long Island</b>
	<b>CM009</b>	<b>CM010</b>	<b>CM011</b>	<b>CM012</b>
<b>Program Code 0820</b>				
*Gross Team Cost	\$188,396	\$188,396	\$215,054	\$227,180
Gross Medicaid	\$156,648	\$156,648	\$178,810	\$188,944
<b>Net Deficit (State Aid)</b>	<b>\$31,748</b>	<b>\$31,748</b>	<b>\$36,244</b>	<b>\$38,236</b>
<b>Program Code 0920</b>				
<b>Service Dollars (State Aid)</b>	<b>\$33,668</b>	<b>\$33,668</b>	<b>\$33,668</b>	<b>\$33,668</b>
<b>Gross Cost</b>				
Gross Team Cost	\$188,396	\$188,396	\$215,054	\$227,180
Service Dollars	\$33,668	\$33,668	\$33,668	\$33,668
<b>Total Gross Cost per Team</b>	<b>\$222,064</b>	<b>\$222,064</b>	<b>\$248,722</b>	<b>\$260,848</b>

\*Gross Team Cost includes training funds of \$1,617

**2015 Upstate Fiscal Year  
Children's Blended Case Management (BCM)  
Manager & Service Dollar Information  
Revised to include Medicaid Rate Increase, Effective 4/1/2015**

1 ICM/1 SCM	Western	Central	Hudson River	Long Island
	CM013	CM014	CM015	CM016
<b>Program Code 0820</b>				
**Gross Team Cost	\$125,675	\$125,675	\$143,474	\$151,216
Gross Medicaid	\$99,879	\$99,879	\$114,020	\$120,148
<b>Net Deficit (State Aid)</b>	<b>\$25,796</b>	<b>\$25,796</b>	<b>\$29,448</b>	<b>\$31,068</b>
<b>Program Code 920</b>				
<b>Service Dollars (State Aid)</b>	<b>\$ 20,200</b>	<b>\$ 20,200</b>	<b>\$ 20,200</b>	<b>\$ 20,200</b>
<b>Gross Cost</b>				
Gross Team Cost	\$125,675	\$125,675	\$143,474	\$151,216
Service Dollars	\$20,200	\$20,200	\$20,200	\$20,200
<b>Total Gross Cost per Team</b>	<b>\$145,875</b>	<b>\$145,875</b>	<b>\$163,674</b>	<b>\$171,416</b>

\*Gross Team Cost includes training funds of \$1,078

**2015 Upstate Fiscal Year  
 Children's Blended Case Management (BCM)  
 Manager & Service Dollar Information  
 Revised to include Medicaid Rate Increase, Effective 4/1/2015**

1 ICM/2 SCM	Western	Central	Hudson River	Long Island
	CM017	CM018	CM019	CM020
<b>Program Code 0820</b>				
*Gross Team Cost	\$188,115	\$188,115	\$214,804	\$226,919
Gross Medicaid	\$142,475	\$142,475	\$162,704	\$171,951
<b>Net Deficit (State Aid)</b>	<b>\$45,640</b>	<b>\$45,640</b>	<b>\$52,100</b>	<b>\$54,968</b>
<b>Program Code 0920</b>				
<b>Service Dollars (State Aid)</b>	<b>\$26,932</b>	<b>\$26,932</b>	<b>\$26,932</b>	<b>\$26,932</b>
<b>Gross Cost</b>				
Gross Team Cost	\$188,115	\$188,115	\$214,804	\$226,919
Service Dollars	\$26,932	\$26,932	\$26,932	\$26,932
<b>Total Gross Cost per Team</b>	<b>\$215,047</b>	<b>\$215,047</b>	<b>\$241,736</b>	<b>\$253,851</b>

\*Gross Team Cost includes training funds of \$1,617

**2015 Upstate Fiscal Year  
 Children's Intensive Case Management (ICM)  
 Manager & Service Dollar Information  
 Caseload of 12 Individuals Served  
 Revised to include Medicaid Rate Increase, Effective 4/1/2015**

ICM	Western	Central	Hudson River	Long Island
	CM021	CM022	CM023	CM024
<b>Program Code 1810 (Managers)</b>				
*Gross Manager Cost	\$63,137	\$63,137	\$72,033	\$76,036
Gross Medicaid	\$57,185	\$57,185	\$65,237	\$68,868
<b>Net Deficit (State Aid)</b>	<b>\$5,952</b>	<b>\$5,952</b>	<b>\$6,796</b>	<b>\$7,168</b>
<b>Program Code 1910</b>				
<b>Service Dollars (State Aid)</b>	<b>\$13,468</b>	<b>\$13,468</b>	<b>\$13,468</b>	<b>\$13,468</b>
<b>Gross Cost</b>				
Gross Manager	\$63,137	\$63,137	\$72,033	\$76,036
Service Dollars	\$13,468	\$13,468	\$13,468	\$13,468
<b>Total Gross Cost per Manager</b>	<b>\$76,605</b>	<b>\$76,605</b>	<b>\$85,501</b>	<b>\$89,504</b>

\*Gross Manager Cost includes training funds of \$539

**2015 Upstate Fiscal Year**  
**Children's Supportive Case Management (SCM)**  
**Manager & Service Dollar Information**  
**Caseload of 20 – 30 Individuals Served**  
**Revised to include Medicaid Rate Increase, Effective 4/1/2015**

SCM	Western	Central	Hudson River	Long Island
	CM025	CM026	CM027	CM028
<b>Program Code 6810</b>				
*Gross Manager Cost	\$62,591	\$62,591	\$71,490	\$75,383
Gross Medicaid	\$42,747	\$42,747	\$48,838	\$51,483
<b>Net Deficit (State Aid)</b>	<b>\$19,844</b>	<b>\$19,844</b>	<b>\$22,652</b>	<b>\$23,900</b>
<b>Program Code 6910</b>				
<b>Service Dollars (State Aid)</b>	<b>\$6,732</b>	<b>\$6,732</b>	<b>\$6,732</b>	<b>\$6,732</b>
<b>Gross Cost</b>				
Gross Manager Cost	\$62,591	\$62,591	\$71,490	\$75,383
Service Dollars	\$6,732	\$6,732	\$6,732	\$6,732
<b>Total State Cost per Manager</b>	<b>\$69,323</b>	<b>\$69,323</b>	<b>\$78,222</b>	<b>\$82,115</b>

\*Gross Manager Cost includes training funds of \$539

**2015 Upstate Fiscal Year  
Residential Treatment Facility (RTF) Transition  
Coordinators and Service Dollar Information  
Approximate Caseload: 12**

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

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