



Office of Mental Health

2015-16 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

2016 Upstate Fiscal Year Assertive Community Treatment Teams (ACT) Team & Service Dollar Information

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	\$930,255	\$1,000,615	\$676,879	\$727,656
Gross Cost – Training	\$10,620	\$10,620	\$9,184	\$9,184
Gross Cost – Total	\$940,875	\$1,011,235	\$686,063	\$736,840
Medicaid Income	\$860,467	\$923,847	\$628,551	\$674,292
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	\$930,255	\$1,000,615	\$676,879	\$727,656
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	\$984,663	\$1,055,023	\$717,359	\$768,136

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

**2016 Upstate Fiscal Year
 Children's Blended Case Management (BCM)
 Manager & Service Dollar Information
 Reflecting the State Aid Increase targeted for Non-Medicaid Population
 Effective 4/1/16**

2 ICM/1 SCM	Western	Central	Hudson River	Long Island
	CM009	CM010	CM011	CM012
Program Code 0820				
*Gross Team Cost	\$197,811	\$197,811	\$226,205	\$238,052
Gross Medicaid	\$157,760	\$157,760	\$180,088	\$190,377
Net Deficit (State Aid)	\$40,051	\$40,051	\$46,117	\$47,675
Program Code 0920				
Service Dollars (State Aid)	\$33,668	\$33,668	\$33,668	\$33,668
Gross Cost				
Gross Team Cost	\$197,811	\$197,811	\$226,205	\$238,052
Service Dollars	\$33,668	\$33,668	\$33,668	\$33,668
Total Gross Cost per Team	\$231,479	\$231,479	\$259,873	\$271,720

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

**2016 Upstate Fiscal Year
 Children's Blended Case Management (BCM)
 Manager & Service Dollar Information
 Reflecting the State Aid Increase targeted for Non-Medicaid Population
 Effective 4/1/16**

1 ICM/1 SCM	Western	Central	Hudson River	Long Island
	CM013	CM014	CM015	CM016
Program Code 0820				
**Gross Team Cost	\$131,977	\$131,977	\$150,943	\$158,385
Gross Medicaid	\$100,646	\$100,646	\$114,913	\$121,024
Net Deficit (State Aid)	\$31,331	\$31,331	\$36,030	\$37,361
Program Code 920				
Service Dollars (State Aid)	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200
Gross Cost				
Gross Team Cost	\$131,977	\$131,977	\$150,943	\$158,385
Service Dollars	\$20,200	\$20,200	\$20,200	\$20,200
Total Gross Cost per Team	\$152,177	\$152,177	\$171,143	\$178,585

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

**2016 Upstate Fiscal Year
 Children's Blended Case Management (BCM)
 Manager & Service Dollar Information
 Reflecting the State Aid Increase targeted for Non-Medicaid Population
 Effective 4/1/16**

1 ICM/2 SCM	Western	Central	Hudson River	Long Island
	CM017	CM018	CM019	CM020
Program Code 0820				
*Gross Team Cost	\$197,436	\$197,436	\$225,871	\$237,703
Gross Medicaid	\$143,494	\$143,494	\$163,898	\$173,296
Net Deficit (State Aid)	\$53,943	\$53,943	\$61,973	\$64,407
Program Code 0920				
Service Dollars (State Aid)	\$26,932	\$26,932	\$26,932	\$26,932
Gross Cost				
Gross Team Cost	\$197,436	\$197,436	\$225,871	\$237,703
Service Dollars	\$26,932	\$26,932	\$26,932	\$26,932
Total Gross Cost per Team	\$224,368	\$224,368	\$252,803	\$264,635

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

**2016 Upstate Fiscal Year
 Children's Intensive Case Management (ICM)
 Manager & Service Dollar Information
 Caseload of 12 Individuals Served
 Reflecting the State Aid Increase targeted for Non-Medicaid Population
 Effective 4/1/16**

ICM	Western	Central	Hudson River	Long Island
	CM021	CM022	CM023	CM024
Program Code 1810 (Managers)				
*Gross Manager Cost	\$66,388	\$66,388	\$75,866	\$79,762
Gross Medicaid	\$57,669	\$57,669	\$65,779	\$69,448
Net Deficit (State Aid)	\$8,720	\$8,720	\$10,087	\$10,314
Program Code 1910				
Service Dollars (State Aid)	\$13,468	\$13,468	\$13,468	\$13,468
Gross Cost				
Gross Manager	\$66,388	\$66,388	\$75,866	\$79,762
Service Dollars	\$13,468	\$13,468	\$13,468	\$13,468
Total Gross Cost per Manager	\$79,856	\$79,856	\$89,334	\$93,230

*Gross Manager Cost includes training funds of \$539

**2016 Upstate Fiscal Year
 Children's Supportive Case Management (SCM)
 Manager & Service Dollar Information
 Caseload of 20 – 30 Individuals Served
 Reflecting the State Aid Increase targeted for Non-Medicaid Population
 Effective 4/1/16**

SCM	Western	Central	Hudson River	Long Island
	CM025	CM026	CM027	CM028
Program Code 6810				
*Gross Manager Cost	\$65,660	\$65,660	\$75,141	\$78,892
Gross Medicaid	\$43,048	\$43,048	\$49,198	\$51,846
Net Deficit (State Aid)	\$22,612	\$22,612	\$25,943	\$27,046
Program Code 6910				
Service Dollars (State Aid)	\$6,732	\$6,732	\$6,732	\$6,732
Gross Cost				
Gross Manager Cost	\$65,660	\$65,660	\$75,141	\$78,892
Service Dollars	\$6,732	\$6,732	\$6,732	\$6,732
Total State Cost per Manager	\$72,392	\$72,392	\$81,873	\$85,624

*Gross Manager Cost includes training funds of \$539

**2016 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](#).