

**2013 Upstate Fiscal Year
Assertive Community Treatment Teams
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	\$889,060	\$958,838	\$648,635	\$699,000
Gross Cost – Training	\$10,620	\$10,620	\$9,184	\$9,184
Gross Cost – Total	\$899,680	\$969,458	\$657,819	\$708,184
Medicaid Income	\$819,272	\$882,070	\$600,307	\$645,636
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
State Cost				
State Aid				
(State Aid & Service Dollars)	\$113,576	\$120,556	\$79,624	\$84,660
OMH Training	\$21,240	\$21,240	\$18,368	\$18,368
**Medicaid	\$229,396	\$246,979	\$168,086	\$180,778
Total State Cost per Team	\$364,212	\$388,775	\$266,078	\$283,806
Gross Cost				
Gross Cost – Operating	\$889,060	\$958,838	\$648,635	\$699,000
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	\$943,468	\$1,013,246	\$689,115	\$739,480

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

** Medicaid includes State Share plus the local share covered by the State for slots developed prior to the Local cap on Medicaid.

**2013 Upstate Fiscal Year
Adult Homes
Manager and 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				
<i>Service Dollars (State Aid)</i>	\$6,732	\$6,732	\$6,732	\$6,732
State Cost				
State Aid (Manager & Service)	\$25,920	\$25,920	\$25,920	\$25,920
**Medicaid	\$18,506	\$18,506	\$21,122	\$22,288
Total State Cost per Manager	\$44,426	\$44,426	\$47,042	\$48,208
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

** Medicaid includes State Share plus the local share covered by the State for slots developed prior to the Local cap on Medicaid

**2013 Upstate Fiscal Year
Kids Blended Case Management
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
State Cost				
State Aid (Manager & Service)	\$65,416	\$65,416	\$69,912	\$71,904
**Medicaid	\$47,339	\$47,339	\$54,029	\$57,014
Total State Cost per Team	\$112,755	\$112,755	\$123,941	\$128,918
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

** Medicaid includes State Share plus the local share covered by the State for slots developed prior to the Local cap on Medicaid.

1 ICM/1 SCM	Western	Central	Hudson River	Long Island
Program Code 0820	CM013	CM014	CM015	CM016
*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 0920				
Service Dollars (State Aid)	\$20,200	\$20,200	\$20,200	\$20,200
State Cost				
State Aid (Manager & Service)	\$45,996	\$45,996	\$49,648	\$51,268
**Medicaid	\$30,429	\$30,429	\$34,729	\$36,648
Total State Cost per Team	\$76,425	\$76,425	\$84,377	\$87,916
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

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**2013 Upstate Fiscal Year
Kids Blended Case Management
Manager & Service Dollar Information**

1 ICM/2 SCM	Western	Central	Hudson River	Long Island
Program Code 0820	CM017	CM018	CM019	CM020
*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
State Cost				
State Aid (Manager & Service)	\$72,572	\$72,572	\$79,032	\$81,900
**Medicaid	\$43,949	\$43,949	\$50,159	\$52,931
Total State Cost per Team	\$116,521	\$117,521	\$129,191	\$134,831
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

** Medicaid includes State Share plus the local share covered by the State for slots developed prior to the Local cap on Medicaid.

**2013 Upstate Fiscal Year
Kids Intensive Case Management
Manager & Service Dollar Information
Caseload of 12 Individuals Served**

ICM	Western	Central	Hudson River	Long Island
Program Code 1810 (Managers)	CM021	CM022	CM023	CM024
*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
State Cost				
State Aid (Manager & Service)	\$19,420	\$19,420	\$20,264	\$20,636
**Medicaid	\$16,910	\$16,910	\$19,300	\$20,366
Total State Cost per Manager	\$36,330	\$36,330	\$39,564	\$41,002
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

** Medicaid includes State Share plus the local share covered by the State for slots developed prior to the Local cap on Medicaid.

**2013 Upstate Fiscal Year
Kids Supportive Case Management
Manager & Service Dollar Information
Caseload of 20 – 30 Individuals Served**

SCM	Western	Central	Hudson River	Long Island
Program Code 6810	CM025	CM026	CM027	CM028
*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
State Cost				
State Aid (Manager & Service)	\$26,576	\$26,576	\$29,384	\$30,632
**Medicaid	\$13,519	\$13,519	\$15,430	\$16,282
Total State Cost per Manager	\$40,095	\$40,095	\$44,814	\$46,914
Gross Cost				
Gross Manager Cost	\$61,687	\$61,687	\$70,407	\$74,294
Service Dollars	\$6,732	\$6,732	\$6,732	\$6,732
Total Gross Cost per Manager	\$68,419	\$68,419	\$77,139	\$81,026

*Gross Manager Cost includes training funds of \$539

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**2013 Upstate Fiscal Year
Residential Treatment Facility 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