



**Office of
Mental Health**

December 2019 Monthly Report

OMH Facility Performance Metrics
and Community Service Investments

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December 2019 Monthly Report:

OMH facility performance metrics and community service investments

Report Overview:

This report presents a summary of State Psychiatric Center (PC) operating characteristics and performance measures at the facility level for the month of the report.

Detailed data tables provide information on funding and utilization levels for all programs funded by reinvestment of State PC reduction savings, and from reinvestment of the State share of Medicaid for inpatient hospital bed reductions. Funding for these programs began in 2014. These utilization tables provide a general description of the programs, the program location or coverage area, age groups served, prior capacity (when applicable), funding level, and the number of people served. During program start-up, progress notes indicate when funds were issued on contract or via the county State Aid Letter.

The glossary of services, which was previously included in the monthly report, is now posted to the OMH Transformation website at <https://www.omh.ny.gov/omhweb/transformation/>.

Table 1: NYS OMH State Psychiatric Center Inpatient Descriptive Metrics for December, 2019

State Inpatient Facilities ¹	Capital Beds	Budgeted Capacity ²	Capacity Change	Admission	Discharge ³		Long Stay ⁴	Monthly Average Daily Census ⁵		
	N	N	N	N	N	Days	N	N	N	N
	Capital Beds as of end of SFY 2017-18	December, 2019 Budgeted Capacity	Budgeted Capacity change from previous month	# of Admissions during December, 2019	# of Discharges during December, 2019	Median Length of Stay for discharges during December, 2019	# of Long Stay on census 12/31/2019	Avg. daily census 10/01/2019-10/31/2019	Avg. daily census 11/01/2019-11/30/2019	Avg. daily census 12/01/2019-12/31/2019
Adult										
Bronx	156	156	--	11	13	224	91	155	156	155
Buffalo	221	155	--	10	11	170	71	155	153	155
Capital District	158	108	--	2	4	318	73	105	104	104
Creedmoor	480	322	--	18	19	156	217	315	307	306
Elmira	104	47	--	8	10	98	15	47	44	43
Greater Binghamton	178	70	--	7	10	165	26	66	68	67
Hutchings	132	117	--	8	8	88	40	92	94	97
Kingsboro	254	161	--	13	7	139	84	152	152	150
Manhattan	476	150	--	16	14	149	61	141	143	146
Pilgrim	771	273	--	14	15	358	174	269	270	271
Rochester	222	76	--	7	9	128	42	76	75	75
Rockland	436	362	--	12	10	334	241	363	363	363
South Beach	280	235	--	16	20	195	88	228	226	224
St. Lawrence	84	38	--	4	3	92	11	31	33	31
Washington Heights	21	21	--	14	16	16	1	18	17	17
Total	3,973	2,291	--	160	169	141	1,235	2,214	2,205	2,204
Children & Youth										
Elmira	48	12	--	6	7	30	1	12	12	12
Greater Binghamton	16	13	--	11	15	27	0	13	13	11
Hutchings	30	23	--	16	15	25	0	18	17	18
Mohawk Valley	32	27	--	38	39	18	0	29	31	28
NYC Children's Center	184	97	--	22	24	95	26	74	82	79
Rockland CPC	56	20	--	14	17	34	1	19	19	18
Sagamore CPC	77	54	--	4	5	36	24	32	34	34
South Beach	12	10	--	3	2	98	4	9	10	10
St. Lawrence	29	27	--	21	26	28	0	26	27	25
Western NY CPC	46	46	--	11	7	85	2	23	26	26
Total	530	329	--	146	157	30	58	253	270	262
Forensic										
Central New York	450	169	--	23	16	63	19	97	121	122
Kirby	220	218	--	19	20	199	84	205	206	207
Mid-Hudson	340	285	--	31	23	108	153	284	278	281
Rochester	84	84	--	6	7	71	48	83	84	84
Total	1,094	756	--	79	66	92	304	668	689	693

Updated as of January 6, 2019

Notes:

1. Research units and Sexual Offender Treatment Programs (SOTP) were excluded.
2. Budgeted capacity reflects the number of operating beds during the month of the report.
3. Discharge includes discharges to the community and transfers to another State IP facility.
4. Long Stay is defined as: Length of stay over one year for adult and forensic inpatients, and over 90 days for child inpatients.
5. Monthly Average Daily Census defined as: Total number of inpatient service days for a month divided by the total number of days in the month. Population totals displayed may differ from the sum of the facility monthly

Table 2: Transformation and Article 28/31 Reinvestment Summary - By Facility

OMH Facility	Target Population	Prior Capacity ¹	Reinvestment Expansion	Annualized Reinvestment	Allocated	New Individuals Served
HCBS Waiver Slots						
Greater Binghamton	Children	60	12	\$315,516	\$315,516	58
Elmira	Children	90	12	\$315,516	\$315,516	28
St. Lawrence	Children	78	12	\$315,516	\$315,516	38
Sagamore	Children	192	60	\$1,488,240	\$1,488,240	201
Western NY	Children	110	24	\$631,032	\$631,032	91
Rochester	Children	100	-	-	-	-
New York City	Children	600	78	\$1,749,440	\$1,749,440	145
Rockland	Children	177	30	\$323,118	\$323,118	118
Hutchings	Children	72	18	\$473,274	\$473,274	55
Subtotal		1,479	246	\$5,611,652	\$5,611,652	734
Supported Housing Beds						
Greater Binghamton	Adults	289	88	\$739,796	\$739,796	175
Elmira	Adults	517	82	\$735,690	\$735,690	149
St. Lawrence	Adults	306	55	\$459,480	\$459,480	110
Pilgrim	Adults	2,245	208	\$3,565,536	\$3,565,536	254
Buffalo	Adults	1,196	112	\$993,040	\$993,040	219
Rochester	Adults	555	125	\$1,135,913	\$1,135,913	242
New York City	Adults	8,776	364	\$6,335,420	\$6,335,420	404
Rockland	Adults	1,841	145	\$2,003,539	\$2,003,539	196
Capital District PC	Adults	659	84	\$632,077	\$632,077	123
Hutchings	Adults	837	42	\$341,754	\$341,754	69
Subtotal		17,221	1,305	\$16,942,245	\$16,942,245	1,941
State-Community						
Greater Binghamton				\$5,740,000	\$2,012,500	3,703
Elmira					\$2,366,000	1,869
St. Lawrence				\$2,736,160	\$2,736,160	2,435
Sagamore					\$1,820,000	1,816
Pilgrim					\$1,750,000	1,716
Western NY				\$1,050,000	\$1,050,000	1,204
Buffalo				\$490,000	\$490,000	589
Rochester				\$2,145,440	\$2,145,440	1,346
New York City				\$2,590,000	\$1,470,000	1,102
Rockland				\$770,000	\$280,000	64
Capital District PC					\$420,000	101
Hutchings				\$1,068,400	\$1,068,400	614
Subtotal				\$20,230,000	\$17,608,500	16,559
Aid to Localities						
Greater Binghamton				\$1,690,288	\$954,921	8,815
Elmira					\$703,574	1,264
St. Lawrence				\$1,331,000	\$1,330,998	5,976
Sagamore				\$5,866,000	\$918,571	197
Pilgrim					\$4,593,767	9,959
Western NY				-	-	-
Buffalo				\$2,989,517	\$2,989,517	5,766
Rochester				\$3,173,000	\$3,173,000	3,192
New York City				\$7,432,000	\$7,430,938	5,836
Rockland				\$5,740,000	\$4,228,116	11,574
Capital District PC					\$430,000	56
Hutchings				\$1,077,000	\$1,077,000	2,813
Subtotal				\$29,298,805	\$27,830,402	55,448
Statewide						
Suicide Prevention, Forensics				\$1,500,000	\$1,500,000	N/A
Sustained Engagement Support Team				\$1,000,000	\$1,000,000	1,625
Residential Stipend Adjustment				\$5,725,636	\$5,725,636	N/A
Peer Specialist Certification				N/A	N/A	365
SNF Transition Supports				\$5,500,000	\$5,500,000	322
Subtotal				\$13,725,636	\$13,725,636	2,312
Funds available subject to reduction of anticipated excess inpatient capacity				\$11,676,432		
TOTAL TRANSFORMATION				\$97,484,770	\$81,718,435	76,994
Article 28/31 Reinvestment						
St. James Mercy (WNY)	Child & Adult	N/A	N/A	\$894,275	\$894,275	3,831
Medina Memorial (WNY)	Adults	N/A	N/A	\$199,030	\$199,030	1,750
Holliswood/Stony Lodge/Mt Sinai (NYC)	Child & Adult	N/A	N/A	\$10,254,130	\$10,254,130	2,930
Stony Lodge/Rye (Hudson River)	Child & Adult	N/A	N/A	\$4,650,831	\$4,650,831	9,959
LBMC/NSUH/PK (Long Island)	Child & Adult	N/A	N/A	\$2,910,400	\$2,910,400	9,733
Subtotal				\$18,908,666	\$18,908,666	28,203
GRAND TOTAL				\$116,393,436	\$100,627,101	105,197

1. Prior capacity refers to the program capacity at the end of State fiscal year 2013-14; before Transformation investments began.

Table 3a: Greater Binghamton Health Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
HCBS Waiver	Children	Broome	24	6		4/1/2014	32	\$157,758
HCBS Waiver	Children	Tioga	6	6		6/5/2014	26	\$157,758
SUBTOTAL:			30	12			58	\$315,516
Supported Housing	Adult	Broome	161	53		8/1/2014	126	431,261
Supported Housing	Adult	Chenango	46	8		10/1/2014	11	65,096
Supported Housing	Adult	Delaware	27	6		1/1/2016	3	48,822
Supported Housing	Adult	Otsego	30	8		6/1/2015	8	66,712
Supported Housing	Adult	Tioga	25	3		7/1/2015	7	26,175
Supported Housing	Adult	Tompkins	0	10		11/1/2014	20	101,730
SUBTOTAL:			289	88			175	\$739,796
State Resources:			N/A					
Mobile Integration Team	Adults & Children	Greater Binghamton Health Center Service Area		24 FTEs		6/1/2014	3,251	\$1,680,000
Clinic Expansion	Adult	Greater Binghamton Health Center Service Area		1.75 FTEs		1/1/2015	422	\$122,500
OnTrack NY Expansion	Adult	Southern Tier Service Area		3 FTE		2/2/2017	30	\$210,000
SUBTOTAL:							3,703	\$2,012,500
Aid to Localities:			N/A					
Crisis Intervention Team (CIT)	Adults & Children	Broome				9/14/2015	4,869	\$80,400
Engagement & Transitional Support Services Program	Adults & Children	Chenango & Delaware				12/28/2015	542	\$160,800
Family Stabilization Program	Children	Otsego				6/27/2016	75	\$80,400
Warm Line Program	Adult	Tioga				6/11/2016	60	\$35,040
Drop-In Center	Adult	Tioga				11/1/2015	120	\$45,360
Crisis Stabilization Team	Adult	Broome				4/30/2018	338	\$80,000
Peer-In-Home Companion Respite	Adult	Broome				8/1/2017	417	\$42,000
Enhanced Outreach Services	Adults & Children	Chenango				8/1/2017	603	\$80,000
Enhanced Outreach Services	Adults & Children	Delaware				8/1/2017	1,755	\$80,000
Enhanced Child & Family Support Services	Children	Otsego				9/1/2017	N/A	\$54,958
System Monitoring Support	Adult & Children	Otsego				9/1/2017	N/A	\$25,042
Crisis/Respite Program Expansion ¹	Adult	Tompkins				1/1/2018	36	\$190,921
SUBTOTAL:							8,815	\$954,921

State Resources - In Development: **\$1,098,721**

TOTAL: **12,751** **\$5,121,454**

Notes:

1. Reinvestment funding \$50,921 previously allocated for Transitional Housing Program in Tompkins county on Table 3b was reallocated to a new Crisis/Respite Program Expansion in Tompkins county on Table 3a by combining with \$140,000 unallocated Aid to Localities funding on Table 3a.

Table 3b: Elmira Psychiatric Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
HCBS Waiver	Children	Seneca	6	3		6/5/2014	9	\$78,879
HCBS Waiver	Children	Steuben	12	3		6/5/2014	11	\$78,879
HCBS Waiver	Children	Wayne	12	6		6/5/2014	8	\$157,758
SUBTOTAL:			36	12			28	\$315,516
Supported Housing	Adult	Allegany	35	2		11/1/2014	6	17,450
Supported Housing	Adult	Cattaraugus	0	1		2/1/2015	1	8,725
Supported Housing	Adult	Chemung	121	31		9/1/2014	58	276,055
Supported Housing	Adult	Ontario	64	13		10/1/2014	23	118,417
Supported Housing	Adult	Schuylar	6	6		12/1/2015	6	52,350
Supported Housing	Adult	Seneca	28	9		8/1/2014	18	80,145
Supported Housing	Adult	Steuben	119	8		9/1/2014	17	69,800
Supported Housing	Adult	Tompkins	64	4		9/1/2014	9	40,692
Supported Housing	Adult	Wayne	70	4		10/1/2014	6	36,436
Supported Housing	Adult	Yates	10	4		6/1/2015	5	35,620
SUBTOTAL:			517	82			149	\$735,690
State Resources:								
Mobile Integration Team	Adults & Children	Elmira PC Service Area		14.35 FTEs		6/1/2014	1,404	\$1,004,500
Clinic Expansion	Adult	Elmira PC Service Area		5.45 FTEs		1/1/2015	34	\$381,500
Crisis/respice Unit	Children	Elmira PC Service Area		12.5 FTEs		4/16/2015	431	\$875,000
Clinic Expansion	Children	Elmira PC Service Area		1.5 FTEs		9/1/2014	N/A	\$105,000
SUBTOTAL:							1,869	\$2,366,000
Aid to Localities:								
		Western Southern Tier/ Finger Lakes Service Area						
			N/A	N/A				
Respite Services	Adult	Western				3/1/2016	79	\$50,368
Community Support Services	Adult	Southern Tier/ Finger Lakes				5/1/2016	568	\$61,947
Family Support	Adult	Finger Lakes				3/7/2017	82	\$34,887
Peer Training	Adult	Service Area				12/5/2015	338	\$10,538
Mobile Psychiatric Supports ²	Adults & Children							\$40,576
Transitional Housing Program	Adult	Steuben				7/1/2015	77	\$101,842
Transitional Housing Program	Adult	Yates				4/8/2016	48	\$50,921
Residential Crisis/Respite ¹	Adult	Chemung				7/1/2017	58	\$108,000
Home-Based Crisis Intervention Program Expansion	Children	Chemung				1/1/2018	14	\$244,495
SUBTOTAL:							1,264	\$703,574

State Resources - In Development: \$262,036

Aid to Localities - In Development: \$30,793

TOTAL: 3,310 \$4,413,609

Notes:

1. Community Support Program Expansion - Long Stay Team was reprogrammed to support Residential Crisis/Respite, effective 1/1/2019.

*Note: Reinvestment funding \$50,921 previously allocated for Transitional Housing Program in Tompkins county on Table 3b was reallocated to a new Crisis/Respite Program Expansion in Tompkins county on Table 3a by combining with \$140,000 unallocated Aid to Localities funding on Table 3a.

2. Aid to Localities funding previously allocated to Wayne County for Mobile Psychiatric Supports was reallocated to Seneca County, effective 7/1/19, to support Ontario, Seneca, Wayne and Yates counties.

Table 3c: St. Lawrence Psychiatric Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
HCBS Waiver	Children	Essex	12	6		6/5/2014	14	\$157,758
HCBS Waiver	Children	St. Lawrence	18	6		5/1/2014	24	\$157,758
SUBTOTAL:			30	12			38	\$315,516
Supported Housing	Adult	Clinton	54	8		10/1/2014	21	66,712
Supported Housing	Adult	Essex	29	6		3/1/2015	9	50,034
Supported Housing	Adult	Franklin	42	5		1/1/2015	10	40,685
Supported Housing	Adult	Jefferson	57	9		11/1/2014	16	82,350
Supported Housing	Adult	Lewis	51	2		2/1/2015	5	16,274
Supported Housing	Adult	St. Lawrence	73	25		1/1/2015	49	203,425
SUBTOTAL:			306	55			110	\$459,480
State Resources:			N/A					
Mobile Integration Team	Adults & Children	St. Lawrence PC Service Area		21 FTEs		6/6/2014	2,063	\$1,470,000
Clinic expansion	Children	Jefferson		6.5 FTEs		9/8/2015	156	\$455,000
Crisis/respite Unit ¹	Children	St. Lawrence PC Service Area		11.5 FTEs		10/1/2016	216	\$811,160
SUBTOTAL:							2,435	\$2,736,160
Aid to Localities:			N/A					
Outreach Services Program	Adult	Clinton				2/1/2015	138	\$46,833
Mobile Crisis Program	Adult	Essex				4/28/2015	377	\$23,417
Community Support Program	Adults & Children	Essex				3/1/2015	423	\$23,416
Mobile Crisis Program	Adults & Children	St. Lawrence				7/1/2015	625	\$46,833
Support Services Program	Adult	Franklin				3/15/2015	48	\$12,278
Self Help Program	Adult	Franklin				3/15/2015	153	\$12,277
Outreach Services Program	Adults & Children	Franklin				3/15/2015	920	\$12,278
Crisis Intervention Program	Adults & Children	Franklin				6/1/2015	78	\$10,000
Outreach Services Program	Adults & Children	Lewis				1/4/2016	376	\$46,833
Outreach Services Program	Adult	Jefferson				9/28/2015	2,524	\$46,833
Non-Medicaid Care Coordination	Children	Jefferson				9/1/2017	203	\$200,000
Child & Family Support Team	Children	St. Lawrence				2/12/2018	111	\$200,000
Therapeutic Crisis Respite Program	Children	Jefferson				12/18/2018	111	\$650,000
SUBTOTAL:							5,976	\$1,330,998

TOTAL: 8,559 \$4,842,154

Table 3d: Sagamore Children's Psychiatric Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			Annualized Reinvestment Amount (\$)
					Status Update	Start Up Date	New Individuals Served	
HCBS Waiver	Children	Nassau	90	24		10/1/2013	89	\$661,440
HCBS Waiver	Children	Suffolk	102	30		5/6/2014	81	\$826,800
SUBTOTAL:			192	54			170	\$1,488,240
State Resources:			N/A					
Family Court Evaluation	Children	Long Island		1 FTE		4/1/2014	N/A	\$70,000
Mobile Crisis	Children	Suffolk		1 FTE		7/1/2014	1,039	\$70,000
Mobile Integration Team	Children	Nassau & Suffolk		10 FTEs		11/30/2014	281	\$700,000
Clinic Expansion ¹	Children	Nassau & Suffolk		5 FTEs		3/21/2016	71	\$350,000
Crisis/respite Unit	Children	Nassau & Suffolk		9 FTEs		3/9/2015	425	\$630,000
SUBTOTAL:							1,816	\$1,820,000
Aid to Localities:		Long Island	N/A	N/A				
6 Non-Medicaid Care Coordinators	Children	Suffolk				4/1/2016	172	\$526,572
1.5 Intensive Case Managers	Children	Suffolk			State Aid & State Share of Medicaid*	4/1/2016	12	\$81,299
Non-Medicaid Case Management	Children	Nassau				1/1/2019	13	\$85,000
Mobile Crisis Team ²	Adults & Children	Nassau				8/1/2018	See Table 3n ²	\$225,700
SUBTOTAL:							197	\$918,571

Aid to Localities - In Development:	\$280,000
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TOTAL:	2,183	\$4,506,811
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* Gross Medicaid projected \$100,690

Notes:

1. A portion of previously allocated and unused clinic FTEs have been reprogrammed for future planning.
2. The Mobile Crisis Team in Nassau County is funded by Long Island Art. 28 reinvestment funding and Sagamore PC Aid to Localities funding. The number of newly served individuals is only reflected on Table 3n, so as not to duplicate the number of individuals served.

Table 3e: Pilgrim Psychiatric Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			Annualized Reinvestment Amount (\$)
					Status Update	Start Up Date	New Individuals Served	
Supported Housing	Adult	Nassau	885	83		3/1/2015	85	1,422,786
Supported Housing	Adult	Suffolk	1,360	125		12/1/2014	169	2,142,750
SUBTOTAL:			2,245	208			254	\$3,565,536
State Resources:			N/A					
Clinic Expansion	Adult	Nassau & Suffolk		5 FTEs		11/20/2015	93	\$350,000
Mobile Integration Team	Adult	Nassau & Suffolk		20 FTEs		1/11/2016	1,623	\$1,400,000
SUBTOTAL:							1,716	\$1,750,000
Aid to Localities:		Long Island	N/A	N/A				
2 Assertive Community Treatment teams*	Adult	Nassau		136	State Aid & State Share of Medicaid*	3/1/2015	220	\$1,158,299
(3) Mobile Residential Support Teams	Adult	Suffolk				8/1/2015	4,433	\$1,033,926
Hospital Alternative Respite Program ⁵	Adult	Suffolk				7/6/2016	190	\$532,590
Recovery Center	Adult	Suffolk				4/15/2016	651	\$250,000
Mobile Crisis Team Expansion - Long Stay Team ¹	Adults & Children	Nassau & Suffolk				7/1/2016	See Table 3n ¹	\$503,812
Crisis Stabilization Center	Adult	Suffolk				1/1/2019	4,448	\$804,440
Client Financial Management Services ²	Adult	Nassau				1/1/2019	17	\$85,000
Mobile Crisis Team ^{2, 4}	Adults & Children	Nassau				8/1/2018	See Table 3n ⁴	\$225,700
SUBTOTAL:							9,959	\$4,593,767

State & Local Resources- In Development^{2, 3:}

\$144,160

TOTAL:

11,929

\$10,053,463

* Gross Medicaid projected \$1,827,048; State Share adjusted to reflect current model

Notes:

1. The Mobile Crisis Team expansion in Suffolk County is funded by Long Island Art. 28 reinvestment funding and Pilgrim PC Aid to Localities funding. The number of newly served individuals is only reflected on Table 3n, so as not to duplicate the number of individuals served.
2. Previously undeveloped State FTE resources converted to support new local Mobile Crisis and Client Financial Management programming. Additional unallocated resources shifted to Table 3h.
3. State Resources funding – In Development \$70,000 previously allocated to NYC PC on Table 3h was reallocated to Pilgrim PC on Table 3e by combining with \$74,160 Aid to Localities funding- In Development on Table 3e.
4. The Mobile Crisis Team in Nassau County is funded by Long Island Art. 28 reinvestment funding and Pilgrim PC Aid to Localities funding. The number of newly served individuals is only reflected on Table 3n, so as not to duplicate the number of individuals served.
5. Pilgrim PC Aid to Localities reinvestment funding for Hospital Alternative respite program on Table 3e is blended with Long Island Article 28 reinvestment funding for Peer Outreach program on Table 3n. The number of newly served individuals is only reported on Table 3e, to prevent duplication in the number of people served.

Table 3f: Western NY Children's - Buffalo Psychiatric Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
HCBS Waiver	Children	Allegany	0	6		6/5/2014	18	\$157,758
HCBS Waiver	Children	Cattaraugus	12	6		11/1/2013	19	\$157,758
HCBS Waiver	Children	Chautauqua	6	6		6/5/2014	26	\$157,758
HCBS Waiver	Children	Erie	78	6		4/1/2014	28	\$157,758
SUBTOTAL:			96	24			91	\$631,032
Supported Housing	Adult	Cattaraugus	104	12		7/1/2014	31	104,700
Supported Housing	Adult	Chautauqua	86	12		8/1/2014	21	104,700
Supported Housing	Adult	Erie	863	66		8/1/2014	134	587,730
Supported Housing	Adult	Niagara	143	22		9/1/2014	33	195,910
SUBTOTAL:			1,196	112			219	\$993,040
State Resources:			N/A					
Mobile Integration Team	Children	Western NY CPC Service Area		10 FTEs		12/19/2014	1,033	\$700,000
Clinic Expansion	Children	Western NY CPC Service Area		4 FTEs		2/5/2015	131	\$280,000
Mobile Mental Health Juvenile Justice Team	Children	Western NY CPC Service Area		1 FTE		12/1/2015	40	\$70,000
Mobile Integration Team	Adult	Buffalo PC Service Area		7 FTEs		1/12/2016	589	\$490,000
SUBTOTAL:							1,793	\$1,540,000
Aid to Localities:								
Peer Crisis Respite Center (including Warm Line)	Adult	Chautauqua and Cattaraugus				11/18/2015	248	\$315,000
Mobile Transitional Support Teams (2)	Adult	Chautauqua and Cattaraugus				1/1/2015	894	\$234,000
Peer Crisis Respite Center (including Warm Line)	Adult	Erie				1/26/2015	768	\$353,424
Mobile Transitional Support Teams (3)	Adult	Erie				1/26/2015	689	\$431,000
Crisis Intervention Team	Adults & Children	Erie				1/1/2015	1,308	\$191,318
Peer Crisis Respite Center (including Warm Line)	Adult	Niagara				12/1/2014	1,203	\$256,258
Mobile Transitional Support Team	Adult	Niagara				1/20/2015	286	\$117,000
Community Integration Team - Long Stay Team	Adult	Erie				10/27/2016	121	\$350,000
Diversion Program	Adult	Erie				1/12/2018	206	\$424,712
Reintegration Enhanced Support Program	Adult	Erie				1/1/2019	43	\$316,805
SUBTOTAL:							5,766	\$2,989,517

TOTAL:	7,869	\$6,153,589
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Table 3g: Rochester Psychiatric Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			Annualized Reinvestment Amount (\$)
					Status Update	Start Up Date	New Individuals Served	
Supported Housing	Adult	Genesee	45	2		1/1/2016	4	17,810
Supported Housing	Adult	Livingston	38	2		2/1/2015	3	18,218
Supported Housing	Adult	Monroe	427	103		10/1/2014	206	938,227
Supported Housing	Adult	Orleans	25	6		7/1/2015	11	54,654
Supported Housing	Adult	Wayne	0	6		12/1/2014	8	54,654
Supported Housing	Adult	Wyoming	20	6		11/1/2014	10	52,350
SUBTOTAL:			555	125			242	\$1,135,913
State Resources:				N/A				
Mobile Integration Team	Adult	Rochester PC Service Area		24 FTEs		10/30/2014	1,191	\$1,680,000
OnTrackNY Expansion	Adult	Rochester PC Service Area		2 FTEs		3/21/2016	58	\$185,440
Clinic Expansion	Adult	Rochester PC Service Area		4 FTEs		1/1/2015	97	\$280,000
SUBTOTAL:							1,346	\$2,145,440
Aid to Localities:				N/A	N/A			
Peer Bridger Program	Adult	Genesee & Orleans				6/4/2015	36	\$30,468
Community Support Team	Adult	Rochester PC Service Area				3/1/2015	191	\$500,758
Peer Bridger Program	Adult	Livingston Monroe Wayne Wyoming				2/1/2015	193	\$262,032
Crisis Transitional Housing	Adult	Livingston				2/15/2015	58	\$112,500
Crisis Transitional Housing	Adult	Orleans				7/30/2015	70	\$112,500
Crisis Transitional Housing	Adult	Wayne				4/8/2015	78	\$112,500
Crisis Transitional Housing	Adult	Wyoming				2/28/2015	72	\$112,500
Peer Run Respite Diversion	Adult	Monroe				5/7/2015	1,117	\$500,000
Assertive Community Treatment Team	Adult	Monroe		48	State Aid & State Share of Medicaid*	7/1/2015	84	\$390,388
Assertive Community Treatment Team	Adult	Monroe		48	State Aid & State Share of Medicaid*	1/15/2016	122	\$390,388
Peer Support ¹	Adult	Monroe						\$30,006
Enhanced Recovery Supports	Adult	Wyoming				9/1/2014	799	\$51,836
Recovery Center	Adult	Genesee & Orleans				5/7/2015	270	\$217,124
Community Support Team - Long Stay Team	Adult	Monroe				5/1/2016	102	\$350,000
SUBTOTAL:							3,192	\$3,173,000

TOTAL:	4,780	\$6,454,353
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*Gross Medicaid projected \$621,528 per ACT Team (\$1,243,056)

Notes:

- Peer support is an enhancement of the ACT model, and individuals served by the ACT Team also receive peer support.

Table 3h: New York City Psychiatric Centers

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
HCBS Waiver	Children	Bronx	144	33		10/1/2013	57	\$916,566
HCBS Waiver	Children	Kings	180	12		1/1/2014	53	\$332,745
HCBS Waiver	Children	New York	132	6		6/1/2015	15	\$167,385
HCBS Waiver	Children	Queens	108	12		10/1/2013	20	\$332,745
SUBTOTAL:			564	63			145	\$1,749,440
Supported Housing	Adult	Bronx	2,120	70		5/1/2015	85	1,218,350
Supported Housing	Adult	Kings	2,698	60		7/1/2016	63	1,044,300
Supported Housing	Adult	New York	1,579	104		3/1/2015	157	1,810,120
Supported Housing	Adult	Queens	1,887	70		12/1/2016	42	1,218,350
Supported Housing	Adult	Richmond	492	60		4/1/2016	57	1,044,300
SUBTOTAL:			8,776	364			404	\$6,335,420
State Resources:			N/A					
Mobile Integration Team	Adult	Queens		7 FTEs		3/21/2016	257	\$490,000
Mobile Integration Team	Adult	New York		7 FTEs		12/23/2016	289	\$490,000
Mobile Integration Team	Children	Bronx Kings Queens		7 FTEs		1/1/2017	556	\$490,000
SUBTOTAL:							1,102	\$1,470,000
Aid to Localities:								
Respite Capacity Expansion	Adult	NYC	N/A	N/A		7/1/2015	2,429	\$2,884,275
Pathway Home Program	Adult	NYC				4/1/2016	1,189	\$3,546,663
Crisis Pilot Program (3 Year)	Adult	NYC				9/1/2016	2,041	\$462,760
Hospital Based Care Transition Team	Adult	NYC				4/1/2017	177	\$537,240
SUBTOTAL:							5,836	\$7,430,938

State Resources - In Development¹:	\$1,120,000
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TOTAL:	7,487	\$18,105,798
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Notes:

1. State Resources funding – In Development \$70,000 previously allocated to NYC PC on Table 3h was reallocated to Pilgrim PC on Table 3e by combining with \$74,160 Aid to Localities funding- In Development on Table 3e.

Table 3i: Rockland and Capital District Psychiatric Centers

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
HCBS Waiver	Children	Orange	21	6		11/1/2013	31	\$157,758
HCBS Waiver	Children	Rockland	24	6		6/5/2014	17	\$165,360
SUBTOTAL:			45	12			48	\$323,118
Supported Housing	Adult	Dutchess	229	20		12/1/2014	28	273,220
Supported Housing	Adult	Orange	262	36		10/1/2014	54	491,796
Supported Housing	Adult	Putnam	67	4		5/1/2015	8	60,936
Supported Housing	Adult	Rockland	173	19		7/1/2014	26	300,143
Supported Housing	Adult	Sullivan	61	10		11/1/2014	11	98,540
Supported Housing	Adult	Ulster	142	28		1/1/2015	39	297,416
Supported Housing	Adult	Westchester	907	28		4/1/2015	30	481,488
Supported Housing	Adult	Albany	276	11		3/1/2017	11	110,649
Supported Housing	Adult	Columbia	39	8		1/1/2017	11	80,472
Supported Housing	Adult	Greene	35	9		3/1/2015	See Table 3m ¹	90,531
Supported Housing	Adult	Rensselaer	125	10		6/1/2017	9	100,590
Supported Housing	Adult	Saratoga	50	6			7	60,354
Supported Housing	Adult	Schenectady	153	3		10/1/2015	See Table 3m ¹	30,177
Supported Housing	Adult	Schoharie	31	8		2/1/2017	13	80,472
Supported Housing	Adult	Warren & Washington	54	8		11/1/2017	12	78,832
SUBTOTAL:			2,604	208			259	\$2,635,616
State Resources:								
Mobile Integration Team	Adult	Rockland PC Service Area		4 FTEs		2/2/2017	64	\$280,000
Mobile Integration Team	Adult	Capital District PC Service Area		6 FTEs		10/1/2016	101	\$420,000
SUBTOTAL:							165	\$700,000
Aid to Localities:								
		Rockland PC Service Area	N/A	N/A				
Hospital Diversion/Crisis Respite	Adult	Dutchess				2/12/2015	236	\$200,000
Outreach Services	Adult	Orange				12/1/2014	65	\$36,924
Outreach Services	Children	Orange				10/1/2014	563	\$85,720
Advocacy/Support Services	Adult	Putnam				9/28/2015	33	\$23,000
Self-Help Program	Adult	Putnam				2/1/2015	89	\$215,000
Mobile Crisis Intervention Program ²	Adults & Children	Rockland				3/31/2015	2,230	\$449,668
Hospital Diversion/ Transition Program ²	Adults & Children	Sullivan				11/24/2014	2,069	\$225,000
Mobile Crisis Services ²	Adults & Children	Ulster				2/9/2015	4,649	\$400,000
Assertive Community Treatment Team Expansion	Adult	Ulster		20	State Aid & State Share of Medicaid:	12/1/2014	110	\$100,616
Outreach Services	Adult	Westchester				4/1/2015	115	\$267,328
Crisis Intervention/ Mobile Mental Health Team	Children	Westchester				11/1/2014	220	\$174,052
Family Engagement & Support Services Program	Adults & Children	Rockland				1/1/2017	621	\$95,000
Outreach Team - Long Stay Team	Adult	Albany				9/6/2016	42	\$230,000
		Schenectady				9/9/2016	14	\$200,000
		Dutchess				12/12/2016	30	\$225,000
		Orange				9/14/2016	30	\$225,000
		Rockland				8/17/2016	28	\$225,000
		Westchester				10/4/2016	14	\$225,000
Respite Services Program	Children	Dutchess				7/27/2017	59	\$275,000
		Westchester				9/19/2017	82	\$189,048
Home Based Crisis Intervention Services	Children	Orange				9/18/2017	68	\$100,000
		Rockland				10/23/2017	65	\$160,000
		Sullivan				2/28/2018	52	\$100,000
		Ulster				10/2/2017	69	\$81,976
Family Support Services	Children	Westchester				10/1/2017	77	\$149,784
SUBTOTAL:							11,630	\$4,658,116

Aid to Localities -In Development:

\$1,074,192

TOTAL:

12,102

\$9,391,042

* Gross Medicaid projected \$229,156

Notes:

1. Greene and Schenectady Counties currently receive Stony-Lodge Rye Article 28 funding for supported housing, and utilization is reported on Table 3m. Additional supported housing units were awarded to these counties through Rockland PC Aid to Localities. All utilization will continue to be reported on the Table 3m to prevent duplication.

2. Mobile Crisis programs in Rockland, Sullivan and Ulster Counties are funded by the Rockland PC Aid to Localities funding and Stony-Lodge Rye Article 28 funding. The number of newly served individuals is only reflected on the Rockland PC table so as not to duplicate the number of individuals served.

Table 3j: Hutchings Psychiatric Center

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			Annualized Reinvestment Amount (\$)
					Status Update	Start Up Date	New Individuals Served	
HCBS Waiver	Children	Cayuga	12	6		7/1/2014	16	\$157,758
HCBS Waiver	Children	Cortland	6	6		7/1/2014	16	\$157,758
HCBS Waiver	Children	Onondaga	42	6		4/1/2014	23	\$157,758
SUBTOTAL:			60	18			55	\$473,274
Supported Housing	Adult	Cayuga	61	7		1/1/2016	13	56,959
Supported Housing	Adult	Cortland	53	4		1/1/2016	7	32,548
Supported Housing	Adult	Fulton	30	3		2/1/2017	1	24,411
Supported Housing	Adult	Hamilton	4	3		1/1/2017	2	24,411
Supported Housing	Adult	Herkimer	30	1		1/1/2017	3	8,137
Supported Housing	Adult	Madison	28	4		4/1/2017	5	32,548
Supported Housing	Adult	Montgomery	37	3		1/1/2017	4	24,411
Supported Housing	Adult	Oneida	232	8		2/17/2017	14	65,096
Supported Housing	Adult	Onondaga	300	4		10/1/2017	4	32,548
Supported Housing	Adult	Oswego	62	5		12/1/2015	16	40,685
SUBTOTAL:			837	42			69	\$341,754
State Resources:								
Crisis/respite unit	Children	Hutchings PC Service Area	N/A	12 FTEs		11/5/2014	549	\$840,000
OnTrackNY Expansion	Adults & Children	Hutchings PC Service Area	N/A	3 FTEs		8/1/2015	65	\$228,400
SUBTOTAL:							614	\$1,068,400
Aid to Localities:								
Respite Program	Children	Cayuga	N/A	N/A		4/1/2017	1,726	\$75,000
Regional Mobile Crisis	Adults & Children	Cayuga				4/1/2017		\$518,110
Advocacy/Support Services Program	Children	Cayuga				4/1/2017		\$33,890
Long Stay Reduction Transition Team	Adult	Onondaga				11/9/2016	38	\$300,000
Enhanced Outreach and Clinical Support Services	Adults & Children	Hamilton				5/11/2018	54	\$37,500
		Herkimer				11/17/2017	24	\$37,500
		Fulton				11/1/2017	49	\$37,500
Enhanced Child & Family Support Services	Children	Montgomery				4/1/2017	886	\$31,450
Crisis Services ¹	Children	Montgomery				3/1/2019	36	\$6,050
SUBTOTAL:							2,813	\$1,077,000

TOTAL:	3,551	\$2,960,428
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Notes:

1. Aid to Localities funding (\$6,050) in development was reallocated to support Crisis Services in Montgomery County.

Article 28 and 31 Hospital Reinvestment Summaries

Pursuant to Chapter 53 of the Laws of 2014 for services and expenses of the medical assistance program to address community mental health service needs resulting from the reduction of psychiatric inpatient services.

Hospital	Target Population	County/Region	Annualized Reinvestment Amount
St. James Mercy	Children and Adults	Allegany, Livingston, Steuben	\$894,275
Medina Memorial	Adults	Niagara, Orleans	\$199,030
Holliswood/Stony Lodge/Mt. Sinai	Children and Youth	New York City	\$10,254,130
Stony Lodge & Rye	Children and Adults	Hudson River	\$4,650,831
LBMC/NSUH/PK	Children and Adults	Nassau, Suffolk	\$2,910,400
Subtotal:			\$18,908,666

Table 3k: Western Region Article 28 Hospital Reinvestment

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
Article 28:								
St. James Mercy								
Intensive Intervention Services	Adult	Allegany				8/25/2014	162	\$95,000
Post Jail Transition Coordinator/Forensic Therapist	Adults & Children	Livingston				1/5/2015	1,994	\$59,275
Enhanced Mobile Crisis Outreach	Adults & Children	Steuben				11/3/2014	1,466	\$490,000
Intensive In-Home Crisis Intervention (Tri-County)	Children	Allegany Livingston Steuben				6/1/2015	209	\$250,000
SUBTOTAL:							3,831	\$894,275
Medina Memorial Hospital								
Mental Hygiene Practitioner to handle crisis calls (late afternoon and evenings)	Adults & Children	Niagara				8/15/2014	249	\$68,030
Enhanced Crisis Response	Adults & Children	Orleans				7/1/2014	1,501	\$131,000
SUBTOTAL:							1,750	\$199,030

TOTAL:	5,581	\$1,093,305
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Table 3I: New York City Region Article 28 Hospital Reinvestment

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)	
Holliswood Hospital								
HCBS Waiver	Children	Bronx	144	15	State Share of Medicaid:	2/1/2016	See Table 3h ¹	\$418,500
Crisis Beds	Children	NYC		5		1/1/2018	34	\$210,000
Rapid Response Mobile	Children	NYC				1/1/2014	301	\$1,150,000
Family Advocates	Children	NYC				1/1/2014	709	\$450,000
4.5 Rapid Response Teams	Children	NYC				4/28/2015	308	\$1,989,569
Family Resource Center ²	Children	NYC				2/1/2016	500	\$1,335,777
High Fidelity Wrap Around	Children	NYC						\$181,865
SUBTOTAL:							1,852	\$5,735,711
Stony Lodge Hospital								
Partial Hospitalization Program & Day Treatment Program (Bellevue)	Children	NYC			State Share of Medicaid:	2/2/2015	225	\$386,250
Home Based Crisis Intervention Team (Bellevue)	Children	NYC				11/1/2015	91	\$300,000
Family Resource Center ²	Children	NYC				2/1/2016	See Note ²	\$728,622
High Fidelity Wraparound	Children	NYC						\$185,128
SUBTOTAL:							316	\$1,600,000
Mount Sinai Hospital								
Mt. Sinai Partial Hospitalization (15 slots)	Adult	NYC		15	State Share of Medicaid:	1/28/2016	271	\$303,966
4 Assertive Community Treatment Teams (68 slots each)	Adult	NYC		272	State Share of Medicaid:	10/3/2016	436	\$1,855,694
1 Assertive Community Treatment Team (48 slots)	Adult	NYC		48	State Share of Medicaid:	4/1/2016	55	\$384,666
Expanded Respite Capacity ³	Adult	NYC					See Table 3h ³	\$374,093
SUBTOTAL:							762	\$2,918,419

TOTAL:	2,930	\$10,254,130
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- Notes:**
1. Waiver slots in Bronx County are funded by the NYC Aid to Localities reinvestment funding and Stony Lodge Article 28 funding. All waiver utilization is reported on the Table 3h - New York City to prevent duplication in the number of people served.
 2. The Family Resource Center is funded by the Holliswood Art. 28 reinvestment funding and Stony Lodge Art. 28 reinvestment funding. The number of newly served individuals is only reflected in the Holliswood Reinvestment so as not to duplicate the number of individuals served.
 3. This program funding is blended between Article 28 and State PC reinvestment. The number of newly served individuals in this table is only reported on the Table 3h, to prevent duplication in the number of people served.

Table 3m: Hudson River Region Article 28 Hospital Reinvestment

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
Article 28:				N/A				
Stony Lodge/Rye Hospital								
HCBS Waiver Slots	Children	Albany		6	State Share of Medicaid:	12/1/2015	18	\$157,704
		Saratoga		3	State Share of Medicaid:	1/1/2015	21	\$78,803
		Warren		3	State Share of Medicaid:	1/1/2015	12	\$78,803
		Westchester		6	State Share of Medicaid:	1/1/2015	19	\$157,704
SUBTOTAL:							70	\$473,014
Article 28:				N/A				
Supported Housing	Adult	Albany		2		9/1/2015	9	20,118
		Greene		5		3/1/2015	18	50,295
		Rensselaer		7		5/1/2015	15	70,413
		Schenectady		7		10/1/2015	18	70,413
Mobile Crisis Services	Adult	Columbia				7/1/2015	2,175	\$180,636
		Greene				7/1/2015	2,120	\$203,859
		Sullivan				11/24/2014	See Table 3i ¹	\$81,447
Hospital Diversion Respite	Adult	Columbia				11/1/2015	30	\$43,560
		Greene				3/1/2015	5	\$20,337
Respite Services	Children	Columbia				3/30/2015	16	\$15,750
		Greene				3/30/2015	64	\$65,670
		Orange				6/30/2015	30	\$30,000
		Sullivan				4/1/2015	40	\$25,000
Respite Services	Adult	Dutchess				3/1/2015	349	\$25,000
		Orange				3/20/2015	186	\$60,000
		Putnam				6/1/2015	14	\$25,000
		Westchester				6/1/2015	76	\$136,460
Self Help Program	Adult	Dutchess				2/12/2015	1,008	\$60,000
		Orange				6/17/2015	58	\$30,000
		Westchester				4/8/2015	186	\$388,577
Family Support Services	Children	Orange				2/18/2015	247	\$30,000
		Schoharie				2/23/2015	531	\$170,000
Adult Mobile Crisis Team (5 Counties: Rensselaer, Saratoga, Schenectady, Warren-Washington)	Adult	Rensselaer				10/1/2015	1,411	\$1,000,190
Capital Region Respite Services (3 Counties: Albany, Rensselaer, Schenectady)	Children	Rensselaer				7/8/2015	62	\$30,000
Mobile Crisis Intervention	Adult	Rockland				3/30/2015	See Table 3i ¹	\$400,000
		Ulster				2/9/2015	See Table 3i ¹	\$300,000
Mobile Crisis Team (Tri-County: Saratoga, Warren-Washington)	Children	Warren				1/1/2016	855	\$545,092
Home Based Crisis Intervention (Tri-County: Saratoga, Warren-Washington)	Children	Warren				11/26/2013	366	\$100,000
SUBTOTAL:							9,889	\$4,177,817

TOTAL:	9,959	\$4,650,831
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Notes:

1. Mobile Crisis programs in Rockland, Sullivan and Ulster Counties are funded by the Rockland PC Aid to Localities funding and Stony Lodge-Rye Article 28 funding. The number of newly served individuals is only reflected on the Rockland PC table so as not to duplicate the number of individuals served.

Table 3n: Long Island Region Article 28 Hospital Reinvestment

Service	Target Population	County	Prior Capacity	Reinvestment Expansion (units)	Investment Plan Progress			
					Status Update	Start Up Date	New Individuals Served	Annualized Reinvestment Amount (\$)
Article 28:								
Long Beach Medical Center/North Shore University Hospital/Partial Hospitalization Program Operated by Pederson-Krag								
HCBS Waiver Slots	Children	Suffolk		6	State Share of Medicaid:		31	\$165,400
SUBTOTAL:							31	\$165,400
Article 28:								
(6) Mobile Residential Support Teams	Adult	Nassau				7/1/2015	454	\$1,544,000
Mobile Crisis Team Expansion ¹	Adults & Children	Nassau & Suffolk				8/1/2015	5,748	\$212,000
Satellite Clinic Treatment Services	Adult	Nassau			State Share of Medicaid:	8/1/2016	108	\$200,000
(2) OnSite Rehabilitation	Adult	Nassau				2/1/2016	114	\$200,000
Help/Hot Line Expansion	Adult	Nassau				9/1/2018	992	\$50,000
On-Site MH Clinic	Children	Nassau				9/1/2018	14	\$50,000
(3) Clinic Treatment Services	Adults & Children	Nassau				8/18/2016	1,379	\$375,000
Family Advocate	Children	Nassau				9/1/2017	924	\$84,000
Peer Outreach ²	Adult	Suffolk					See Table 3e	\$30,000
SUBTOTAL:							9,733	\$2,745,000

TOTAL:	9,764	\$2,910,400
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*Gross Medicaid projected \$420,800

Notes:

1. The Mobile Crisis programs in Nassau and Suffolk Counties are funded by Long Island Art. 28 reinvestment funding, Sagamore and Pilgrim PC Aid to Localities funding. The number of newly served individuals is only reflected on the Long Island Art. RIV table (Table 3n) so as not to duplicate the number of individuals served.
2. Long Island Article 28 reinvestment funding for Peer Outreach program on Table 3n is blended with Pilgrim PC Aid to Localities reinvestment funding for Hospital Alternative respite program on Table 3e. The number of newly served individuals on Table 3n is only reported on Table 3e, to prevent duplication in the number of people served.