



New York State
Psychiatric Institute



COLUMBIA UNIVERSITY
Department of Psychiatry

Coordinated Specialty Care in New York State: Estimated Costs and Reimbursement

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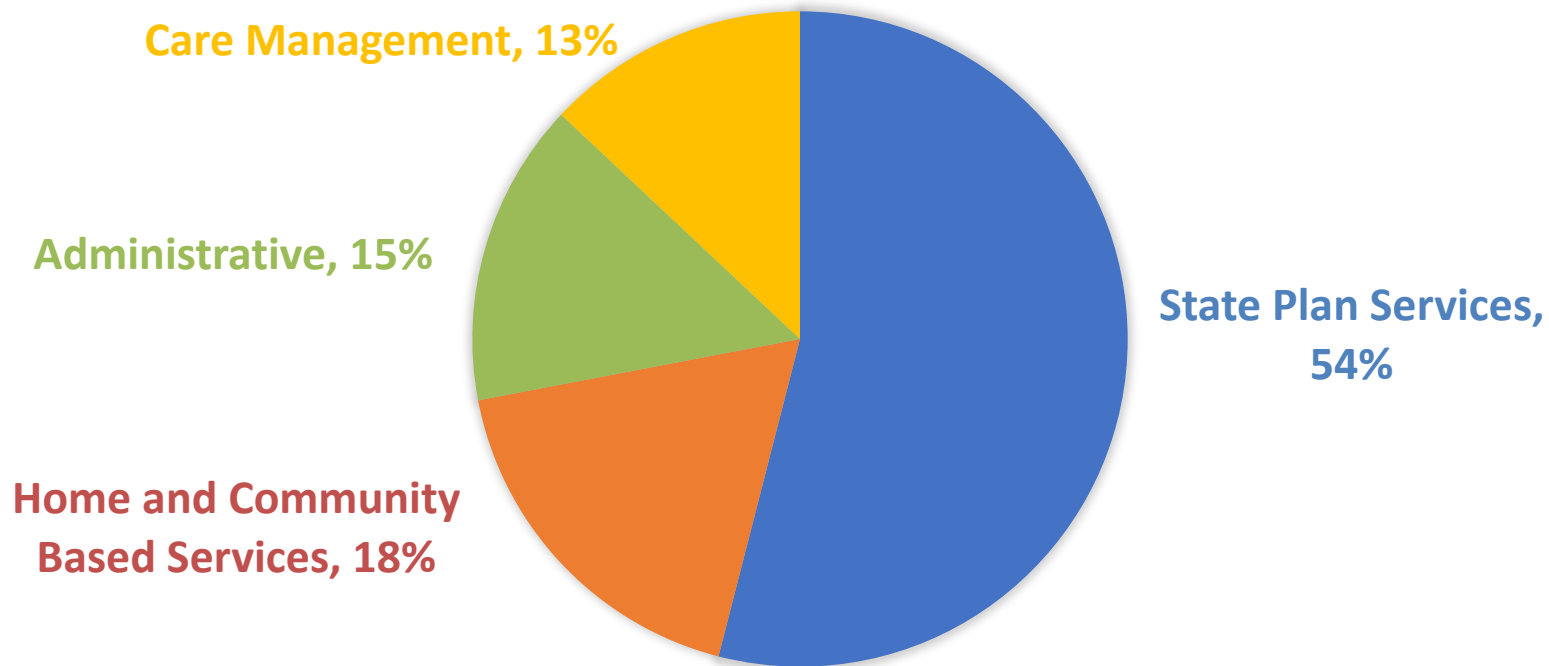
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Percent of clinical team members' time spent on activities

Clinic	Total Census	Medicaid Census	Percent of Team Members Time Spent on Activities				Total Revenue Generating
			State Plan Services	Home and Community Based Services	Care Management	Administrative	
1	26	12	35%	28%	16%	22%	62%
2	23	16	68%	18%	12%	1%	87%
3	27	14	42%	13%	12%	33%	56%
4	32	20	55%	7%	23%	15%	62%
5	36	20	86%	0%	14%	0%	86%
6	22	8	61%	0%	20%	19%	61%
7	47	17	33%	11%	17%	39%	44%
8	36	12	75%	17%	8%	0%	92%
9	20	15	66%	31%	3%	0%	97%
10	24	8	45%	15%	11%	29%	61%
11	14	8	52%	18%	18%	12%	71%
12	25	15	86%	7%	3%	4%	93%
13	47	36	38%	29%	16%	17%	67%
Average	29	15	57%	15%	13%	15%	72%
St. Deviation	10	7	18%	10%	6%	13%	17%



Average percentage of clinical team members' time spent on activities at 13 OnTrackNY sites



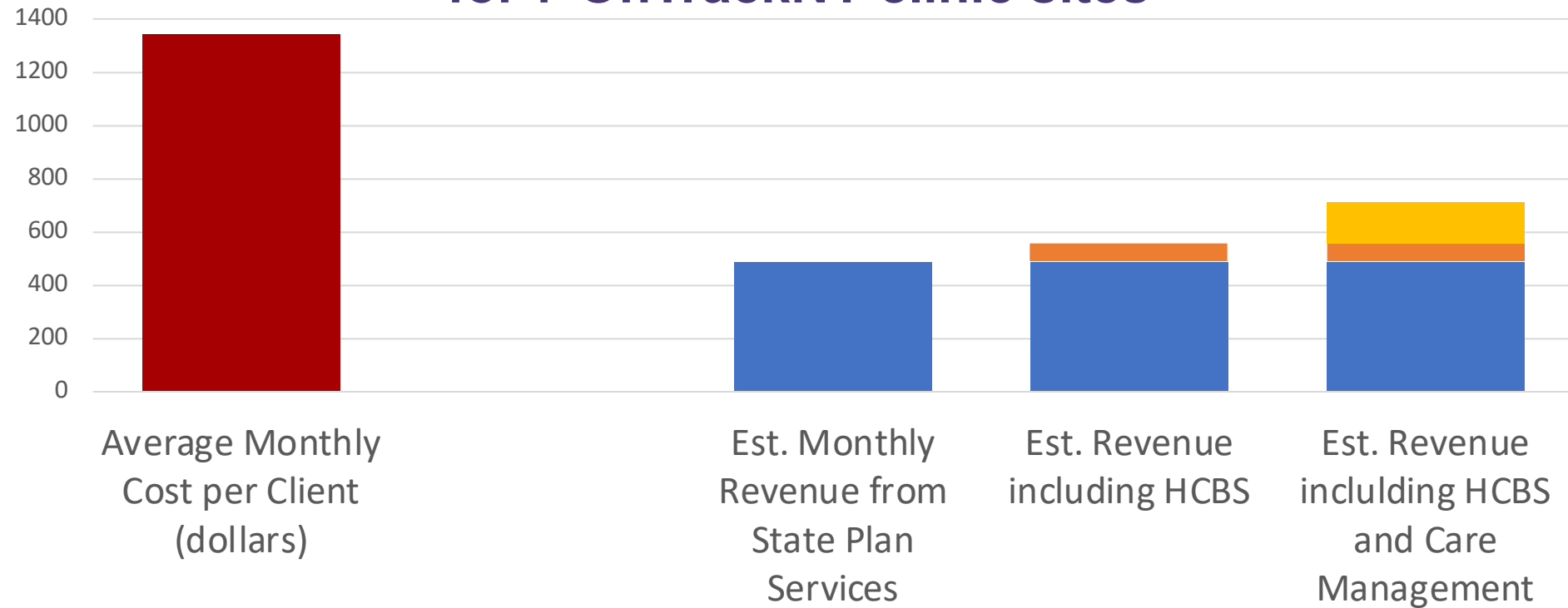
Estimated costs and revenues for Medicaid clients with FEP from 7 sites that reported cost data

*revenues estimated from reported State Plan and Home and Community Services

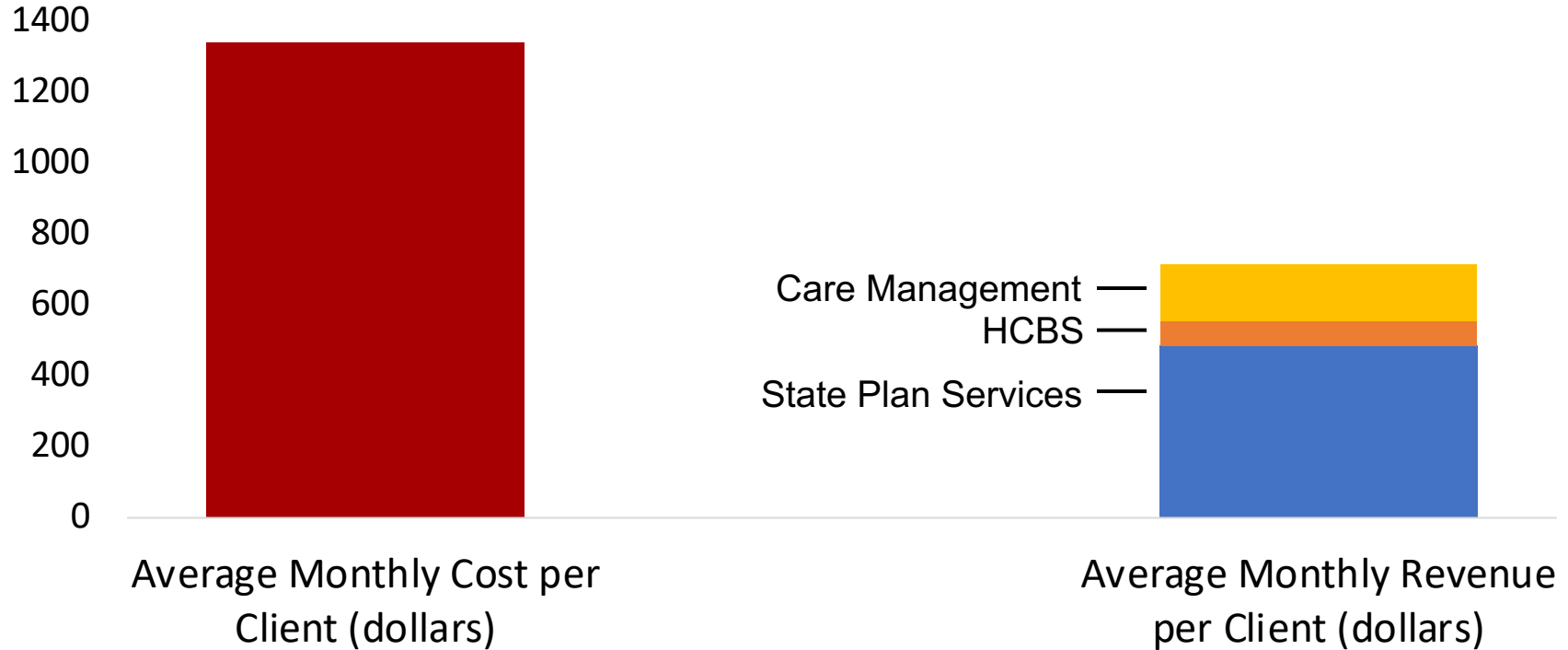
Clinic	Medicaid Census	Monthly Clinic Costs Attributed to Medicaid Clients	Monthly Clinic Medicaid State Plan and HCBS Revenue	Monthly Per Client Cost	Monthly Per Client State Plan and HCBS Revenue	Monthly Per Client Care Management Revenue	Total Monthly Per Client Medicaid Revenue	Monthly Deficit per Client	Deficit as % of Expenses
1	12	\$21,429	\$9,764	\$1,786	\$814	\$154	\$968	(818)	46%
3	14	\$23,811	\$12,965	\$1,701	\$926	\$154	\$1,080	(621)	37%
4	20	\$26,078	\$6,254	\$1,304	\$313	\$154	\$467	(837)	64%
5	20	\$21,611	\$6,749	\$1,081	\$337	\$154	\$491	(590)	55%
7	17	\$15,768	\$6,609	\$928	\$389	\$154	\$543	(385)	41%
8	12	\$14,258	\$3,583	\$1,188	\$299	\$154	\$453	(735)	62%
10	8	\$13,130	\$3,848	\$1,641	\$481	\$154	\$635	(1006)	61%
Average	15	\$19,441	\$7,110	\$1,375	\$508	\$154	\$662	(713)	52%
St. Deviation	4	\$5,033	\$3,305	\$335	\$256	\$0	\$256	202	11%



Estimated Monthly Costs and Revenues for 7 OnTrackNY clinic sites



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Thank you!



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