

Table 1: Summary of Case Management and Related Services, Dates of Service in SFY 2008 and SFY 2009

Program	SFY 2008										SFY 2009									
	Distinct Recipients		Distinct Recipients in CCNC ⁴		Bundled Programs ONLY		Amount Paid for Case Management			Distinct Recipients		Distinct Recipients in CCNC ⁴		Bundled Programs ONLY		Amount Paid for Case Management				
	Recipients		Paid	Units	Case Mgmt (CM) per Unit	Estimated Total Cost of CM	Federal 64.17%	State 31.46%	Local 4.37%	Recipients		Paid	Units	Case Mgmt (CM) per Unit	Estimated Total Cost of CM	Federal 64.46%	State 32.87%	Local 2.67%		
CAPIC CM (per 15 min)	612	354	\$ 1,220,952	83,610			\$ 783,485	\$ 384,112	\$ 53,356	765	438	\$ 1,254,874	84,291			\$ 805,253	\$ 394,783	\$ 54,838		
CAPIC CM (per month)	279	108	\$ 968,325	2,583			\$ 621,374	\$ 304,635	\$ 42,316	230	76	\$ 638,625	1,703			\$ 409,806	\$ 200,911	\$ 27,908		
CAP/DA Case Mgmt	13,702	2,595	\$ 24,933,266	1,742,359			\$ 15,999,677	\$ 7,844,005	\$ 1,089,584	13,278	2,764	\$ 22,767,664	1,563,772			\$ 14,610,010	\$ 7,162,707	\$ 994,947		
CAP/Choice Care Adv	58	21	\$ 109,906	7,215			\$ 70,526	\$ 34,576	\$ 4,803	63	27	\$ 112,804	7,397			\$ 72,386	\$ 35,488	\$ 4,930		
CAP/MRDD Waiver TCM	9,961	5,260	\$ 36,681,565	1,622,392			\$ 23,538,560	\$ 11,540,020	\$ 1,602,984	10,137	5,580	\$ 37,098,086	1,791,358			\$ 23,805,842	\$ 11,671,058	\$ 1,621,186		
DD Targeted CM	7,812	3,957	\$ 19,091,342	845,904			\$ 12,250,914	\$ 6,006,136	\$ 834,292	8,960	4,881	\$ 23,230,714	1,125,871			\$ 14,907,149	\$ 7,308,383	\$ 1,015,182		
At Risk Case Mgmt ¹	5,130	2,143	\$ 2,735,039	322,857			\$ 2,735,039			5,008	2,099	\$ 2,945,952	323,393			\$ 2,945,952				
HIV Case Mgmt	2,639	1,411	\$ 5,339,263	387,939			\$ 3,426,205	\$ 1,679,732	\$ 233,326	2,485	1,429	\$ 5,357,401	389,464			\$ 3,437,844	\$ 1,685,438	\$ 234,118		
Child Svcs Coord	19,588	16,510	\$ 9,139,571	420,950			\$ 5,864,863	\$ 2,875,309	\$ 399,399	18,633	16,292	\$ 8,603,098	396,001			\$ 5,520,608	\$ 2,706,535	\$ 375,955		
Maternal Care Coord	31,020	10,458	\$ 13,135,814	449,605			\$ 8,429,252	\$ 4,132,527	\$ 574,035	28,690	10,538	\$ 12,058,917	412,748			\$ 7,738,207	\$ 3,793,735	\$ 526,975		
Maternal Outreach Wrkr	2,948	1,892	\$ 1,185,432	72,500			\$ 760,691	\$ 372,937	\$ 51,803	2,662	1,779	\$ 1,054,606	64,263			\$ 676,741	\$ 331,779	\$ 46,086		
Early Intervention	14,509	10,938	\$ 11,669,209	399,592			\$ 7,488,131	\$ 3,671,133	\$ 509,944	14,852	11,886	\$ 12,184,961	416,585			\$ 7,819,090	\$ 3,833,389	\$ 532,483		
Health Check Coord	901,431	766,017	\$ 3,112,943	8,397,157			\$ 1,997,576	\$ 979,332	\$ 136,036	933,208	816,307	\$ 2,871,750	8,274,961			\$ 1,842,802	\$ 903,453	\$ 125,495		
Total	1,009,689	821,664	\$ 129,322,625	14,754,663			\$ 83,966,293	\$ 39,824,455	\$ 5,531,878	1,038,971	874,096	\$ 130,179,453	14,851,806			\$ 84,591,690	\$ 40,027,659	\$ 5,560,104		
Bundled Service Programs										Bundled Service Programs										
SubAbuseIntervOutput	1,206	735	\$ 2,469,657	18,816	\$ 55.28	\$ 1,040,148	\$ 667,463	\$ 327,231	\$ 45,454	1,190	798	\$ 2,445,401	17,011	\$ 55.28	\$ 940,368	\$ 603,434	\$ 295,840	\$ 41,094		
Assertive Comm Tx Tm ²	2,677	1,012	\$ 28,692,957	88,566	\$ -	\$ -	\$ -	\$ -	\$ -	2,762	1,137	\$ 29,246,842	90,446	\$ -	\$ -	\$ -	\$ -	\$ -		
Comm Support Team ³	2,318	998	\$ 26,824,887	1,629,902	\$ -	\$ -	\$ -	\$ -	\$ -	5,564	3,053	\$ 97,301,096	5,688,368	\$ -	\$ -	\$ -	\$ -	\$ -		
Intensive InHome Svcs ²	1,460	1,037	\$ 7,650,730	40,033	\$ -	\$ -	\$ -	\$ -	\$ -	4,152	3,349	\$ 44,898,240	174,369	\$ -	\$ -	\$ -	\$ -	\$ -		
Multi-Systemic Therapy ²	375	268	\$ 2,078,404	82,134	\$ -	\$ -	\$ -	\$ -	\$ -	508	406	\$ 4,437,931	118,929	\$ -	\$ -	\$ -	\$ -	\$ -		
SA CompOutput Tx	529	352	\$ 3,255,183	71,328	22.11	\$ 1,577,062	\$ 1,012,001	\$ 496,144	\$ 68,918	504	370	\$ 3,239,948	65,908	22.11	\$ 1,457,226	\$ 935,102	\$ 458,443	\$ 63,681		
Total	8,565	4,402	\$ 70,971,819	1,930,779		\$ 2,617,211	\$ 1,679,464	\$ 823,374	\$ 114,372	14,680	9,113	\$ 181,569,458	6,155,031		\$ 2,397,594	\$ 1,538,536	\$ 754,283	\$ 104,775		
Community Support Programs										Community Support Programs										
CommSupp-Child	51,300	40,195	\$ 537,345,047	41,958,674			\$ 344,814,317	\$ 169,048,752	\$ 23,481,979	43,248	34,576	\$ 285,872,900	20,586,289			\$ 183,444,640	\$ 89,935,614	\$ 12,492,646		
CommSupp-Adult	28,112	14,252	\$ 224,672,619	17,539,041			\$ 144,172,420	\$ 70,682,006	\$ 9,818,193	22,099	12,174	\$ 118,576,711	8,535,326			\$ 76,090,675	\$ 37,304,233	\$ 5,181,802		
CommSupp-Gp	1,425	983	\$ 687,155	172,667			\$ 440,948	\$ 216,179	\$ 30,029	582	431	\$ 235,954	54,211			\$ 151,412	\$ 74,231	\$ 10,311		
Total	80,837	55,430	\$ 762,704,822	59,670,382			\$ 489,427,684	\$ 239,946,937	\$ 33,330,201	65,929	47,181	\$ 404,685,565	29,175,825			\$ 259,686,727	\$ 127,314,079	\$ 17,684,759		
Distinct in All Programs	995,829	808,379								1,037,966	872,349									

DRIVE data were queried July 18 and July 19, 2009 for Dates of Service July 1, 2007-June 30, 2008 (SFY 2008) and July 1, 2008-June 30, 2009 (SFY 2009). Query criteria for each program/service are given in Table 2. CCNC counts were run on 07/21/2009 using criteria specified by CCNC.

Notes:

¹ At Risk Case Mgmt is only paid Federal dollars.

² Mercer was unable to determine the cost of case management in this service.

³ Mercer did not evaluate this service for the impact of case management.

⁴ "Distinct Recipients in CCNC" received at least one Case Management Service while enrolled in CCNC

\$ 46,294,079

State & Local
totals excluding
Comm. Support

\$ 46,446,821

State & Local
totals excluding
Comm. Support