



## Meeting Agenda

Provider Reimbursement Rate Methodology Review

Behavioral Health – CJ/JJRI Financial Workgroup

January 7, 2021

1:00 p.m. – 3:00 p.m. (Central Time)

Join Zoom Meeting

<https://us02web.zoom.us/j/89987308437?pwd=QIBSREg5VFhWaG9uSDNtS2psWWFIdz09>

Meeting ID: 899 8730 8437

Passcode: 912538

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- I. Welcome and introductions
- II. Review and finalize minutes from December 7<sup>th</sup> meeting
- III. Review CBISA Services
- IV. Next steps
- V. Public comment

	A	B	C	D	E	F
1	<b>SB147 Y2 - SUD</b>					
2	<b>Final Recommended Outpatient</b>					
3	<b>Year 2 survey</b>					
4	<b>Model Calculation</b>	<b>Survey results</b>				
5	Salary (Average of Survey Results)	\$ 41,167.45				
6	B&T (Average of Survey Results)	\$ 8,914.61	21.65%			
7	Total Personnel	\$ 50,082.06				
8						
9	Personnel Cost Percentage (Average of Outpatient from Cost Report)	52.60%				
10						
11	Total Personnel	\$ 50,082.06				
12	Non Personnel Cost (Incentive costs included)	\$ 45,123.80				
13	Cost of 1 FTE	\$ 95,205.86				
14						
15	Hours Billable for Service (50%)	1040				
16						
17	<b>Individual Model Calculation Results</b>					
18	Modeled Individual Rate (hour unit)	\$ 91.54				
19	Modeled Individual Rate (15 min unit)	\$ 22.89				
20						
21	2018 CPI-U (for 2019 rate)	2.25%				
22	Indexed Modeled Individual Rate (15 min unit)	\$ 23.41				
23						
24	2019 CPI-U (for 2020 rate)	2.07%				
25	Indexed modeled Individual rate (15 min unit)	\$ 23.89				
26						
27		Group Model				
28		28% of Individual				
29						
30	<b>Indexed Final Individual Rate</b>	\$ 23.89				
31	Group Determined to be 28% of Individual	28%				
32	<b>Modeled Group Rate</b>	\$ 6.69				
33						
34	The outpatient rural rate is billed based on a minimum distance traveled					
35						
36						

  

<b>Examples of Revenue Projection for CBISA</b>		
Service Type	Revenue/Hour	
Individual Session	\$ 95.56	2020 cost/hour
Collateral	\$ 95.56	
Group session of 3	\$ 80.28	
Group session of 4	\$ 107.04	
Group session of 5	\$ 133.80	
	*billed as 15 minutes unit	

**2019 STARS Units and Revenue**

Provider Name	CCS		LCBH		LSS (Non Telebased)		Pennington		VOA	
	Units		Units		Units		Units		Units	
CBISA			2,181				6,005		5,535	
CBISA -- Rural	1,553		1,278		1,175		-		-	
CBISA --Telebased			-				-		898	
	1,553		3,459		1,175		6,005		6,433	
CBISA	0%		63%		0%		100%		86%	
CBISA -- Rural	100%		37%		100%		0%		0%	
CBISA --Telebased	0%		0%		0%		0%		14%	
Conversion Factor	2.92		4.61		4.18		4.76		5.42	

**2019 STARS Units Conversion to 15 Minutes Units**

CBISA	CCS		LCBH		LSS (Non Telebased)		Pennington		VOA	
	Units	%	Units	%	Units	%	Units	%	Units	%
Collaterals	-	0%	194	1%	30	1%	379	1%	875	3%
Group	563	12%	11,346	71%	-	0%	17,107	60%	30,035	86%
Individual	757	17%	3,155	20%	183	4%	1,387	5%	467	1%
Individual Make-Up	58	1%	1,024	6%	242	5%	419	1%	759	2%
Telehealth Group	3,155	70%	221	1%	4,388	89%	9,267	32%	1,546	4%
Telehealth Individual	-	0%	-	0%	64	1%	-	0%	1,196	3%
	4,533		15,939		4,908		28,559		34,878	

**Estimated Revenue for 2019 STARS Units and Calculated Cost from Cost Report**

Potential Rate for CBISA following Outpatient Modeled 15 Minutes Rate			CCS		LCBH		LSS (Non Telebased)		Pennington		VOA	
			Est Cost	Modeled Rate	Est Cost	Modeled Rate	Est Cost	Modeled Rate	Est Cost	Modeled Rate	Est Cost	Modeled Rate
Regular		Rural										
\$	23.89	\$ 23.89			\$	4,628		\$	709		\$	20,909
\$	6.69	\$ 8.03		\$ 4,519		\$ 81,510			\$ 114,448			\$ 200,936
\$	23.89	\$ 28.67		\$ 21,704		\$ 80,933		\$ 5,248		\$ 33,124		\$ 11,152
\$	23.89	\$ 28.67		\$ 1,670		\$ 26,268		\$ 6,950		\$ 10,009		\$ 18,122
\$	6.69	\$ 6.69		\$ 21,104		\$ 1,481		\$ 29,358		\$ 61,995		\$ 10,344
\$	23.89	\$ 23.89		\$ -		\$ -		\$ 1,537		\$ -		\$ 28,576
<b>Est. Revenue @ Modeled Rate</b>			\$	48,997	\$	194,819	\$	43,801	\$	228,632	\$	290,039
CR Expense for DSS Units			\$	71,935	\$	116,827	\$	37,055	\$	162,352	\$	176,440
Difference in Est Rev. and Expense			\$	(22,938)	\$	77,992	\$	6,746	\$	66,280	\$	113,599
2019 STARS Paid Amount for All Providers			\$	3,414,531								
DSS Units Calculated Cost from 2019 Cost Report			\$	2,526,733								
2019 Paid Amount in Excess of Calculated Cost			\$	887,798.08								

<b>Est. Survey Revenue and Conversion Factor Cost Comparison for Surveyed Month (10-05-2020 to 10-30-2020)</b>			
	Revenue	Cost Report Estimates	Difference
CCS	\$4,569	\$7,411	-\$2,842
Lewis and Clark	\$6,571	\$4,222	\$2,349
LSSSD* (Non Telebased Units)	\$16,885	\$14,980	\$1,905
Pennington	\$22,920	\$16,276	\$6,645
VOA	\$19,883	\$12,095	\$7,788
<b>Total</b>	<b>\$ 70,828</b>	<b>\$ 54,984</b>	<b>\$ 15,844</b>

\* An average of 14% less unduplicated served from July to October SFY 2020 to SFY 2021

**Group Example**

Group Rate/Unit	\$6.69	\$6.69	\$6.69	\$6.69	
	Quartile 1	Quartile 2	Quartile 3	Quartile 4	
# of Sessions	13	13	13	13	
# of Clients	6	3	3	3	Average 3.75
					Total
Revenue	\$2,087	\$1,044	\$1,044	\$1,044	\$5,218
Cost	\$1,242	\$1,242	\$1,242	\$1,242	\$4,969
Difference	\$845	-\$199	-\$199	-\$199	\$249

15 Minutes Cost @ Outpatient model \$ 23.89  
 Cost/Hour \$23.89\*4 \$ 95.56