

Meeting Agenda

Provider Reimbursement Rate Methodology Review

Behavioral Health – CJ/JJRI Financial Workgroup

October 14th, 2020

1:00 p.m. – 3:30 p.m. (Central Time)

Join Zoom Meeting

<https://us02web.zoom.us/j/86405124841?pwd=L3NnMGp0NnBNOGZSdXBjQ1BMWHBtUT09>

Meeting ID: 864 0512 4841

Passcode: 223244

One tap mobile

+16699006833,,86405124841#,,,,,0#,,223244# US (San Jose)

+12532158782,,86405124841#,,,,,0#,,223244# US (Tacoma)

Dial by your location

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Germantown)

+1 312 626 6799 US (Chicago)

Meeting ID: 864 0512 4841

Passcode: 223244

Find your local number: <https://us02web.zoom.us/j/86405124841?pwd=L3NnMGp0NnBNOGZSdXBjQ1BMWHBtUT09>

- I. Welcome and introductions
- II. Review and finalize minutes from September 15th meeting
- III. Review CJ – MRT, JJRI - MRT rates, JJRI – ART
- IV. Adolescent SUD EBP follow-up
- V. CBISA Survey check-in
- VI. Next steps
- VII. Public comment



MINUTES

Criminal and Juvenile Justice Initiatives Financial Workgroup

August 20, 2020
2:00 pm- 4:00 pm
Teleconference/Zoom

In Attendance

Tiffany Wolfgang, Linda Reidt Kilber, Belinda Nelson, Terry Dosch, Amy Hartman, Rebecca Kiesow-Knudsen, Deanna Nolan, Stacy Bruels, Jennifer Humphrey, Laurie Mikkonen, Doug Dix, Laura Schaeffer, Steven Gordon, Akber Sakib

Not Present: Thomas Stanage, Sarah Wellner

Welcome and Introductions

- Tiffany Wolfgang welcomed the group.

Overview of Workgroup Purpose, Rate Methodology Overview, and Calendar

- Laurie Mikkonen provided an overview of the Workgroup's history, purpose, and objectives.
- Tiffany Wolfgang shared the service categories that will be under review this year as well as the proposed prioritization of services to review.
- A tentative calendar was shared with monthly meetings scheduled through November and resuming again in the spring.

Review Outpatient Model from 2018

- Stacy Bruels walked through how the outpatient individual and group models were established in 2018 including the use of a provider survey and adjustments that were made to account for higher levels of staffing credentials and increased supervision. The group rate was set at 28% of the individual model. At the time, the workgroup had concurred that the modeled rate would support evidence-based practices (EBPs), but with the commitment to relook at the model in the future with additional information. With Cognitive Behavioral Interventions for Substance

Abuse (CBISA) being an EBP, the workgroup should help assess what was missing from the rate established two years ago and how that correlates to CBISA.

Introduction to CBISA Rate Setting

- Laurie Mikkonen walked through the CBISA support excel document, which provides an overview of information pulled from providers' 2019 cost reports. Laurie discussed how the formulas and calculations are included to establish a cost per unit by provider and the process used for removing outliers.
- A review of how this cost report data feeds into a potential draft model was provided.
- The workgroup discussed the variances in the cost per unit and what factors may be impacting the wide range of cost per units documented. Terry indicated he is uncomfortable using a standard mean to develop the rate. The workgroup discussed that the service is essentially the same and agreed that follow up needed to be done to get a better understanding of the differences in costs and ensure data provided is validated.
- There was discussion that some providers need to break out costs further than what had been provided on the cost report as some provide in-person services compared to a rural service as well as costs related to telehealth services. Rebecca indicated that LSS is loaning devices to clients and there are costs associated with that, which should be included but will verify.
- The workgroup discussed the time spent two years ago looking at outpatient rates and the factors that influenced those rates, so further consideration needs to be made as to what costs are being incurred, or what differences need to be accounted for, in the delivery of CBISA. Some of the items the workgroup discussed include staff not being fully dedicated to CBISA, but split across many programs, the amount of supervision and if it's appropriately documented in the costs, extensive case management that is provided with referral sources and follow up, how providers are accounting for costs associated with group services compared to individual, and if costs are being applied consistently among providers. The workgroup discussed conducting a survey to gather some additional information.
- Stacy and Tiffany walked through how the CBISA rate was originally established.

Next Steps

- DSS will compile a list of follow up questions to email to the workgroup members. The workgroup agreed on a deadline of September 8, or sooner if possible. Questions for follow up include average group size, average length of session, is supervision included in the costs, what additional work/nonbillable time is provided in CBISA compared to outpatient and are these captured in the cost reports.
- DSS will review the staffing information sent in with the cost reports to compile the staff and salaries reported in order to compare to the outpatient survey.

- DSS will conduct additional analysis of outliers and cost inputs including review of the indirect costs as some providers have high indirect costs calculated.

Public Comment

- Amy Warwick and Angela Pearson attended as members of the public. Laurie Mikkonen asked for any public comment. Being none, the meeting was adjourned.

	A	B	C	D	E	F
1	Provider Reimbursement Methodology Review- CJI MRT					
2	CJI MRT Services - cost report data					
3	Draft Model Example	Data used from 2019 Cost Report				
4		CJI MRT Services				
5	All Providers			All Providers Minus Compass Point		
6	Total Average Operating Cost	\$ 87,820.33		Total Average Operating Cost	\$ 87,336.80	
9	AVG Units From Cost Reports	2,281		AVG Units From Cost Reports	2,579	
10	Daily MRT Cost per unit	\$ 38.51		Daily MRT Cost per unit	\$ 33.86	
11						
12	2020 Cost and Rate Difference	1.58% CPI-U Inflation		2020 Cost and Rate Difference	1.58% CPI-U Inflation	
13	0.93%	\$ 39.11		14.77%	\$ 34.40	
14						
15					90 Min. Session Rate	15 Min. Unit Rate
16	SFY20 Rate	\$ 39.48		SFY20 Rate	\$ 39.48	\$ 6.58
17	SFY21 Rate	\$ 40.27		SFY21 Rate	\$ 40.27	\$ 6.71
18						
20	Rural rate (20% addon) + Inflation	\$ 46.94		Rural rate (20% addon) + Inflation	\$ 41.28	
21	SFY20 Rural Rate	\$ 47.36		SFY20 Rural Rate	\$ 47.36	
22	SFY21 Rural Rate	\$ 48.31		SFY21 Rural Rate	\$ 48.31	

A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Provider Reimbursement Methodology Review- CJJ MRT												
2	MRT Services - cost report data												
3	Data used from 2019 Cost Report	Addiction Recovery Centers of the Black Hills	CACS	LSS	Northern Hills Alcohol and Drug Services Inc DBA Compass Point	Pennington	VOA		Sum	Average of Cost Report Data	Average of all minus Compass Point	South Dakota Urban Indian Health	Morning Star Family Ministry (Martin Addiction Recovery Center)
4	MRT Services												
5													
6	Line 9	MRT Services 1020 Professional/Program Staff Personnel Expense	\$ 52,008.00	\$ 4,818.00	\$ 83,789.00	\$ 35,740.00	\$ 17,223.00	\$ 55,604.00	\$ 249,182.00	\$ 41,530.33	\$ 42,688.40		
7		Portion B&T Attributed to 1020	\$ 4,484.91	\$ 2,133.00	\$ 16,603.00	\$ 5,055.00	\$ 4,297.22	\$ 10,086.66	\$ 42,659.80	\$ 6,746.85	\$ 7,065.17		
8		Percentage	63%	100%	100%	100%	90%	100%		88%	87%		
9		MRT Services 1020 Professional/Program Staff Personnel with Benefits and Taxes	\$ 56,493	\$ 6,951	\$ 100,392	\$ 40,795	\$ 21,520	\$ 65,691	\$ 291,842	\$ 48,277	\$ 49,754		
10													
11	Line 13	MRT Services Total Personnel Expense	\$ 82,855.00	\$ 4,818.00	\$ 83,789.00	\$ 35,740.00	\$ 19,190.00	\$ 55,672.00	\$ 282,064.00	\$ 47,010.67	\$ 49,264.80		
12	Line 23	MRT services Benefits and Taxes	\$ 7,145	\$ 2,133	\$ 16,603	\$ 5,055	\$ 4,788	\$ 10,099	\$ 45,823.00	\$ 7,637.17	\$ 8,153.60		
13		Misc. MRT Exp.	\$ 70,935	\$ 3,372	\$ 41,992	\$ 49,443	\$ 7,150	\$ 26,143	\$ 199,035	\$ 33,172.50	\$ 29,918.40		
14	Line 57	Total Expenditure MRT Services	\$ 160,935	\$ 10,323	\$ 142,384	\$ 90,238	\$ 31,128	\$ 91,914	\$ 526,922.00	\$ 87,820	\$ 87,337		
15													
16													
17		MRT services 1020 to total expenditures MRT Services	35.10%	67.34%	70.51%	45.21%	69.13%	71.47%		54.97%			
18													
19		Benefits and taxes as a percentage of total Expense	4.44%	20.66%	11.66%	5.60%	15.38%	10.99%		8.70%			
20													
21													
22		Direct MRT Cost	\$ 56,493	\$ 6,951	\$ 100,392	\$ 40,795	\$ 21,520	\$ 65,691	\$ 291,842	\$ 48,277			
23													
24													
25		Total Indirect Cost	\$ 104,442	\$ 3,372	\$ 41,992	\$ 49,443	\$ 9,608	\$ 26,223	\$ 235,080	\$ 39,543		\$ -	\$ -
26													
27		Indirect cost as a percentage of total Expenditures	64.90%	32.66%	29.49%	54.79%	30.87%	28.53%		45.03%			
28													
29													
30		Benefits and Taxes as a percentage of Direct MRT Cost	12.65%	30.69%	16.54%	12.39%	22.25%	15.37%		15.82%			
31													
32		Cost Report Units	2,594	380	3,629	789	2,321	3,971	13,684	Average Units 2,281	2,579		
33													
34		STARS Units by facility FY	2,582	331	2,661	784	2,361	3,285				207	1
35		Other Units from Cost Report	-	-	-	-	-	291					
36		STARS and Other Units	2,582	331	2,661	784	2,361	3,576				207	1
37		STARS and other Units Rate	\$ 62.33	\$ 31.19	\$ 53.51	\$ 115.10	\$ 13.18	\$ 25.70					
38													
39		STARS Rural Units	295		640								215
40													
41		Other Information											
42		Cost per Unit from 2018 cost report	\$ 40.53	\$ -	\$ -	\$ 90.11	\$ 29.73	\$ 31.97	Average from Cost reports	Calculated Rate from above			
43		Cost per Unit from 2019 cost report	\$ 62.04	\$ 27.17	\$ 39.24	\$ 114.37	\$ 13.41	\$ 23.15	\$ 46.56	\$ 38.51	\$ 33.86		
44		SFY19 Rate	\$ 39.48	\$ 39.48	\$ 39.48	\$ 39.48	\$ 39.48	\$ 39.48	Total Costs	Average Costs			
45		STARS Title XIX Expenditure SFY 2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46		STARS Contract Expenditure SFY 2019	\$ 100,676.30	\$ 12,700.04	\$ 131,066.32	\$ 29,974.96	\$ 90,181.40	\$ 137,103.92	\$ 519,468.66	\$ 64,933.58	\$ 7,910.92	\$ 9,854.80	
47		STARS Paid Expenditure SFY 2019	\$ 100,676.30	\$ 12,700.04	\$ 131,066.32	\$ 29,974.96	\$ 90,181.40	\$ 137,103.92	\$ 519,468.66	\$ 64,933.58	\$ 7,910.92	\$ 9,854.80	

	A	B	C	D	E	F	G
1	SB147 Y2 - SUD				SB147 Y4 - CJI - MRT		
2	Final Recommended Outpatient				CJI - MRT Model		
3							
4	Model Calculation	Survey results			Model Calculation	2019 Cost report	
5	Salary (Average of 2018 Survey Results)	\$ 41,167.45			Salary (2019 Cost report 1020B average)	\$ 41,090.39	
6	B&T	\$ 8,914.61	21.65%		B&T	\$ 8,896.07	21.65%
7	Total Personnel	\$ 50,082.06			Total Personnel	\$ 49,986.46	
8							
9	Personnel Cost Percentage (Average of Outpatient from Cost Report)	52.60%			Personnel Cost Percentage (Average of CJI - MRT from Cost Report)	52.60%	
10							
11	Total Personnel	\$ 50,082.06			Total Personnel	\$ 49,986.46	
12	Non Personnel Cost	\$ 45,123.80			Non Personnel Cost	\$ 45,044.83	
13	Cost of 1 FTE	\$ 95,205.86			Cost of 1 FTE	\$ 95,031.29	
14							
15	Hours Billable for Service (50%)	1040			Hours Billable for Service (50%)	1040	
16							
17	Individual Model Calculation Results				Model Calculation Results		
18	Modeled Individual Rate (hour unit)	\$ 91.54			Modeled CJI - MRT Rate (hour unit)	\$ 91.38	
19	Modeled Individual Rate (15 min unit)	\$ 22.89			Modeled CJI - MRT Rate (15 min unit)	\$ 22.84	
20							
21	2018 CPI-U	2.25%			2020 CPI-U	1.58%	
22	Indexed Modeled Individual Rate (15 min unit)	\$ 23.41			Indexed Modeled Rate (15 min unit)	\$ 23.20	
23							
24	2019 CPI-U	2.07%					
25	Indexed modeled Individual rate (15 min unit)	\$ 23.89					
26							
27		Group Model					
28		28% of Individual					
29							
30	Indexed Final Individual Rate	\$ 23.41					
31	Group Determined to be 28% of Individual	28%					
32	Modeled Group Rate	\$ 6.55					
33						Group Model	
34	2019 CPI-U	2.07%				28% of Individual	
35	Indexed modeled rate (15 min unit)	\$ 6.69					
36					Indexed Final Rate	\$ 23.20	
37	2020 CPI-U	1.58%			Group Determined to be 28%	28%	
38	Indexed modeled rate for 2020 (15 min Units)	\$ 6.80			Modeled Group Rate for 2020 (15 min. unit)	\$ 6.50	
39							
40	Individual Outpatient Model time 6 units (90 Minute Session)	\$ 40.78					
41							
42							
43	** Average Group size for Outpatient Group was 9.						

	A	B	C	D	E	F	G	H	I	J
1	Provider Reimbursement Methodology Review- CJI MRT									
2	CJI MRT Services - 2019 cost report data									
3										
4		CACs			Compass			Pennington		
5		MRT			MRT			MRT		
6	1020B	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary
7	Program Manager/Director	\$ 23.52	21	\$ 493.92						
8	Counselor/Therapist/Group Leader	\$ 21.04	207	\$ 4,355.28	\$ 19.79	1,800	\$ 35,622.00	\$ 19.56	763	\$ 14,924.28
9	Clinical Director/Medical Director							\$ 26.73	86	\$ 2,298.78
10	Child Care worker									
11	Nurse									
12										
13	Totals		228	\$ 4,849.20		1,800	\$ 35,622.00		849	\$ 17,223.06
14	Units (90 minutes Session)		380			789			2,321	
15										

	A	K	L	M	N	O	P	U	V	W	X	Y
1	Provider Reimbursement Methodo											
2	CJI MRT Services - 2019 cost repr											
3												
4		VOA			Average			Sum		2080		
5		MRT			MRT							
6	1020B	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Hours	Salary	Hours	Salary	
7	Program Manager/Director	\$ 22.11	120	\$ 2,653.20	\$ 22.82	70.50	\$ 1,573.56	141	\$ 3,147.12	2.7%	55.13	\$ 1,257.74
8	Counselor/Therapist/Group Leader	\$ 17.82	2,323	\$ 41,395.86	\$ 19.55	1,273.25	\$ 24,074.36	5,093	\$ 96,297.42	95.7%	1,991.25	\$ 38,933.88
9	Clinical Director/Medical Director				\$ 26.73	86.00	\$ 2,298.78	86	\$ 2,298.78	1.6%	33.62	\$ 898.77
10	Child Care worker	\$ 12.79	1,067	\$ 13,646.93	\$ 12.79	1,067.00	\$ 13,646.93	1,067	\$ 13,646.93			
11	Nurse											
12												
13	Totals		3,510	\$ 57,695.99				5,320	\$ 101,743.32			\$ 41,090.39
14	Units (90 minutes Session)		3,971			1,865			7,461			
15												

	A	B	C	H	I	J
1						
2	Provider Reimbursement Methodology Review- JJRI MRT					
3	Data used from 2019 Cost Report					
4	Draft Model w/o SEBH			Draft Model w/o SEBH		
5	Standard CYF/SED Group Rate Calculation w/o SEBH			JJRI - MRT Services		
6						
7	All Providers minus SEBH	15 Minutes Unit		All Providers minus SEBH	90 min. Session	15 Minutes Unit
8	Total Average Operating Costs	\$ 77,935.60		Total Average Operating Costs	\$ 25,228.50	\$ 25,228.50
9	AVG Units From Cost Reports	5,733		AVG Units From Cost Reports	395	2,367
10	Cost per unit	\$ 13.59		Cost per unit	\$ 63.95	\$ 10.66
11						
12	2020 Cost and Rate Difference	1.58% CPI-U Inflation		2020 Cost and Rate Difference	1.58% CPI-U Inflation	
13	28.70%	\$ 13.81		0.86%	\$ 64.96	\$ 10.83
14						
15		15 Minutes Unit			90 min. Session	15 Minutes Unit
16	SFY20 Rate	\$ 10.73		SFY20 Rate	\$ 64.41	\$ 10.74
17	SFY21 Rate	\$ 10.94		SFY21 Rate	\$ 65.70	\$ 10.95
18						
20	Rural Cost (20% addon) + Inflation	\$ 16.57		Rural Cost (20% addon) + Inflation	\$ 77.95	\$ 12.99
21	SFY20 Rural Rate	\$ 12.90		SFY20 Rural Rate	\$ 77.38	\$ 12.90
22	SFY21 Rural Rate	\$ 13.16		SFY21 Rural Rate	\$ 78.93	\$ 13.16

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Provider Reimbursement Methodology Review- JJRI MRT												
2	MRT Services - cost report data												
												All Providers	
3		Data used from 2019 Cost Report	BMS	CACS	HSA	LCBH	NEMH	SEBH	LSS		Sum	Average of Cost Report Data	Average of Cost report data minus SEBH
4	MRT Services												
5													
6	Line 9	MRT Services 1020 Professional/Program Staff Personnel Expense	\$ 6,772.00	\$ 4,892.00	\$ 2,154.00	\$ 1,957.00	\$ 10,407.00	\$ 62,500.00	\$ 57,685.00		\$ 146,367.00	\$ 20,909.57	\$ 13,977.83
7		Portion B&T Attributed to 1020	\$ 1,147.78	\$ 1,666.00	\$ 218.00	\$ 1,186.41	\$ 3,749.03	\$ 9,594.00	\$ 17,330.00		\$ 34,891.22	\$ 5,011.25	\$ 4,222.57
8		Percentage	92%	100%	100%	97%	86%	100%	100%		98%	97%	
9		MRT Services 1020 Professional/Program Staff Personnel with Benefits and Taxes	\$ 7,920	\$ 6,558	\$ 2,372	\$ 3,143	\$ 14,156	\$ 72,094	\$ 75,015		\$ 181,258	\$ 25,921	\$ 18,200
10													
11	Line 13	MRT Services Total Personnel Expense	\$ 7,381.00	\$ 4,892.00	\$ 2,154.00	\$ 2,019.00	\$ 12,128.00	\$ 62,500.00	\$ 57,685.00		\$ 148,759.00	\$ 21,251.29	\$ 14,376.50
12	Line 23	MRT services Benefits and Taxes	\$ 1,251	\$ 1,666	\$ 218	\$ 1,224	\$ 4,369	\$ 9,594	\$ 17,330		\$ 35,652.00	\$ 5,093.14	\$ 4,343.00
13		Misc. MRT Exp.	\$ 8,369	\$ 324	\$ 236	\$ 1,524	\$ 7,721	\$ 21,460	\$ 20,880		\$ 60,514	\$ 8,644.86	\$ 6,509.00
14	Line 57	Total Expenditure MRT Services	\$ 17,001	\$ 6,882	\$ 2,608	\$ 4,767	\$ 24,218	\$ 93,554	\$ 95,895		\$ 244,925.00	\$ 34,989	\$ 25,229
15													
16													
17		MRT services 1020 to total expenditures MRT Services	46.58%	95.29%	90.95%	65.94%	58.45%	77.06%	78.23%		74.08%	72.14%	
18													
19		Benefits and taxes as a percentage of total Expense	7.36%	24.21%	8.36%	25.68%	18.04%	10.26%	18.07%		14.56%	17.21%	
20													
21													
22		Direct MRT Cost	\$ 7,920	\$ 6,558	\$ 2,372	\$ 3,143	\$ 14,156	\$ 72,094	\$ 75,015		\$ 181,258	\$ 25,921	\$ 18,200
23													
24													
25		Total Indirect Cost	\$ 9,081	\$ 324	\$ 236	\$ 1,624	\$ 10,062	\$ 21,460	\$ 20,880		\$ 63,667	\$ 9,068	\$ 7,028
26													
27		Indirect cost as a percentage of total Expenditures	53.42%	4.71%	9.05%	34.06%	41.55%	22.94%	21.77%		25.92%	27.86%	
28													
29													
30		Benefits and Taxes as a percentage of Direct MRT Cost	15.80%	25.40%	9.19%	38.94%	30.86%	13.31%	23.10%		19.65%	23.86%	
31													
32		Cost Report Units	346	279	175	330	290	237	947		2,604	Average Units 372	395
33													
34		STARS Units by facility FY	348	204	136	350	158	217	1,054				
35		Other Units from Cost Report					163						
36		STARS and Other Units	348	204	136	350	321	217	1,054				
37		STARS and other Units Rate	\$ 48.85	\$ 33.74	\$ 19.18	\$ 13.62	\$ 75.45	\$ 431.12	\$ 90.98				
38													
39		Telebased services							355				
40													
41													
42		Other Information											
43		Cost per Unit from 2018 cost report	\$ 49.87	\$ 27.97							Average from Cost reports	Calculated Rate from above	
44		Cost per Unit from 2019 cost report	\$ 49.14	\$ 24.67	\$ 14.90	\$ 14.45	\$ 83.51	\$ 394.74	\$ 101.26		\$ 97.52	\$ 94.06	\$ 63.95
45		SFY19 Rate	\$ 64.41	\$ 64.41	\$ 64.41	\$ 64.41	\$ 64.41	\$ 64.41	\$ 64.41		Total Costs	Average Costs	
46		STARS Title XIX Expenditure SFY 2020	\$ 18,794.76	\$ 9,951.03	\$ 4,273.24	\$ 11,956.29	\$ 4,975.12	\$ 5,562.70	\$ 47,516.31		\$ 103,029.45	\$ 14,718.49	\$ 16,244.46
47		STARS Contract Expenditure SFY 2020	\$ 2,466.12	\$ 2,804.21	\$ 1,174.48	\$ 8,190.22	\$ 4,109.73	\$ 7,996.48	\$ 22,885.74		\$ 49,626.98	\$ 7,089.57	\$ 6,938.42
48		STARS Paid Expenditure SFY 2020	\$ 21,260.88	\$ 12,755.24	\$ 5,447.72	\$ 20,146.51	\$ 9,084.85	\$ 13,559.18	\$ 70,402.05		\$ 152,656.43	\$ 21,808.06	\$ 23,182.88

	A	B	C	D	E	F	G	H	I	J
1		SB147 Y4 - CYF/SED								
2		CYF Group Support								
3		Data used from 2019 Cost Report	BMS	CACS	CCS	LCBH	SEBH	NEMH	SUM	Average
4		CYF Group Services								
5										
6	Line 9	CYF Group Services 1020 Professional/Program Staff Personnel Expense	\$ 7,326.00	\$ 27,232.00	\$ 139,057.00	\$ 22,010.00		\$ 14,581.00	\$ 210,206.00	\$ 42,041.20
7		Portion B&T Attributed to 1020	\$ 1,509	\$ 12,948	\$ 30,894	\$ 9,375		\$ 3,630	\$ 58,355.21	\$ 11,703
8		Percentage	95%	98%	100%	95%		86%		98%
9		CYF Group Services 1020 Professional/Program Staff Personnel with Benefits and Taxes	\$ 8,835	\$ 40,180	\$ 169,951	\$ 31,385		\$ 18,211	\$ 268,561.21	\$ 53,744
10	Line 13	CYF Group Services Total Personnel Expense	\$ 7,713.00	\$ 27,664.00	\$ 139,057.00	\$ 23,168.00		\$ 16,965.00	\$ 214,567.00	\$ 42,913.40
11	Line 23	CYF Group services Benefits and Taxes	\$ 1,589	\$ 13,153	\$ 30,894	\$ 9,868		\$ 4,223	\$ 59,727.00	\$ 11,945.40
12		Misc. CYF Group Exp.	\$ 3,803	\$ 15,402	\$ 86,149	\$ 2,707		\$ 7,323		\$ 23,077
13	Line 57	Total CYF Group Services Expense	\$ 13,105	\$ 56,219	\$ 256,100	\$ 35,743		\$ 28,511	\$ 389,678.00	\$ 77,936
14										
15		CYF Group services 1020 to total CYF Group expenditures	67.42%	71.47%	66.36%	87.81%		63.87%		68.96%
16										
17		Benefits and taxes as a percentage of total Expense	11.52%	23.03%	12.06%	26.23%		12.73%		15.02%
18										
19		Direct Care Cost	\$ 8,835	\$ 40,180	\$ 169,951	\$ 31,385		\$ 18,211	\$ 268,561	\$ 53,744
20										
21		Total Indirect Cost	\$ 4,270	\$ 16,039	\$ 86,149	\$ 4,358		\$ 10,300	\$ 121,117	\$ 24,192
22										
23		Indirect cost as a percentage of total Expenditures	32.58%	28.53%	33.64%	12.19%		36.13%		31.04%
24		B&T as a percentage of Direct Care Cost	43.04%	38.33%	50.69%	8.63%		40.21%		42.94%
25		Units	817	11,943	13,020	1,501		1,383	\$ 28,664.00	\$ 5,733
26		Cost per Unit from 2019 cost report	\$ 16.04	\$ 4.71	\$ 19.67	\$ 23.81		\$ 20.62	\$ 13.59	\$ 13.59

	A	B	C	D	E	F	G
1	SB147 Y2 - SUD				SB147 Y4 - JJRI - ART		
2	Final Recommended Outpatient				JJRI - ART Model		
3							
4	Model Calculation	Survey results			Model Calculation	2019 Cost report	
5	Salary (Average of 2018 Survey Results)	\$ 41,167.45			Salary (2019 Cost report 1020B average)	\$ 41,922.49	
6	B&T	\$ 8,914.61	21.65%		B&T	\$ 9,076.22	21.65%
7	Total Personnel	\$ 50,082.06			Total Personnel	\$ 50,998.71	
8							
9	Personnel Cost Percentage (Average of Outpatient from Cost Report)	52.60%			Personnel Cost Percentage (Average of JJRI - ART from Cost Report)	52.60%	
10							
11	Total Personnel	\$ 50,082.06			Total Personnel	\$ 50,998.71	
12	Non Personnel Cost	\$ 45,123.80			Non Personnel Cost	\$ 45,957.02	
13	Cost of 1 FTE	\$ 95,205.86			Cost of 1 FTE	\$ 96,955.73	
14							
15	Hours Billable for Service (50%)	1040			Hours Billable for Service (50%)	1040	
16							
17	Individual Model Calculation Results				Model Calculation Results		
18	Modeled Individual Rate (hour unit)	\$ 91.54			Modeled JJRI - ART Rate (hour unit)	\$ 93.23	
19	Modeled Individual Rate (15 min unit)	\$ 22.89			Modeled JJRI - ART Rate (15 min unit)	\$ 23.31	
20							
21	2018 CPI-U	2.25%			2020 CPI-U	1.58%	
22	Indexed Modeled Individual Rate (15 min unit)	\$ 23.41			Indexed Modeled Rate (15 min unit)	\$ 23.67	
23							
24	2019 CPI-U	2.07%					
25	Indexed modeled Individual rate (15 min unit)	\$ 23.89					
26							
27		Group Model					
28		28% of Individual					
29							
30	Indexed Final Individual Rate	\$ 23.41					
31	Group Determined to be 28% of Individual	28%					
32	Modeled Group Rate	\$ 6.55					
33						Group Model	
34	2019 CPI-U	2.07%				28% of Individual	
35	Indexed modeled rate (15 min unit)	\$ 6.69					
36					Indexed Final Rate	\$ 23.67	
37	2020 CPI-U	1.58%			Group Determined to be 28%	28%	
38	Indexed modeled rate for 2020 (15 min Units)	\$ 6.80			Modeled Group Rate for 2020 (15 min. unit)	\$ 6.63	
39							
40	Individual Outpatient Model time 6 units (90 Minute Session)	\$ 40.78			Individual ART Model time 6 units (90 Minute Session)	\$ 39.77	
41							
42					2020 Rate	\$ 64.41	
43	**Average Group size for Outpatient Group was 9.				2021 rate	\$ 65.70	

	A	B	C	D	E	F	G	H	I	J
1	Provider Reimbursement Methodology Review- JJRI ART									
2	JJRI ART Services - 2019 cost report data									
3										
4		CACs			LSS			Northeastern		
5		ART/MRT			ART			ART		
6	1020B	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary
7	Program Manager/Director	\$ 23.52	21	\$ 493.92						
8	Counselor/Therapist/Group Leader	\$ 21.04	207	\$ 4,355.28				\$ 18.82	107	\$ 2,013.74
9	Clinical Director/Medical Director									
10	Child Care worker									
11	Nurse									
12										
13	Totals		228	\$ 4,849.20		-	\$ -		107	\$ 2,013.74
14	Units (90 minutes Session)		396			799			46	
15	Cost per Unit		\$ 21.22			\$ 88.12			\$ 89.24	
16	Total Cost		\$ 8,403.12			\$ 70,407.88			\$ 4,105.04	
17										
18	Average cost per unit method 1	\$ 108.11								
19	Average cost per unit method 2	\$ 102.82	Weighted Average							

	A	K	L	M	N	O	P	U	V	W	X	Y
1	Provider Reimbursement Methodo											
2	JJRI ART Services - 2019 cost repr											
3												
4		Southeastern BH			Average			Sum		2080		
5		ART			ART							
6	1020B	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Hours	Salary	Hours	Salary	
7	Program Manager/Director				\$ 23.52	21.00	\$ 493.92	21	\$ 493.92	6.3%	130.39	\$ 3,066.73
8	Counselor/Therapist/Group Leader				\$ 19.93	157.00	\$ 3,184.51	314	\$ 6,369.02	93.7%	1,949.61	\$ 38,855.77
9	Clinical Director/Medical Director							-	\$ -	0.0%	-	\$ -
10	Child Care worker							-	\$ -			
11	Nurse											
12												
13	Totals		-	\$ -				335	\$ 6,862.94			\$ 41,922.49
14	Units (90 minutes Session)		341			396			1,582			
15	Cost per Unit		\$ 233.87									
16	Total Cost		\$ 79,749.67									
17												
18	Average cost per unit method 1											
19	Average cost per unit method 2											