

A faded, light-colored silhouette of a family consisting of a man, a woman, and two children, walking together. The image is positioned in the background of the slide.

Provider Reimbursement Rate Methodology Review Behavioral Health – Mental Health Services

September 25, 2019



Strong Families - South Dakota's Foundation and Our Future

Overview of Provider Reimbursement Rate Methodology Review Statue & Workgroup Purpose

- Summary of Rate-Setting For Community-Based Health and Human Services codified law (SD Codified Law 28-22)
 - Passed by the Legislature in the 2017 session
 - Requires each named category of service to undergo a comprehensive rate modeling analysis every five years
 - Providers included: Nursing homes, Assisted living, In-home service providers, Group care, Psychiatric residential treatment, Substance use disorder, Community Mental Health Centers, Intermediate Care facilities, Community Support providers
- Steering Committee
 - Consists of providers, organizations and State staff
 - Met twice during the summer of 2017 to:
 - Develop the Consensus framework
 - Develop criteria for and establish the review schedule

Overview of Provider Reimbursement Rate Methodology Review Statue & Workgroup Purpose

- Annual reporting
 - An annual report is submitted to the Governor and Legislature in conjunction with DSS's annual legislative budget hearing.
 - The report includes current fiscal year reimbursement rates, percentage of current methodology paid, and cost to reach 100% of methodology. The report also includes the results of the analysis of the annual workgroup review, the calculated rate including any recommended methodology changes.
- Public website location – S.D. Department of Human Services website\Workgroups\Provider Rate Methodology Workgroup
 - Link @ <https://dhs.sd.gov/workgroups.aspx>

List of Service Categories and Prioritization

- Behavioral Health – Mental Health Services included in the state fiscal year 2020 review are:
 - Psychiatric and CNP/PA rates
 - Adult – CARE, IMPACT
 - Adolescent - Children or Youth and Family Services
 - Outpatient
 - Room and board
 - Rural rates

- CJI/JJRI will be reviewed in the state fiscal year 2021 review.

Rate Methodology Overview

- Reimbursement rates are set using primary sources:
 - Based on other payer fee schedules (private pay, Medicare, etc.)
 - Costs reported through annual cost reports
 - Provider specific surveys – both state specific and national
 - Service delivery models & components (i.e. evidenced-based protocols)
- Rate setting cannot be done in isolation. A collaborative approach using financial workgroups is used when possible to develop rate setting models.
- Not all costs are allowable for Medicaid reimbursement based on federal requirements.

Rate Methodology Overview

- Input from providers is gathered and used in methodology development.
 - How the service is delivered, staffing patterns.
 - Documentation and other training or certification requirements.
 - Additional information may be collected through surveys or other tools for use in model development. Examples of survey data include training time, non-billable time, average leave days used, etc.
- Review and analysis of cost report data is completed to identify outliers and establish ranges and mean values for various components of the model.
 - Per unit cost information by provider
 - Average salary and benefits
 - Relationship of personnel costs to operating
- If outliers exist, they can be excluded from use in model development by use of standard deviation calculations.

Rate Methodology Overview

- Mental Health – history of rate setting methodology timeframes
 - CARE – 2009
 - SED – 2010
 - IMPACT - 2013
 - Outpatient psychiatric – Partial methodology review with 2016 salary/cost survey, majority of other outpatient services 2008/2009
 - JJRI- FFT – 2016
 - Analysis conducted annually to compare most recent cost reports to methodology
 - Methodologies determined using cost report data and survey data
- Complete list of fees and fee schedule can be found here at:
<http://dss.sd.gov/medicaid/providers/feeschedules/dss/>

Rate Methodology Example

MODELED CARE RATE						Total Cost to CARE
		Credentials	Avg Salary	% FTE		
DIRECT CARE STAFF (Salaries from CR)						
1	Clinical Supervisor	PD/MSW	\$34,008	1.00		\$34,008
	Nurse	RN	\$31,449	0.75		\$23,587
	Case Manager	BS	\$23,192	1.00		\$23,192
	Case Manager	BS	\$23,192	1.00		\$23,192
	Case Manager	BS	\$23,192	1.00		\$23,192
	Case Manager	BS	\$23,192	1.00		\$23,192
	PHD	PHD	\$151,736	0.10		\$15,174
	Masters Level	Masters	\$34,008	0.25		\$8,502
	Support	BS or Less	\$21,680	0.50		\$10,840
	TOTAL DIRECT CARE STAFF SALARIES:			6.60		\$174,038
2 TOTAL CARE TEAM SALARIES						
	X 22.41% BEN & TAXES					22.41%
	TOTAL CARE TEAM BENEFITS & TAXES					\$39,002
3 TOTAL DIRECT CARE STAFF SALARIES						
	TOTAL CARE TEAM B&T					\$174,038
	TOTAL CARE TEAM SALARY COST (B&T)					\$39,002
4 TOTAL CARE TEAM SALARY COST (B&T)						
	X OPERATING COSTS					\$213,040
	TOTAL OPERATING COSTS					60.42%
5 TOTAL CARE TEAM SALARY COST + B&T						
	(+) TOTAL OPERATING COSTS					\$216,721
	(=) TOTAL COST OF CARE TEAM					\$139,558
6 TOTAL COST OF CARE TEAM divided by						
	AVG BILLABLE CONTACTS PER TEAM					7,360
	DAILY CARE RATE:					\$48,41

* Average billable contacts = Total Contacts (139,846) divided by 19 CARE teams

Rate review and analysis - Psychiatric and CNP/PA rates

- Services: integrated assessment, evaluation and screening and medical management
- Unit = 15 minutes
- Psychiatric FY20 rate = \$60.34
- CNP/PA FY20 rate = \$54.34
- Detail review of prior survey results, cost report data
- Rate review and analysis discussion

Rate review and analysis - CARE rate

- CARE Services: integrated assessment, evaluation and screening, crisis assessment, case management, psychiatric services, psychiatric nursing services, symptom assessment & management, individual therapy or counseling, group therapy, recovery support services, direct assistance, psychosocial rehabilitation services, liaison services, encouragement for family and network
- Unit = Daily rate
- FY20 rate
 - Regular = \$70.29 (CCS, DCI, ECBH, L&C, NEMH, & SEBHC)
 - Transitional = \$74.28 (BMS, CAC, HSA)
 - Frontier = \$84.25 (SPBHS & TRMHC)
- Rate review and analysis discussion

Rate review and analysis - IMPACT rate

- IMPACT Services: integrated assessment, evaluation and screening, crisis assessment and intervention, case management, psychiatric services, psychiatric nursing services, symptom assessment & management, individual therapy or counseling, group therapy, recovery support services, direct assistance, psychosocial rehabilitation services, liaison services, encouragement for family and network, collateral contacts, coordination of services
- Services may not exceed a ratio of at least one primary provider for every 12 clients. One face-to-face meeting with the client a week, with an average of 16 contacts per month.
- Unit = Daily rate
- FY20 rate
 - \$70.87 (LCBHS)
 - \$77.74 (BMS , CACS, NEMH, CCS, SEBH)
- Rate review and analysis discussion

Rate review and analysis - Children or Youth and Family (CYF) rate

- CYF Services: integrated assessment, evaluation and screening, case management, individual therapy, group therapy, parent or guardian therapy, family education including support and therapy, crisis assessment and intervention services, psychiatric services, psychiatric nursing, collateral contacts, liaison services
- Unit = 15 minutes
- FY20 rate
 - Individual = \$27.79
 - Group = \$10.73
 - Frontier rates are 20% greater than standard rates
- Rate review and analysis discussion

Rate review and analysis - Outpatient rates

- Outpatient Services: integrated assessment, evaluation and screening, individual therapy, group therapy, family therapy, psychiatric services, collateral contacts
- Unit = 15 minutes
- FY20 rate
 - Individual and Family = \$33.00
 - Group = \$17.07
 - Telehealth Site Fee = \$27.37
- Rate review and analysis discussion

Rate review and analysis - Room and Board and Rural

- Room and Board:
 - Unit = Daily
 - FY20 rate = \$17.64 (BMS, CAC, HSA)
- Rural rate:
 - Unit: Same as non-rural rate by service
 - FY20 rate = Typically 20% greater than standard rate
- Rate review and analysis discussion

Workgroup Review Calendar

- September 25, 2019 - Level set purpose and objectives, overview from Myers & Stauffer, detail review of psychiatric and CNP/PA rates, begin discussions on approaches for review & analysis of all rates
- October 16, 2019 - Finalize psychiatric and CNP/PA rates; start detail review of CARE and IMPACT rates
- November 7, 2019 - Finalize CARE and IMPACT rates; start detail CYF rate review
- November 21, 2019 - Finalize CYF rates; start detail review of outpatient, room and board and rural rates
- December 10, 2019 - Finalize outpatient, room and board and rural rates; wrap up annual review

	A	B	C	F	G	J	K	N
1								
2								
3								
4	Psychiatric Services							Cost Report no
		Behavioral Management Services, Inc.		Capital Area Counseling Services		Community Counseling Services		Dakota C
5	Organization							
6		2017	2018	2017	2018	2017	2018	2017
7	Account Number and Title					302-303-304-305	302-303-304-305	
8	1000 Personnel Services							
9	1010 Administrative			1,017.00	1,201.41			7,447.00
10	1020 Professional/Program Staff	132,925.00	117,296.00	106,735.00	93,300.55	294,142.00	302,812.62	883.00
11	1040 Support Staff	15,868.00	8,386.00	6,185.00	4,806.07	24,293.00	20,166.32	-
12	1050 Client Wages							
13	1060 Temporary Staff							
14	Total Personnel Services:	148,793.00	125,682.00	113,937.00	99,308.03	318,435.00	322,978.94	8,330.00
15	1100 Personnel Benefits and Taxes:							
16	1110 Retirement Plans	2,196.00	4,905.00	1,386.00	457.95	9,089.00	9,249.06	422.00
17	1120 Insurance Benefits	3,760.00	2,126.00	5,249.00	227.24	17,510.00	15,693.00	1,749.00
18	1130 Other Benefits			1,263.00	(239.88)	6,390.00	7,258.48	33.00
19	1140 FICA Taxes	9,658.00	8,783.00	8,836.00	7,669.89	17,763.00	18,447.42	516.00
20	1150 Unemployment Insurance			275.00	143.70			36.00
21	1160 Worker's Comp. Insurance	779.00	1,640.00	1,294.00	1,024.17	943.00	1,114.08	177.00
22	1170 Prof. Liability Insurance	605.00	224.00	2,820.00	2,440.99	1,578.00	2,507.77	97.00
23	1190 Other	(276.00)				8,578.00	8,577.96	-
24	Total Personnel Benefits and Taxes:	16,722.00	17,678.00	21,122.00	11,724.06	61,850.00	62,847.77	3,030.00
25	1200 Prof. Fees and Contract Svcs.							
26	1210 Administrative/Financial	414.00	361.00			690.00	680.00	417.00
27	1220 Habilitation/Rehabilitation							
28	1230 Medical=							
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)							
30	1237 Physician Nursing Services							
31	1238 Psychiatric Services							71,748.00
32	1290 Other	33.00	6.00	600.00	811.00	207.00	249.87	-
33	Total Prof. Fees and Contract Svcs.	447.00	367.00	600.00	811.00	897.00	929.87	72,165.00
34	1300 Travel/Transportation							
35	1390 Other			551.00	365.85	3,398.00	4,583.42	-
36	Total Travel/Transportation:	-	-	551.00	365.85	3,398.00	4,583.42	-
37	1400 Supplies							
38	1440 Food	53.00	65.00					
39	1490 Other	643.00	173.00	494.00	595.67	681.00	731.76	101.00
40	Total Supplies	696.00	238.00	494.00	595.67	681.00	731.76	101.00
41	1500 Occupancy:							
42	1510 Rent of Space			5,764.00	5,908.47			
43	1520 Utilities and Telephone	949.00	464.00	579.00	836.93			557.00
44	1590 Other	1,179.00	549.00	118.00	105.97			
45	Total Occupancy:	2,128.00	1,013.00	6,461.00	6,851.37	-	-	557.00
46	1600 Equipment	250.00	156.00					90.00
47	1700 Depreciation							
48	1710 Building	986.00	496.00					314.00
49	1720 Equipment	42.00	21.00					33.00
50	Total Depreciation	1,028.00	517.00	-	-	-	-	347.00
51	1800 Miscellaneous							
52	1810 Clothing							
53	1860 Bad Debt					4,030.00	2,089.71	360.00
54	1890 Other							
55	Total Miscellaneous	-	-	-	-	4,030.00	2,089.71	360.00
56	Expenditures Subtotal	170,064.00	145,651.00	143,165.00	119,655.98	389,291.00	394,161.47	84,980.00
57	Admin. and Support Allocation	35,296.00	7,378.00	48,213.00	26,663.74	186,498.00	184,648.63	1,206.92
58	Total Expenditures	205,360.00	153,029.00	191,378.00	146,319.72	575,789.00	578,810.10	86,186.92
59								
60	Units by Payor Source							
61	Private Pay	76.00	-			12.00	5.50	626.00
62	Other Insurance	419.00	400.00			522.00	527.75	
63	Title 19	793.00	717.00	211.00	183.00	167.00	147.00	87.00
64	Contract	744.00	658.00	304.00	320.00	136.00	131.75	169.00
65	Other Grants						0.75	
66	Other	62.00	-		140.00	2.00		8.00
67	Total Units by Programs	2,094.00	1,775.00	515.00	643.00	839.00	812.75	890.00
68								
69	Cost per Unit	\$ 98.07	\$ 86.21	\$ 371.61	\$ 227.56	\$ 686.08	\$ 712.16	\$ 96.84
70								
71	State Rate	\$ 56.71	\$ 58.02	\$ 56.71	\$ 58.02	\$ 56.71	\$ 58.02	\$ 56.71
72								
73	15 - Minute Unit							
74								
75	STARS Reported Units							
76								
77								

	A	O	R	S	V	W	Z	AA
1								
2								
3								
4	Psychiatric Services	due till October						
		Counseling	ECBH		Human Services Agency		Lewis and Clark Behavioral Health	
5	Organization							
6		2018	2017	2018	2017	2018	2017	2018
7	Account Number and Title							
8	1000 Personnel Services							
9	1010 Administrative	7,447.00			3,238.00	5,136.36		
10	1020 Professional/Program Staff	883.00			4,435.00	12,134.63	10,523.00	
11	1040 Support Staff	-	1,483.20	241.00	5,521.00	4,893.89		\$ 5,441
12	1050 Client Wages							
13	1060 Temporary Staff							
14	Total Personnel Services:	8,330.00	1,483.20	241.00	13,195.00	22,164.88	10,523.00	5,441.00
15	1100 Personnel Benefits and Taxes:							
16	1110 Retirement Plans	422.00			-	-	637.00	\$ 494
17	1120 Insurance Benefits	1,749.00			1,200.00	2,444.09	7,676.00	\$ 501
18	1130 Other Benefits	33.00			31.00	4.89	202.00	\$ 104
19	1140 FICA Taxes	516.00			968.00	1,638.25	687.00	\$ 600
20	1150 Unemployment Insurance	36.00			-	-	-	
21	1160 Worker's Comp. Insurance	177.00			67.00	25.13	82.00	\$ 261
22	1170 Prof. Liability Insurance	97.00			-	-	233.00	\$ 562
23	1190 Other	-			340.00	(86.18)	-	\$ 113
24	Total Personnel Benefits and Taxes:	3,030.00	-	-	2,606.00	4,026.18	9,517.00	2,635.13
25	1200 Prof. Fees and Contract Svcs.							
26	1210 Administrative/Financial	417.00			583.00	631.63	4,990.00	\$ 974
27	1220 Habilitation/Rehabilitation							
28	1230 Medical-							
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)							
30	1237 Physician Nursing Services							
31	1238 Psychiatric Services	71,748.00	34,310.00	38,535.00	18,335.00	56,156.05		\$ 151,252
32	1290 Other	-			5,841.00	4,141.97	105,613.00	
33	Total Prof. Fees and Contract Svcs.	72,165.00	34,310.00	38,535.00	24,759.00	60,929.65	110,603.00	152,225.70
34	1300 Travel/Transportation							\$ 59
35	1390 Other				394.00	303.38	3,057.00	\$ 23
36	Total Travel/Transportation:	-	-	-	394.00	303.38	3,057.00	81.73
37	1400 Supplies							
38	1440 Food						45.00	\$ 26
39	1490 Other	101.00			135.00	19.08	862.00	\$ 3,957
40	Total Supplies	101.00	-	-	135.00	19.08	907.00	3,983.72
41	1500 Occupancy:							
42	1510 Rent of Space							
43	1520 Utilities and Telephone	557.00			21.00	20.13	1,529.00	\$ 1,085
44	1590 Other				9.00	12.92	1,254.00	\$ 158
45	Total Occupancy:	557.00	-	-	30.00	33.05	2,783.00	1,242.98
46	1600 Equipment	90.00			5.00	1,555.78	123.00	
47	1700 Depreciation							
48	1710 Building	314.00			12.00	20.13	660.00	\$ 742
49	1720 Equipment	33.00			1.00	0.69		
50	Total Depreciation	347.00	-	-	12.00	20.82	660.00	742.38
51	1800 Miscellaneous							
52	1810 Clothing							
53	1860 Bad Debt	360.00						\$ 359
54	1890 Other	-			3.00	2.97	380.00	\$ -
55	Total Miscellaneous	360.00	-	-	3.00	2.97	380.00	359.13
56	Expenditures Subtotal	84,980.00	35,793.20	38,776.00	41,138.00	89,055.79	138,553.00	166,711.77
57	Admin. and Support Allocation	1,206.92	5,212.82	8,855.39	3,042.00	2,069.21	2,971.19	\$ 3,755
58	Total Expenditures	86,186.92	41,006.02	47,631.39	44,180.00	91,125.00	141,524.19	170,466.41
59								
60	Units by Payor Source							
61	Private Pay	626.00			23.00	27.00		408.00
62	Other Insurance				35.00	348.00	517.00	450.00
63	Title 19	87.00	99.00	121.00	8.00	337.00	583.00	1,134.00
64	Contract	169.00	145.00	153.00	12.00	109.00	1,118.00	1,225.00
65	Other Grants							
66	Other	8.00						
67	Total Units by Programs	890.00	244.00	274.00	78.00	821.00	2,218.00	3,217.00
68								
69	Cost per Unit	\$ 96.84	\$ 168.06	\$ 173.84	\$ 566.41	\$ 110.99	\$ 63.81	\$ 52.99
70								
71	State Rate	\$ 58.02	\$ 56.71	\$ 58.02	\$ 56.71	\$ 58.02	\$ 56.71	\$ 58.02
72								
73	15 - Minute Unit							
74								
75	STARS Reported Units							
76								
77								

	A	AD	AE	AH	AI	AL	AM	AP
1	Psychiatric Services							
2								
3								
4								
5	Organization	Northeastern Mental Health Center		Southeastern		Southern Plains		Three Rivers Mental Dependence
6		2017	2018	2017	2018	2017	2018	2017
7	Account Number and Title			No Data Reported				
8	1000 Personnel Services							
9	1010 Administrative							
10	1020 Professional/Program Staff	322,953.00	230,589.40		7,409.95	61,797.00	48,000.00	567.00
11	1040 Support Staff	18,000.00	3,499.00					99.00
12	1050 Client Wages	395.00	8.00					
13	1060 Temporary Staff							
14	Total Personnel Services:	341,348.00	234,096.40		7,409.95	61,797.00	48,000.00	666.00
15	1100 Personnel Benefits and Taxes:							
16	1110 Retirement Plans	9,000.00	9,000.00		116.67			13.00
17	1120 Insurance Benefits	25,441.00	21,736.00		482.90			92.00
18	1130 Other Benefits							1.00
19	1140 FICA Taxes	14,916.00	10,168.00		428.84	4,829.00	3,758.00	51.00
20	1150 Unemployment Insurance							1.00
21	1160 Worker's Comp. Insurance	820.00	97.00		75.85	72.00		4.00
22	1170 Prof. Liability Insurance	2,944.00	2,860.00		18.10	247.00		22.00
23	1190 Other	7.00	20.00					
24	Total Personnel Benefits and Taxes:	53,128.00	43,881.00		1,122.36	5,148.00	3,758.00	184.00
25	1200 Prof. Fees and Contract Svcs.							
26	1210 Administrative/Financial	1,366.00	2,353.00		30.00	504.00	194.06	88.00
27	1220 Habilitation/Rehabilitation							
28	1230 Medical:							
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)	58.00						
30	1237 Physician Nursing Services							
31	1238 Psychiatric Services				437,992.40			6,000.00
32	1290 Other				32,168.27	111.00		
33	Total Prof. Fees and Contract Svcs.	1,424.00	2,353.00		470,190.67	615.00	194.06	6,088.00
34	1300 Travel/Transportation							
35	1390 Other	1,296.00	115.00			359.00	108.00	
36	Total Travel/Transportation:	1,296.00	115.00			359.00	108.00	
37	1400 Supplies							
38	1440 Food							
39	1490 Other	2,404.00	1,610.00		3,340.61	244.00	48.73	37.00
40	Total Supplies	2,404.00	1,610.00		3,340.61	244.00	48.73	37.00
41	1500 Occupancy:							
42	1510 Rent of Space	24,285.00	18,072.00			384.00	174.76	74.00
43	1520 Utilities and Telephone	1,629.00	1,182.00		3,584.11	385.00	112.85	218.00
44	1590 Other	2,283.00	1,534.00		4,190.50	609.00	168.45	
45	Total Occupancy:	28,197.00	20,788.00		7,774.61	1,378.00	456.06	292.00
46	1600 Equipment	55.00	644.00		300.00			36.00
47	1700 Depreciation							
48	1710 Building	3,258.00	2,425.00		1,506.82	522.00	164.03	27.00
49	1720 Equipment	8,333.00	356.00		5,587.36	588.00	150.00	60.00
50	Total Depreciation	11,591.00	2,781.00		7,094.18	1,110.00	314.03	87.00
51	1800 Miscellaneous							
52	1810 Clothing							
53	1860 Bad Debt							
54	1890 Other	431.00	418.00					
55	Total Miscellaneous	431.00	418.00					
56	Expenditures Subtotal	439,874.00	306,686.40		497,232.38	70,651.00	52,878.88	7,390.00
57	Admin. and Support Allocation	83,326.00	19,354.49		2,073.42	11,204.43		2,428.00
58	Total Expenditures	523,200.00	326,040.89		499,305.80	81,855.43	52,878.88	9,818.00
59								
60	Units by Payor Source							
61	Private Pay	57.00	24.00				2.00	
62	Other Insurance	2,100.00	1,355.00					
63	Title 19	409.00	147.00	2,945.00	2,440.00	269.00	199.00	8.00
64	Contract	656.00	271.00	3,747.00	3,586.00	292.00	118.00	162.00
65	Other Grants							
66	Other		12.00					
67	Total Units by Programs	3,222.00	1,809.00	6,692.00	6,026.00	561.00	319.00	170.00
68								
69	Cost per Unit	\$ 162.38	\$ 180.23	\$ -	\$ 82.86	\$ 145.91	\$ 165.76	\$ 57.75
70								
71	State Rate	\$ 56.71	\$ 58.02	\$ 56.71	\$ 58.02	\$ 56.71	\$ 58.02	\$ 56.71
72								
73	15 - Minute Unit							
74								
75	STARS Reported Units							
76								
77								

	A	AQ	AT	AU	AV	AW
1	Psychiatric Services					
2						
3						
4						
5	Organization	Health and Chemical Psy Center	*Total			
6		2018	2017	2018	Change	
7	Account Number and Title					
8	1000 Personnel Services		-	-	\$ -	
9	1010 Administrative		11,702.00	13,784.77	\$ 2,083	17.8%
10	1020 Professional/Program Staff	2,347.00	640,818.00	511,960.53	\$ (128,857)	-20.1%
11	1040 Support Staff	301.00	47,156.20	27,567.96	\$ (19,588)	-41.5%
12	1050 Client Wages		395.00	8.00	\$ (387)	-98.0%
13	1060 Temporary Staff		-	-	\$ -	0.0%
14	Total Personnel Services:	2,648.00	700,072.20	553,321.26	(146,750.94)	-20.96%
15	1100 Personnel Benefits and Taxes:		-	-	\$ -	0.0%
16	1110 Retirement Plans	39.00	13,654.00	15,434.91	\$ 1,781	13.0%
17	1120 Insurance Benefits	866.00	45,167.00	30,132.08	\$ (15,035)	-33.3%
18	1130 Other Benefits		1,530.00	(98.12)	\$ (1,628)	-106.4%
19	1140 FICA Taxes	206.00	40,461.00	33,768.02	\$ (6,693)	-16.5%
20	1150 Unemployment Insurance	2.00	312.00	181.70	\$ (130)	-41.8%
21	1160 Worker's Comp. Insurance	12.00	3,295.00	3,312.30	\$ 17	0.5%
22	1170 Prof. Liability Insurance	75.00	6,968.00	6,277.32	\$ (691)	-9.9%
23	1190 Other		71.00	46.52	\$ (24)	-34.5%
24	Total Personnel Benefits and Taxes:	1,200.00	111,457.00	89,054.73	(22,402.27)	-20.10%
25	1200 Prof. Fees and Contract Svcs.		-	-	\$ -	0.0%
26	1210 Administrative/Financial	120.00	8,362.00	5,080.62	\$ (3,281)	-39.2%
27	1220 Habilitation/Rehabilitation		-	-	\$ -	0.0%
28	1230 Medical:		-	-	\$ -	0.0%
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)		58.00	-	\$ (58)	-100.0%
30	1237 Physician Nursing Services		-	-	\$ -	0.0%
31	1238 Psychiatric Services	5,988.00	130,393.00	761,671.22	\$ 631,278	484.1%
32	1290 Other		112,198.00	37,127.24	\$ (75,071)	-66.9%
33	Total Prof. Fees and Contract Svcs.	6,108.00	251,011.00	803,879.08	552,868.08	220.26%
34	1300 Travel/Transportation		-	59.16	\$ 59	0.0%
35	1390 Other	230.00	5,657.00	1,144.80	\$ (4,512)	-79.8%
36	Total Travel/Transportation:	230.00	5,657.00	1,203.96	(4,453.04)	-78.72%
37	1400 Supplies		-	-	\$ -	0.0%
38	1440 Food		98.00	91.38	\$ (7)	-6.8%
39	1490 Other	45.00	4,920.00	9,890.43	\$ 4,970	101.0%
40	Total Supplies	45.00	5,018.00	9,981.81	4,963.81	98.92%
41	1500 Occupancy:		-	-	\$ -	0.0%
42	1510 Rent of Space	65.00	30,507.00	24,220.23	\$ (6,287)	-20.6%
43	1520 Utilities and Telephone	141.00	5,867.00	7,983.09	\$ 2,116	36.1%
44	1590 Other	41.00	5,452.00	6,759.75	\$ 1,308	24.0%
45	Total Occupancy:	247.00	41,826.00	38,963.07	(2,862.93)	-6.84%
46	1600 Equipment	62.00	559.00	2,807.78	\$ 2,248.78	402.29%
47	1700 Depreciation		-	-	\$ -	0.0%
48	1710 Building	26.00	5,779.00	5,694.36	\$ (85)	-1.5%
49	1720 Equipment	53.00	9,057.00	6,201.05	\$ (2,856)	-31.5%
50	Total Depreciation	79.00	14,835.00	11,895.41	(2,939.59)	-19.82%
51	1800 Miscellaneous		-	-	\$ -	0.0%
52	1810 Clothing		-	-	\$ -	0.0%
53	1860 Bad Debt		360.00	719.13	\$ 359	99.8%
54	1890 Other		814.00	420.97	\$ (393)	-48.3%
55	Total Miscellaneous	-	1,174.00	1,140.10	(33.90)	-2.89%
56	Expenditures Subtotal	10,619.00	1,131,608.20	1,512,247.20	380,639.00	33.64%
57	Admin. and Support Allocation	1,502.00	192,900.37	72,857.82	\$ (120,043)	-62.2%
58	Total Expenditures	12,121.00	1,324,508.57	1,585,105.02	260,596.45	19.67%
59			0	0		
60	Units by Payor Source					
61	Private Pay		782.00	1,087.00		
62	Other Insurance		3,071.00	2,553.00		
63	Title 19	10.00	5,412.00	5,375.00		
64	Contract	153.00	7,349.00	6,762.00		
65	Other Grants		-	-		
66	Other		70.00	160.00		
67	Total Units by Programs	163.00	16,684.00	15,937.00	(747)	-4.48%
68						
69	Cost per Unit	\$ 74.36	\$ 79.39	\$ 99.46	\$ 20.07	25.28%
70						
71	State Rate	\$ 58.02	\$ 56.71	\$ 58.02		
72						
73	15 - Minute Unit	Mean	\$ 201.41	\$ 163.65		*Total Does not include 2 STD or greater
74		STD	213.39	176.55		
75	STARS Reported Units	1 STD+Mean	\$ 414.80	\$ 340.20		
76		2 STD+Mean	\$ 628.19	\$ 516.75		
77						

	A	B	C	F	G	J	K	N
1								
2								
3								
4	CNP/PA							
5	Organization	Behavioral Management Services, Inc.		Capitol Area Counseling		Community Counseling Services		Dakota C
6		2017	2018	2017	2018	2017	2018	2017
7	Account Number and Title					802-803-804	802-803-804	
8	1000 Personnel Services							
9	1010 Administrative							85,331.00
10	1020 Professional/Program Staff	233,819.00	364,308.00	10,693.88	730.30	159,104.00	166,122.90	155,139.00
11	1040 Support Staff	70,761.00	79,624.00			1,434.00	5,105.98	-
12	1050 Client Wages							
13	1060 Temporary Staff							
14	Total Personnel Services:	304,580.00	443,932.00	10,693.88	730.30	160,538.00	171,228.88	240,470.00
15	1100 Personnel Benefits and Taxes:							
16	1110 Retirement Plans	4,434.00	11,026.00	547.89	37.62	9,853.00	10,569.23	9,437.00
17	1120 Insurance Benefits	28,051.00	36,175.00	2,191.69	137.97	9,010.00	9,415.80	50,498.00
18	1130 Other Benefits					30.00	29.70	98.00
19	1140 FICA Taxes	21,454.00	31,218.00	799.20	54.85	12,376.00	13,220.93	15,734.00
20	1150 Unemployment Insurance			25.06	1.05			798.00
21	1160 Worker's Comp. Insurance	3,420.00	3,149.00	117.89	7.46	412.00	532.98	3,278.00
22	1170 Prof. Liability Insurance	3,976.00	2,017.00	273.82	18.90	795.00	1,390.04	1,825.00
23	1190 Other	(1,103.00)						84.00
24	Total Personnel Benefits and Taxes:	60,232.00	83,585.00	3,955.55	257.85	32,476.00	35,158.68	81,752.00
25	1200 Prof. Fees and Contract Svcs.							
26	1210 Administrative/Financial	1,430.00	2,950.00			1,625.00	1,926.00	7,139.00
27	1220 Habilitation/Rehabilitation							
28	1230 Medical=							
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)		67.00					
30	1237 Physician Nursing Services							
31	1238 Psychiatric Services			32,640.00	32,300.00			97,448.00
32	1290 Other	130.00	57.00			610.00	534.77	427.00
33	Total Prof. Fees and Contract Svcs.	1,560.00	3,074.00	32,640.00	32,300.00	2,235.00	2,460.77	105,014.00
34	1300 Travel/Transportation							
35	1390 Other	377.00	75.00			7,127.00	7,308.74	128.00
36	Total Travel/Transportation:	377.00	75.00			7,127.00	7,308.74	128.00
37	1400 Supplies							
38	1440 Food	213.00	490.00					
39	1490 Other	2,570.00	1,555.00			175.00	336.96	3,474.00
40	Total Supplies	2,783.00	2,045.00			175.00	336.96	3,474.00
41	1500 Occupancy:							
42	1510 Rent of Space			5,764.36	5,908.47			214.00
43	1520 Utilities and Telephone	3,794.00	4,173.00			1,200.00	1,200.00	4,307.00
44	1590 Other	4,715.00	4,945.00					
45	Total Occupancy:	8,509.00	9,118.00	5,764.36	5,908.47	1,200.00	1,200.00	4,521.00
46	1600 Equipment	998.00	1,402.00					1,571.00
47	1700 Depreciation							
48	1710 Building	4,093.00	4,404.00					2,869.00
49	1720 Equipment	168.00	189.00					627.00
50	Total Depreciation	4,261.00	4,593.00					3,496.00
51	1800 Miscellaneous							
52	1810 Clothing							
53	1860 Bad Debt					3,057.00	1,616.65	9,887.00
54	1890 Other							763.00
55	Total Miscellaneous					3,057.00	1,616.65	10,650.00
56	Expenditures Subtotal	383,300.00	547,874.00	53,053.79	39,196.67	206,809.00	219,310.68	451,076.00
57	Admin. and Support Allocation	79,552.00	51,639.00	11,905.82	8,734.45	99,076.00	102,738.14	37,394.67
58	Total Expenditures	462,852.00	599,463.00	64,959.61	47,931.07	305,885.00	322,048.82	488,470.67
59								
60	Units by Payer Source							
61	Private Pay	32.00	-			12.00	9.00	3,939.00
62	Other Insurance	805.00	1,003.00			385.00	400.75	
63	Title 19	2,465.00	4,241.00	213.00	213.00	296.00	255.50	1,339.00
64	Contract	3,371.00	4,672.00	503.00	441.00	143.00	129.75	938.00
65	Other Grants						11.50	
66	Other	187.00	-		19.00	5.00		82.00
67	Total Units by Programs	6,858.00	9,916.00	716.00	673.00	841.00	806.50	6,298.00
68								
69	Cost per Unit	\$ 67.49	\$ 60.45	\$ 90.73	\$ 71.22	\$ 363.93	\$ 399.32	\$ 77.56
70								
71	State Rate	\$ 51.08	\$ 52.25	\$ 51.08	\$ 52.25	\$ 51.08	\$ 52.25	\$ 51.08
72								
73	15 - Minute Unit							
74								
75	STARS Reported Units							
76								

	A	O	R	S	V	W	Z	AA
1								
2								
3								
4	CNP/PA							
	Cost Report not Due till October							
5	Organization	Counseling	ECBH		Human Services Agency		Lewis and Clark Behavioral Health	
6		2018	2017	2018	2017	2018	2017	2018
7	Account Number and Title							
8	1000 Personnel Services							
9	1010 Administrative	85,331.00			9,714.98	11,467.06		
10	1020 Professional/Program Staff	155,139.00			148,886.93	165,692.08	164,431.00	108,012.58
11	1040 Support Staff	-	889.92	449.00	74,608.96	79,670.48		20,608.00
12	1050 Client Wages							
13	1060 Temporary Staff							
14	Total Personnel Services:	240,470.00	889.92	449.00	233,210.87	256,829.62	164,431.00	128,620.58
15	1100 Personnel Benefits and Taxes:							
16	1110 Retirement Plans	9,437.00					13,144.00	10,738.04
17	1120 Insurance Benefits	50,498.00			28,818.63	34,506.98	14,309.00	12,270.95
18	1130 Other Benefits	98.00			1,031.18	989.88	456.00	151.81
19	1140 FICA Taxes	15,734.00			16,776.61	18,565.12	18,402.00	16,377.86
20	1150 Unemployment Insurance	798.00						
21	1160 Worker's Comp. Insurance	3,278.00			369.99	415.95	184.00	397.96
22	1170 Prof. Liability Insurance	1,825.00			1,183.00	1,183.00	525.00	821.73
23	1190 Other	84.00			(78.82)	2,154.27		138.62
24	Total Personnel Benefits and Taxes:	81,752.00	-	-	48,100.59	57,815.20	47,020.00	40,896.97
25	1200 Prof. Fees and Contract Svcs.							
26	1210 Administrative/Financial	7,139.00			2,181.36	2,360.21	2,013.00	1,731.54
27	1220 Habilitation/Rehabilitation							
28	1230 Medical=							
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)							
30	1237 Physician Nursing Services				184,147.46	166,483.45		
31	1238 Psychiatric Services	97,448.00	42,759.60	46,880.00				
32	1290 Other	427.00			1,015.02	1,154.29	211.00	
33	Total Prof. Fees and Contract Svcs.	105,014.00	42,759.60	46,880.00	187,343.84	169,997.95	2,224.00	1,731.54
34	1300 Travel/Transportation							1,621.18
35	1390 Other	128.00			362.87	234.25	493.00	873.17
36	Total Travel/Transportation:	128.00	-	-	362.87	234.25	493.00	2,494.35
37	1400 Supplies							
38	1440 Food						101.00	32.45
39	1490 Other	3,474.00		24.00	1,801.29	1,692.08	1,375.00	4,751.87
40	Total Supplies	3,474.00	-	24.00	1,801.29	1,692.08	1,476.00	4,784.32
41	1500 Occupancy:							
42	1510 Rent of Space	214.00						
43	1520 Utilities and Telephone	4,307.00			2,479.05	2,590.80	993.00	1,463.21
44	1590 Other				2,276.37	3,084.88	1,625.00	194.23
45	Total Occupancy:	4,521.00	-	-	4,755.42	5,675.68	2,618.00	1,657.44
46	1600 Equipment	1,571.00			444.09	2,322.97	276.00	
47	1700 Depreciation							
48	1710 Building	2,869.00			2,307.08	3,309.12	1,484.00	913.12
49	1720 Equipment	627.00			146.23	165.03		
50	Total Depreciation	3,496.00	-	-	2,453.31	3,474.15	1,484.00	913.12
51	1800 Miscellaneous							
52	1810 Clothing							
53	1860 Bad Debt	9,887.00						524.89
54	1890 Other	763.00			156.29	148.37	855.00	
55	Total Miscellaneous	10,650.00	-	-	156.29	148.37	855.00	524.89
56	Expenditures Subtotal	451,076.00	43,649.52	47,353.00	478,628.57	498,190.27	210,877.00	181,623.21
57	Admin. and Support Allocation	37,394.67	6,357.00	10,814.14	24,527.49	24,848.67	3,981.62	5,487.55
58	Total Expenditures	488,470.67	50,006.52	58,167.14	503,156.06	523,038.94	224,858.62	187,110.76
59								
60	Units by Payor Source							
61	Private Pay	3,939.00			318.00	33.00		
62	Other Insurance				3,324.00	2,885.00		
63	Title 19	1,339.00	94.00	104.00	833.00	1,021.00	303.00	1,696.00
64	Contract	938.00	510.00	693.00	890.00	1,036.00	1,743.00	2,068.00
65	Other Grants					5.00	1,934.00	
66	Other	82.00						
67	Total Units by Programs	6,298.00	604.00	797.00	5,365.00	4,980.00	3,980.00	3,764.00
68								
69	Cost per Unit	\$ 77.56	\$ 82.79	\$ 72.98	\$ 93.78	\$ 105.03	\$ 56.50	\$ 49.71
70								
71	State Rate	\$ 51.08	\$ 51.08	\$ 52.25	\$ 51.08	\$ 52.25	\$ 51.08	\$ 55.00
72								
73	15 - Minute Unit							
74								
75	STARS Reported Units							
76								

	A	AD	AE	AH	AI	AL	AM	AT
1	CNP/PA							
2								
3								
4								
5	Organization	Northeastern Mental Health Center		SouthEastern BH		SPBH		
6		2017	2018	2017	2018	2017	2018	2017
7	Account Number and Title			No Data Reported				
8	1000 Personnel Services							
9	1010 Administrative							
10	1020 Professional/Program Staff	157,424.00	169,330.06		40,361.93	119,433.00	122,493.00	95,045.98
11	1040 Support Staff	23,937.00	7,449.00					989,826.81
12	1050 Client Wages	444.00	17.00					170,196.88
13	1060 Temporary Staff							444.00
14	Total Personnel Services:	181,805.00	176,796.06		40,361.93	119,433.00	122,493.00	1,255,513.67
15	1100 Personnel Benefits and Taxes:							
16	1110 Retirement Plans	3,338.00	3,113.00			3,583.00	3,675.00	34,483.89
17	1120 Insurance Benefits	33,725.00	46,190.00		47.52	7,676.00		165,269.32
18	1130 Other Benefits						8,241.00	1,585.18
19	1140 FICA Taxes	13,908.00	13,524.89		2,902.26	7,831.00	7,743.00	94,904.81
20	1150 Unemployment Insurance				45.64			823.06
21	1160 Worker's Comp. Insurance	1,087.00	206.00		403.88	391.00	49.00	8,847.88
22	1170 Prof. Liability Insurance	3,902.00	6,077.00		88.84	1,346.00	462.00	13,030.82
23	1190 Other	9.00	42.00					1,088.82
24	Total Personnel Benefits and Taxes:	55,969.00	69,152.89		3,488.14	20,827.00	20,170.00	317,856.14
25	1200 Prof. Fees and Contract Svcs.							
26	1210 Administrative/Financial	1,809.00	4,999.00			2,745.00	1,343.54	17,317.36
27	1220 Habilitation/Rehabilitation							
28	1230 Medical:							
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)	76.00	154.00					76.00
30	1237 Physician Nursing Services							184,147.46
31	1238 Psychiatric Services							172,847.60
32	1290 Other				7,151.97	605.00		2,388.02
33	Total Prof. Fees and Contract Svcs.	1,885.00	5,153.00		7,151.97	3,350.00	1,343.54	376,776.44
34	1300 Travel/Transportation							
35	1390 Other	1,717.00	243.00			2,153.00	909.17	5,230.87
36	Total Travel/Transportation:	1,717.00	243.00			2,153.00	909.17	5,230.87
37	1400 Supplies							
38	1440 Food							314.00
39	1490 Other	3,187.00	3,421.00		116.05	1,326.00	348.49	13,733.29
40	Total Supplies:	3,187.00	3,421.00		116.05	1,326.00	348.49	14,047.29
41	1500 Occupancy:							
42	1510 Rent of Space	32,192.00	38,404.00			2,092.00	902.36	40,262.36
43	1520 Utilities and Telephone	2,159.00	2,512.00		318.54	2,094.00	788.89	15,826.05
44	1590 Other	3,027.00	3,260.00		849.19	3,314.00	1,157.77	14,957.37
45	Total Occupancy:	37,378.00	44,176.00		1,167.73	7,500.00	2,849.02	71,045.78
46	1600 Equipment	73.00	1,369.00					3,362.09
47	1700 Depreciation							
48	1710 Building	4,319.00	5,153.00		631.54	2,840.00	1,113.11	17,912.08
49	1720 Equipment	11,047.00	757.00		35.40	3,202.00	1,030.00	15,190.23
50	Total Depreciation:	15,366.00	5,910.00		666.94	6,042.00	2,143.11	33,102.31
51	1800 Miscellaneous							
52	1810 Clothing							
53	1860 Bad Debt							9,887.00
54	1890 Other	571.00	732.00					2,345.29
55	Total Miscellaneous:	571.00	732.00					12,232.29
56	Expenditures Subtotal	297,951.00	306,952.95		52,952.76	160,631.00	150,236.33	2,089,166.88
57	Admin. and Support Allocation	56,441.00	28,194.03		10,655.91	25,474.22	22,305.35	245,633.80
58	Total Expenditures	354,393.00	335,146.98		63,608.67	186,105.22	172,561.68	2,334,801.68
59								0
60	Units by Payer Source							
61	Private Pay	35.00	55.00				13.00	4,324.00
62	Other Insurance	2,872.00	2,641.00					7,001.00
63	Title 19	611.00	490.00		39.00	1,498.00	1,558.00	7,354.00
64	Contract	649.00	515.00		368.00	1,869.00	1,839.00	10,473.00
65	Other Grants							1,934.00
66	Other							269.00
67	Total Units by Programs	4,167.00	3,701.00		407.00	3,367.00	3,410.00	31,355.00
68								
69	Cost per Unit	\$ 85.04	\$ 90.56		\$ 156.29	\$ 55.27	\$ 50.60	\$ 74.46
70								
71	State Rate	\$ 51.08	\$ 52.25	\$ 51.08	\$ 52.25	\$ 51.08	\$ 52.25	\$ 51.08
72								
73	15 - Minute Unit							
74							Average	\$ 108.12
75	STARS Reported Units						STD	\$ 91.39
76							1STD+Mean	\$ 199.51
							2STD+Mean	\$ 290.89

	A	AU	AV	AW
1				
2				
3				
4	CNP/PA			
5		*Total		
6	Organization	2018	Change	
7	Account Number and Title			
8	1000 Personnel Services	-	\$ -	
9	1010 Administrative	96,798.06	\$ 1,752	1.8%
10	1020 Professional/Program Staff	1,126,066.95	\$ 136,240	13.8%
11	1040 Support Staff	187,800.48	\$ 17,604	10.3%
12	1050 Client Wages	17.00	\$ (427)	-96.2%
13	1060 Temporary Staff	-	\$ -	0.0%
14	Total Personnel Services:	1,410,682.49	\$ 155,168.82	12.36%
15	1100 Personnel Benefits and Taxes:	-	\$ -	0.0%
16	1110 Retirement Plans	38,026.66	\$ 3,543	10.3%
17	1120 Insurance Benefits	179,826.42	\$ 14,557	8.8%
18	1130 Other Benefits	9,480.69	\$ 7,896	498.1%
19	1140 FICA Taxes	106,119.98	\$ 11,215	11.8%
20	1150 Unemployment Insurance	844.69	\$ 22	2.6%
21	1160 Worker's Comp. Insurance	7,907.25	\$ (941)	-10.6%
22	1170 Prof. Liability Insurance	12,493.47	\$ (537)	-4.1%
23	1190 Other	2,418.89	\$ 3,508	-322.2%
24	Total Personnel Benefits and Taxes:	357,118.05	\$ 39,261.91	12.35%
25	1200 Prof. Fees and Contract Svcs.	-	\$ -	0.0%
26	1210 Administrative/Financial	20,523.29	\$ 3,206	18.5%
27	1220 Habilitation/Rehabilitation	-	\$ -	0.0%
28	1230 Medical	-	\$ -	0.0%
29	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)	221.00	\$ 145	190.8%
30	1237 Physician Nursing Services	166,483.45	\$ (17,664)	-9.6%
31	1238 Psychiatric Services	176,628.00	\$ 3,780	2.2%
32	1290 Other	8,790.26	\$ 6,402	268.1%
33	Total Prof. Fees and Contract Svcs.	372,646.00	\$ (4,130.44)	-1.10%
34	1300 Travel/Transportation	1,621.18	\$ 1,621	0.0%
35	1390 Other	2,462.59	\$ (2,768)	-52.9%
36	Total Travel/Transportation:	4,083.77	\$ (1,147.10)	-21.93%
37	1400 Supplies	-	\$ -	0.0%
38	1440 Food	522.45	\$ 208	66.4%
39	1490 Other	15,382.49	\$ 1,649	12.0%
40	Total Supplies	15,904.94	\$ 1,857.65	13.22%
41	1500 Occupancy:	-	\$ -	0.0%
42	1510 Rent of Space	45,428.83	\$ 5,166	12.8%
43	1520 Utilities and Telephone	16,153.44	\$ 327	2.1%
44	1590 Other	13,491.07	\$ (1,466)	-9.8%
45	Total Occupancy:	75,073.34	\$ 4,027.56	5.67%
46	1600 Equipment	6,664.97	\$ 3,302.88	98.24%
47	1700 Depreciation	-	\$ -	0.0%
48	1710 Building	18,392.89	\$ 481	2.7%
49	1720 Equipment	2,803.43	\$ (12,387)	-81.5%
50	Total Depreciation	21,196.32	\$ (11,905.99)	-35.97%
51	1800 Miscellaneous	-	\$ -	0.0%
52	1810 Clothing	-	\$ -	0.0%
53	1860 Bad Debt	10,411.89	\$ 525	5.3%
54	1890 Other	1,643.37	\$ (702)	-29.9%
55	Total Miscellaneous	12,055.26	\$ (177.03)	-1.45%
56	Expenditures Subtotal	2,275,425.14	\$ 186,258.26	8.92%
57	Admin. and Support Allocation	200,073.76	\$ (45,560)	-18.5%
58	Total Expenditures	2,475,498.90	\$ 140,697.22	6.03%
59		0		
60	Units by Payor Source			
61	Private Pay	4,040.00		
62	Other Insurance	6,529.00		
63	Title 19	10,701.00		
64	Contract	12,570.00		
65	Other Grants	5.00		
66	Other	101.00		
67	Total Units by Programs	33,946.00	2,591	8.26%
68				
69	Cost per Unit	\$ 72.92	\$ (1.54)	-2.07%
70				
71	State Rate	\$ 52.25		
72		FY18		
73	15 - Minute Unit	\$ 113.37		
74		99.84		
75	STARS Reported Units	\$ 213.21		
76		\$ 313.05		

BH -MH Workgroup
Average wage per hour
Source: FY2018 provider cost reports
September 25, 2019

Provider	Psychiatric	CNPPA
BMS	\$ 179.86	\$ 39.03
CACS		\$ 191.98
CCS	\$ 95.75	\$ 29.56
DCI 2017	\$ 322.46	\$ 29.95
ECBH	\$ 562.55	\$ 235.28
HSA	\$ 273.60	\$ 54.53
LCBH	\$ 71.04	\$ 33.27
NEMHC	\$ 100.89	\$ 34.67
SEBH		\$ 24.72
SPBH	\$ 250.00	\$ 58.89
Three rivers	\$ 146.94	
Average	\$ 222.57	\$ 73.19
Average of Salaried workers	\$ 161.86	\$ 35.10
Average of Contracted Services	\$ 343.98	\$ 213.63

Contracted only

FY18 State rate (15 min unit)	58.02	52.25
FY18 State hourly rate	\$ 232.08	\$ 209.00

2018 National Fee Analyzer for	CPT code 90791 (which is what we use for Pysch/MD) 15 min unit
50th Percentile	\$ 175.00
75th Percentile	\$ 229.50
90th Percentile	\$ 300.00
Medicare Average	\$ 136.44

Average Wage per Hour
Three Rivers Example

1	Provider: Three Rivers	
2	Reporting Period: 07/01/2017 to 06/30/2018	
3		
4	SCHEDULE A - EXPENSES	
5		Psychiatric Services - MD
6	Account Number and Title	
7	1000 PERSONNEL SERVICES:	
8	1010 Administrative	
9	1020 Professional/Program Staff	2,347
10	1040 Support Staff	301
11	1050 Client Wages	
12	1060 Temporary Staff	
13	TOTAL PERSONNEL SERVICES	2,648
14	1100 PERSONNEL BENEFITS AND TAXES:	
15	1110 Retirement Plans	39
16	1120 Insurance Benefits	866
17	1130 Other Benefits	
18	1140 FICA Taxes	206
19	1150 Unemployment Insurance	2
20	1160 Worker's Comp. Insurance	12
21	1170 Prof. Liability Insurance	75
22	1190 Other	
23	TOTAL PERSONNEL BENEFITS AND TAXES	1,200
24	1200 PROF FEES & CONTRACT SVCS:	
25	1210 Administrative/Financial	120
26	1220 Habilitation/Rehabilitation	
27	1230 Medical=	
28	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)	
29	1237 Physician/Nursing Services	
30	1238 Psychiatric Services	5,988
31	1290 Other	
32	TOTAL PROF FEES & CONTRACT SVCS	6,108
33	1300 TRAVEL/TRANSPORTATION:	
34	1390 Other	230
35	TOTAL TRAVEL/TRANSPORTATION	230
36	1400 SUPPLIES:	
37	1440 Food	
38	1490 Other	45
39	TOTAL SUPPLIES	45
40	1500 OCCUPANCY:	
41	1510 Rent of Space	65
42	1520 Utilities & Telephone	141
43	1590 Other	41
44	TOTAL OCCUPANCY:	247
45	1600 EQUIPMENT:	62
46	1700 DEPRECIATION:	
47	1710 Building	26
48	1720 Equipment	53
49	TOTAL DEPRECIATION	79
50	1800 MISCELLANEOUS:	
51	1810 Clothing	
52	1860 Bad Debt	
53	1890 Other	
54	TOTAL MISCELLANEOUS	0
55	Expenditure Subtotal	10,619
56	Admin. and Support Allocation	1,502
57	TOTAL EXPENDITURES	12,121
58		
59	UNITS BY PAYOR SOURCE	
60	Private pay	
61	Other Insurance	
62	Title 19	10
63	Contract	153
64	Other grants	
65	Other	
66	Total Units by Program	163
67		
68	CALCULATED COST PER UNIT	74.36

Schedule A Expense	
Line 66	163
4 units per hour	4
Line 66 / 4 units per hour	40.75
Line 30	\$ 5,988.00
Wage per hour	\$ 146.94

**Provider Reimbursement Rate Methodology Review
Behavioral Health – Mental Health Services
Results from 2016 Psychiatric rates survey
September 25, 2019**

Hourly Costs for outpatient Psychiatry/Psychology Services

What are the average Hourly salary and benefit or contracted hourly rates for Psychiatrists during the current year(SFY16)?

Number	Response Text	Company
1	124.67	Northeastern Mental Health Center
2	100	Lewis & Clark Behavioral Health Services, Inc.
3	137.5	Southern Plains Behavioral Health Services
4	180.97	Behavior Management Systems
5	121.18	Community Counseling Services
6	Contract \$175/hr	East Central Behavioral Health
7	250	Human Service Agency
8	\$225 Contract	Dakota Counseling Institute, Inc
9	\$221.39. We have one part time Psychiatrist (5 days a month), so he isn't eligible for many of our benefits such as health insurance.	CACS
10	\$125/hour contracted rate with a Medical Physician to provide medication management for SMI and SED clients	Three Rivers MH & CD Center
11	250	Human Service Agency
12	\$150 per hour contracted rate	Southeastern Behavioral Healthcare

Hourly Costs for outpatient Psychiatry/Psychology Services

What are the average Hourly salary and benefit or contracted hourly rates for CNP/PA's during the current year(SFY16)?

Number	Response Text	Company
1	63.59	Northeastern Mental Health Center
2	56.93	Lewis & Clark Behavioral Health Services, Inc.
3	68.81	Southern Plains Behavioral Health Services
4	89.51	Behavior Management Systems
5	49.55	Community Counseling Services
6	Contract \$70/hr	East Central Behavioral Health
7	Contract - 160, Employee - 56.36	Human Service Agency
8	\$160 Contract, \$59.40 Employee	Dakota Counseling Institute, Inc
9	\$85.00. Contract rate.	CACS
10	No CNP/PA's	Three Rivers MH & CD Center
11	Contracted - \$160; employee - \$56.36	Human Service Agency
12	\$59.21 per hour salary and benefits rate	Southeastern Behavioral Healthcare

Hourly Costs for outpatient Psychiatry/Psychology Services

What are the average Hourly salary and benefits cost or contracted hourly rates for Psychologists during the current year SFY16(Include Masters and PhD. levels)?

Number	Response Text	
1	n/a	Northeastern Mental Health Center
2	44.52	Lewis & Clark Behavioral Health Services, Inc.
3	n/a	Southern Plains Behavioral Health Services
4	N/A	Behavior Management Systems
5	34.84	Community Counseling Services
6	Contract \$75/hr	East Central Behavioral Health
7	38.24	Human Service Agency
8	NA	Dakota Counseling Institute, Inc
9	NA. We do not have a Psychologist.	CACS
10	No Psychologists	Three Rivers MH & CD Center
11	38.24	Human Service Agency
12	N/A	Southeastern Behavioral Healthcare

Hourly Costs for outpatient Psychiatry/Psychology Services

What percentage of the total cost of psychiatric, psychology, and CNP/PA services are your other operating costs(in SFY16)? (i.e. space, utilities, etc.)

Number	Response Text	
1	Psychiatric 43%, CNP 63%, Psychology n/a	Northeastern Mental Health Center
2	4a. 57% 4b. 38% 4c. 20%	Lewis & Clark Behavioral Health Services, Inc.
3	Psychiatric - 38%, Psychology - 0%, CNP/PA - 44%	Southern Plains Behavioral Health Services
4	Psychiatry = 25%; CNP/PA = 50%; Psychology = N/A	Behavior Management Systems
5	62%, 61%, 44%	Community Counseling Services
6	Psychiatrist support cost = 50%; CNP/PA support cost = 50%; Psychologist support cost < 1%	East Central Behavioral Health
7	Psychiatric - 35%, CNP/PA - 48%, Psychology - 26%	Human Service Agency
8	MD 52%, CNP 47%	Dakota Counseling Institute, Inc
9	Psychiatrist = 42%; CNP = 65%; Psychologist = 0%. Nursng time is our biggest "other operating cost".	CACS
10	Psychiatric: 32%; CNP/PA: N/A; Psychology: N/A	Three Rivers MH & CD Center
11	a. Pschiaty - 35%; PA - 48%; Psychologist - 26%	Human Service Agency
12	30.3%	Southeastern Behavioral Healthcare