

A	B	C	D	F	G	H	I	J
1	<b>SB 147 YR3 Behavioral Health - Mental health Workgroup</b>							
2	Psychiatric Model Summary							
3	October 16,2019							
4	Draft Model							
5	Model Calculation							
6	Salary (Average of Cost Reports)	\$ 325,790.40	156.63					
7	B&T (Average of Cost Reports)	\$ 12,557.00						
8	Total Personnel	\$ 338,347.40						
9								
10	Direct Care as a percetnage of total Costs	80.33%						
11								
12	Total Personnel	\$ 338,347.40						
13	Non Personnel Cost	\$ 82,849.41						
14	Cost of 1 FTE	\$ 421,196.81						
15								
16	Hours Billable for Service	100%	50%			CNP/PA at 90% of Psychiatric Rate		
17		2080	1040		Hours Billable for Service	100%	50%	46.5%
18						2080	1040	967.77762
19	<b>Psychiatric Model Calculation Results (15 Min)</b>				Modeled Psychiatric Rate (hour unit)	\$ 202.50	\$ 405.00	\$ 435.22
20	Modeled Psychiatric Rate (hour unit)	\$ 202.50	\$ 405.00		Modeled Psychiatric Rate (15 minute unit)	\$ 50.63	\$ 101.25	\$ 108.81
21	Modeled Psychiatric Rate (15 minute unit)	\$ 50.63	\$ 101.25		CNP/PA Rate at 90% Psych Rate(Hour Rate)	\$ 182.25	\$ 364.50	\$ 391.70
22					CNP/PA Rate at 90% Psych Rate(15 Minute Unit)	\$ 45.56	\$ 91.13	\$ 97.92
23	2019 CPI-U	2.07%	2.07%					
24	Inflated Modeled Psychiatric Rate (15 minute unit)	\$ 51.68	\$ 103.35		2019 CPI-U	2.07%	2.07%	2.07%
25					Inflated Modeled CNP/PA Rate (15 minute unit)	\$ 46.51	\$ 93.01	\$ 99.95
26	SFY18 Psychiatric Rate (15 Minute Unit)	\$ 58.02			SFY18 CNP/PA Rate (15 Minute Unit)	\$ 52.25		
27	SFY19 Psychiatric Rate (15 minute unit)	\$ 60.34			SFY19 CNP/PA Rate (15 Minute Unit)	\$ 54.34		
28								
29					20 Minute Unit			
30	20 Minute Unit							
31	<b>Psychiatric Model Calculation Results (20 Min)</b>				Hours Billable for Service	100%	50%	46.5%
32	Modeled Psychiatric Rate (hour unit)	\$ 202.50	\$ 405.00			2080	1040	967.77762
33	Modeled Psychiatric Rate (20 minute unit)	\$ 67.50	\$ 135.00		Modeled Psychiatric Rate (hour unit)	\$ 202.50	\$ 405.00	\$ 435.22
34					Modeled Psychiatric Rate (20 minute unit)	\$ 67.50	\$ 137.79	\$ 148.07
35	2019 CPI-U	2.07%	2.07%		CNP/PA Rate at 90% Psych Rate(Hour Rate)	\$ 182.25	\$ 364.50	\$ 391.70
36	Inflated Modeled Psychiatric Rate (20 minute unit)	\$ 68.90	\$ 137.79		CNP/PA Rate at 90% Psych Rate(20 Minute Unit)	\$ 60.75	\$ 121.50	\$ 130.57
37								
38	Current (SFY19) Psychiatric Rate Converted to 20 minute unit	\$ 80.45			2019 CPI-U	2.07%	2.07%	2.07%
39					Inflated Modeled CNP/PA Rate (20 minute unit)	\$ 62.01	\$ 124.02	\$ 133.27
40	Excludes one standard deviation below the mean				SFY18 CNP/PA Rate Converted to 20 Minute Unit	\$ 69.67		
41					SFY19 CNP/PA Rate Converted to 20 Minute Unit	\$ 72.45		
42								

SB147 YR3 Mental health Workgroup  
 Information from Cost Report Attachment 1 - 1020B (DSS)

October 16, 2019

Psychiatrist

Position Title	BMS					CACS					CCS					DCI				
	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA
				# of Hrs.				# of Hrs.					# of Hrs.					# of Hrs.		
<b>Professional Program Staff 1020:</b>																				
Program Manager/Director																				
Child Care Supervisor/Case Manager										45,197	\$781,332	17.3	1,877	1,899						
Psychiatrist/Psychologist/Physician	683	\$122,846	179.8623719	683						2,569	\$245,996	95.7	1,250							
Clinical Director/Medical Director															2,128	\$84,029	39.5			106
Nurse/PA/CNP	4,866	\$349,221	73.06	86	4,780					9,008	\$266,266	29.6	580	2,267	7,768	\$232,617	29.9	40		4,088
Medical Assitant																				
LPN/EMT																				
Financial Support staff																				
Total Hours				769	4,780			0	0				3,706	4,166					40	4,194

Units from Schedule A (15Min.)		1775.00	9916.00		643.00	673.00		812.75	807.00		890.00	6298.00
Divided by 4 to get Hours by provider		443.75	2479.00		160.75	168.25		203.19	201.75		222.50	1574.50
Contracted Services Rate per hour											\$ 220.00	
Total Line 1237 Physician/Nursing Services												
Total Line 1238 Psychiatric Services						\$ 32,300.00					\$ 71,748.00	\$ 97,448.00
Hours from Contracted service											326.13	
Hours from 1020B		769.00	4780.00		0.00	0.00		3706.30	4166.00		40.00	4194.00
Total Hours from 1020B and Contracted service		769.00	4780.00		0.00	0.00		3706.30	4166.00		366.13	4194.00
% of time billable		57.70%	51.86%					5.48%	4.84%		60.77%	37.54%

SB147 YR3 Mental health Workgroup  
Information from Cost Report At

October 16, 2019

Psychiatrist

Position Title	ECBH				HAS				LCBH				NEMHC								
	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	
				# of Hrs.					# of Hrs.					# of Hrs.					# of Hrs.		
<b>Professional Program Staff</b>																					
Program Manager/Director						15,463	\$365,852	23.7	104	104											
Child Care Supervisor/Case Manager																					
Psychiatrist/Psychologist/Physician															3,804	2,080	\$209,855	101	2,080		
Clinical Director/Medical Director											5,185	\$368,362	71	1,970							
Nurse/PA/CNP						1,872	\$102,082	54.5		1,853					2,080	6,150	\$213,235	34.7	607	3,609	
Medical Assitant						1,879	\$23,619	12.6	179	1,700					1,560	\$25,234	16.2	456	968		
LPN/EMT						16,558	\$242,062	14.6	257	1,814											
Financial Support staff						650	\$11,039	17		385											
<b>Total Hours</b>					0	0			540	5,856				1,970	5,884				3,143	4,577	

Units from Schedule A (15Min.)		274.00	797.00		821.00	4980.00		3217.00				1809.00	3701.00
Divided by 4 to get Hours by provider		68.50	199.25		205.25	1245.00		804.25	0.00			452.25	925.25
Contracted Services Rate per hour		\$ 242.48						\$ 110.00					
Total Line 1237 Physician/Nursing						\$ 166,483.00							
Total Line 1238 Psychiatric Services		\$ 38,535.00	\$ 46,880.00					\$ 151,252.00					
Hours from Contracted service		158.92						1375.02					
Hours from 1020B		0.00	0.00		540.00	5856.00		1970.00	5884.25		3143.00	4577.00	
Total Hours from 1020B and Contracted		158.92	0.00		540.00	5856.00		3345.02	5884.25		3143.00	4577.00	
% of time billable		43.10%			38.01%	21.26%		24.04%	0.00%		14.39%	20.22%	

SB147 YR3 Mental health Workgroup  
Information from Cost Report At

October 16, 2019

Psychiatrist	SEBH				SPBH				Three Rivers				Average		
	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA	Total Hours Paid	Total wages paid (do not include bonus in this amount)	Average Wage Per Hour	Psychiatric services	CNP/PA
Position Title															
			# of Hrs.					# of Hrs.					# of Hrs.		# of Hrs.
<b>Professional Program Staff</b>															
Program Manager/Director													23.66	104	64
Child Care Supervisor/Case Manager													17.29	1,877	958
Psychiatrist/Psychologist/Physician					192	\$48,000	250	192					156.63	1,051	1,980
Clinical Director/Medical Director										2,080	\$53,050	25.5	24	45.34	997
Nurse/PA/CNP					8,583	\$122,493	14.3		2,080				39.34	328	2,600
Medical Assitant													14.37	318	894
LPN/EMT													14.62	257	914
Financial Support staff													0	16.98	0
Total Hours			0	0				192	2,080				24	4,932	7,687

										Averages		
Units from Schedule A (15Min.)		6026.00			319.00	3410.00				163.00	1522.70	3822.75
Divided by 4 to get Hours by provider		1506.50	0.00		79.75	852.50				40.75	380.68	764.55
Contracted Services Rate per hour		\$ 170.00				\$ -				\$ 100.00	\$168	\$0
Total Line 1237 Physician/Nursing												\$166,483
Total Line 1238 Psychiatric Services		\$ 437,992.00								\$ 5,988.00	\$141,103	\$58,876
Hours from Contracted service		2576.42				0.00				59.88	\$899	\$0
Hours from 1020B		0.00	0.00		192.00	2080.00				24.00	944.03	\$3,154
Total Hours from 1020B and Contracted		2576.42	0.00		192.00	2080.00				83.88	1,352.79	\$3,154
% of time billable		58.47%			41.54%	40.99%				48.58%	46.53%	25.24%

Mean 39.21%  
 STD 18.09%  
 Mean + 1STD 57.30%  
 Mean - 1STD 21.12%

Excludes 1STD below the mean

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	SB147 YR3 Mental health Workgroup													
2	Psychiatric Services - cost report data				FY17									
3	Data used from 2018 Cost Report	BMS	CACS	CCS	DCI	ECBH	HAS	LCBH	NEMH	SEBH	SPBH	Three Rivers	Sum	Average
4	Psychiatric Services													
5														
6	Line 9 Psychiatric Services 1020 Professional/Program Staff Personnel Expense	\$ 117,296.00	\$ 93,301.00	\$ 302,813.00	\$ 883.00	\$ 12,135.00	\$ -	\$ 230,589.00	\$ 7,410.00	\$ 48,000.00	\$ 2,347.00			
7	Line 13 Psychiatric Services Total Personnel Expense	\$ 125,682.00	\$ 99,308.00	\$ 322,979.00	\$ 8,330.00	\$ 241.00	\$ 22,165.00	\$ 5,441.00	\$ 234,096.00	\$ 7,410.00	\$ 48,000.00	\$ 2,648.00		
8	Percentage	93%	94%	94%	11%	0%	55%	0%	99%	100%	100%	89%		
9	Line 23 Psychiatric services Benefits and Taxes	\$ 17,678	\$ 11,724	\$ 62,848	\$ 3,030	\$ 31,890	\$ 4,026	\$ 2,635	\$ 43,881	\$ 1,122	\$ 3,758	\$ 1,200		
10	Portion Attributed to 1020	\$ 16,498	\$ 11,015	\$ 58,924	\$ 321	\$ -	\$ 2,204	\$ -	\$ 43,224	\$ 1,122	\$ 3,758	\$ 1,064		
11	Psychiatric Services 1020 Professional/Program Staff Personnel with Benefits and Taxes	\$ 133,794	\$ 104,316	\$ 361,737	\$ 1,204	\$ -	\$ 14,339	\$ -	\$ 273,813	\$ 8,532	\$ 51,758	\$ 3,411		
12	Line 57 Total Psychiatric Services Expense	\$ 153,029	\$ 146,320	\$ 578,810	\$ 92,025	\$ 47,631	\$ 91,125	\$ 170,466	\$ 326,041	\$ 499,306	\$ 60,729	\$ 12,121		
13														
14														
15	Psychiatric services Direct Care Expense to Total Psychiatric services Expense	87.43%	71.29%	62.50%	1.31%	0.00%	15.74%	0.00%	83.98%	1.71%	85.23%	28.14%		39.8%
16														
17	1238 Psychiatric Services (Contracted)	\$ -	\$ -	\$ -	\$ 71,748	\$ 38,535	\$ 56,156	\$ 151,252		\$ 437,992		\$ 5,988	\$ 761,671	\$ 84,630
18														
19	Direct Care Cost plus Contracted services (line 1238)	\$ 133,794	\$ 104,316	\$ 361,737	\$ 72,952	\$ 38,535	\$ 70,495	\$ 151,252	\$ 273,813	\$ 446,524	\$ 51,758	\$ 9,399	\$ 1,714,575	\$ 155,870
20														
21	Direct Care Cost Plus contracted services as a percentage of total Expenditures	87.43%	71.29%	62.50%	79.27%	80.90%	77.36%	88.73%	83.98%	89.43%	85.23%	77.54%		80.33%
22														
23	Total Indirect Cost	\$ 19,235	\$ 42,004	\$ 217,073	\$ 19,073	\$ 9,096	\$ 20,630	\$ 19,214	\$ 52,228	\$ 52,782	\$ 8,971	\$ 2,722	\$ 463,028	\$ 42,093
24														
25	Total Personnel Benefits and Taxes	\$ 16,498	\$ 11,015	\$ 58,924	\$ 321	\$ -	\$ 2,204	\$ -	\$ 43,224	\$ 1,122	\$ 3,758	\$ 1,064	\$ 138,130	\$ 12,557
26														
27	Benefits and Taxes as a percentage of Direct Care Cost	12.33%	10.56%	16.29%	26.67%		15.37%		15.79%	13.15%	7.26%	31.19%		17.03%
28														
29														
30	Other Information													
31	Cost per 15 Min. Unit from 2017 cost report	\$ 98.07	\$ 309.67	\$ 686.08	\$ 96.84	\$ 168.06	\$ 566.41	\$ 63.81	\$ 162.38		\$ 145.91	\$ 57.75		\$ 235.50
32	Cost per 15 Min. Unit from 2018 cost report	\$ 86.21	\$ 227.56	\$ 712.16		\$ 173.84	\$ 110.99	\$ 52.99	\$ 180.23	\$ 82.86	\$ 165.76	\$ 74.36		\$ 186.70
33	SFY19 Rate													
34	STARS Title XIX Expenditure SFY 2018	\$ 22,496.19	\$ 10,555.00	\$ 36,651.00	\$ 15,936.00	\$ 6,071.00	\$ 14,307.00	\$ 13,067.00	\$ 8,502.00	\$ 138,369.00	\$ 11,362.00	\$ 569.00	\$ 277,885.19	
35	STARS Contract Expenditure SFY 2018	\$ 23,571.32	\$ 15,990.00	\$ 40,910.00	\$ 29,848.00	\$ 8,264.00	\$ 6,788.00	\$ 48,241.00	\$ 19,118.00	\$ 192,991.00	\$ 7,645.00	\$ 8,201.00	\$ 401,567.32	
36	STARS Paid Expenditure SFY 2018	\$ 46,067.51	\$ 26,545.00	\$ 77,561.00	\$ 45,784.00	\$ 14,335.00	\$ 21,095.00	\$ 61,308.00	\$ 27,620.00	\$ 331,360.00	\$ 19,007.00	\$ 8,770.00	\$ 679,452.51	

SB147 YR3 Mental health Workgroup  
 Research State/National Averages  
 Occupational Employment and Wage Rates (OES) for Multiple Occupations in South Dakota in 2018

**Occupational Wage Table**  
 Labor Market Information Center, SD Dept. of Labor & Regulation

The table below shows the annual occupational employment and hourly wage data for Multiple Occupations in South Dakota in 2018.

Occupation	Occupation Code	25th %	Median	Mean	75th %
Medical Assistants	319092	\$12.92	\$14.26	\$14.37	\$15.91
Physician Assistants	291071	\$43.83	\$48.87	\$49.44	\$55.67
Nurse Practitioners	291171	\$42.35	\$48.29	\$48.41	\$55.80

The mean wage is also known as the average wage. The mean wage is calculated by dividing the estimated total wages for an occupation by the number of workers in that occupation. 25th % and 75th % wage rates represent the 25th and 75th percentile of the wage distribution, respectively.

Occupation	25th %	Median	Mean	75th %
Psychiatrists	\$75.94	N/A	\$100.00 or more	N/A
Psychologists	\$35.27	\$44.74	\$40.48	\$50.34

The mean wage is also known as the average wage. The mean wage is calculated by dividing the estimated total wages for an occupation by the number of workers in that occupation. 25th % and 75th % wage rates represent the 25th and 75th percentile of the wage distribution, respectively.

**Bureau Of Labor Statistic**

National Estimates for this Occupation

Employment	Mean Hourly w.	Mean Annual Wage
Physician Assistants	\$ 52.13	\$ 108,430
Certified Nurse Practitioner	\$ 52.90	\$ 110,030
Psychiatrists	\$ 106.00	\$ 220,380
Psychologists	\$ 45.00	\$ 93,440

  

Hourly Wage	10%	25%	50%	75%	90%
Physician Assistants	\$ 33.23	\$ 43.34	\$ 52.22	\$ 61.16	\$ 73.00
Certified Nurse Practitioner	\$ 37.64	\$ 43.64	\$ 51.46	\$ 60.31	\$ 72.27
Psychiatrists	\$36.34	\$72.07	(5)	(5)	(5)
Psychologists	\$19.33	\$33.85	\$46.99	\$53.63	\$60.64

(5) This wage is equal to or greater than \$100.00 per hour or \$208,000 per year

**Occupation Profile for Physician**

**Jobs in Related Occupations Table**

The table below shows the number of job openings advertised online in South Dakota for occupations related to Physician Assistants on September 26, 2019 (Jobs De-duplication Level 2).

Rank	Occupation	Mean (Average) Wage
1	Physicians and Surgeons, All Other	\$227,708
2	Physical Therapists	\$76,200
3	Family and General Practitioners	\$214,027
4	Practitioners	\$100,694
5	Dentists, General	\$198,167
6	Pharmacists	\$116,408
7	Respiratory Therapists	\$51,512
8	Physician Assistants	\$102,831
9	Hospitalists	\$227,708
10	Dietitians and Nutritionists	\$55,682
11	Psychiatrists	\$244,896
12	Pediatricians, General	\$211,226
13	Anesthetists	\$188,357
14	Neurologists	\$227,708
15	Clinical Nurse Specialists	\$58,342
16	Internists, General	\$287,894
17	Surgeons	\$295,928
18	Dermatologists	\$227,708
19	Nuclear Medicine Technologists	\$64,993
20	Athletic Trainers	\$45,322
21	Optometrists	\$96,539
22	Radiologists	\$227,708
23	Audiologists	\$65,888
24	Industrial Safety and Health Engineers	\$70,115
25	Ophthalmologists	\$227,708
26	Pathologists	\$227,708
27	Genetic Counselors	N/A
28	Health Specialties Teachers, Postsecondary	\$95,153
29	Oral and Maxillofacial Surgeons	N/A
30	Anesthesiologists	\$293,109
31	Podiatrists	\$176,616
32	Nursing Instructors and Teachers, Postsecondary	\$67,413
33	Dentists, All Other Specialists	\$204,064
34	Obstetricians and Gynecologists	\$274,249
35	Urologists	\$227,708
36	Acupuncturists	\$63,638

**SB147 YR3 Mental health Workgroup  
IMPACT**

Different Rate

Organization	Behavioral Management Services, Inc.		Capital Area Counseling Services		Community Counseling Services		Lewis and Clark Behavioral Health	
	2017	2018	2017	2018	2017	2018	2017	2018
Account Number and Title					\$ 704.00	\$ 704.00		
1000 Personnel Services								
1010 Administrative	\$ 23,225.00	\$ 27,109.00	\$ 13,007.00	\$ 15,668.72				
1020 Professional/Program Staff	\$ 341,779.00	\$ 355,436.00	\$ 145,591.00	\$ 48,817.38	\$ 305,614.00	\$ 311,483.11	\$ 616,076.00	\$ 483,009.35
1040 Support Staff	\$ 28,620.00	\$ 29,391.00	\$ 1,777.00	\$ 64.28	\$ 4,207.00	\$ 12,927.98		\$ 92,295.00
1050 Client Wages								
1060 Temporary Staff								
<b>Total Personnel Services:</b>	<b>\$ 393,624.00</b>	<b>\$ 411,936.00</b>	<b>\$ 160,375.00</b>	<b>\$ 64,550.38</b>	<b>\$ 309,821.00</b>	<b>\$ 324,411.09</b>	<b>\$ 616,076.00</b>	<b>\$ 575,304.35</b>
1100 Personnel Benefits and Taxes:								
1110 Retirement Plans	\$ (1,744.00)	\$ 3,913.00	\$ 9,299.00	\$ 2,899.14	\$ 9,803.00	\$ 9,905.70	\$ 34,365.00	\$ 34,478.57
1120 Insurance Benefits	\$ 28,127.00	\$ 39,621.00	\$ 25,840.00	\$ 7,151.17	\$ 28,539.00	\$ 39,232.50	\$ 109,491.00	\$ 104,574.02
1130 Other Benefits			\$ (2,212.00)	\$ 325.21	\$ 243.00	\$ 236.25	\$ 3,262.00	\$ (2,432.79)
1140 FICA Taxes	\$ 28,642.00	\$ 29,341.00	\$ 12,231.00	\$ 4,918.73	\$ 22,975.00	\$ 24,834.57	\$ 45,241.00	\$ 46,368.83
1150 Unemployment Insurance			\$ 376.00	\$ 92.47				
1160 Worker's Comp. Insurance	\$ 3,779.00	\$ 3,461.00	\$ 1,768.00	\$ 659.07	\$ 967.00	\$ 1,088.70	\$ 6,851.00	\$ 2,138.78
1170 Prof. Liability Insurance	\$ 4,166.00	\$ 4,083.00	\$ 3,728.00	\$ 1,263.64	\$ 1,501.00	\$ 2,735.27	\$ 5,866.00	\$ 4,100.52
1190 Other	\$ (6,395.00)				\$ 443.00	\$ 303.87		\$ 992.07
<b>Total Personnel Benefits and Taxes:</b>	<b>\$ 56,575.00</b>	<b>\$ 80,419.00</b>	<b>\$ 51,029.00</b>	<b>\$ 17,309.43</b>	<b>\$ 64,471.00</b>	<b>\$ 78,336.86</b>	<b>\$ 205,076.00</b>	<b>\$ 190,220.00</b>
1200 Prof. Fees and Contract Svcs.								
1210 Administrative/Financial	\$ 3,229.00	\$ 272.00			\$ 405.00	\$ 125.94	\$ 17,736.00	\$ 58,094.99
1220 Habilitation/Rehabilitation								
1230 Medical=								
1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)								
1237 Physician Nursing Services								
1238 Psychiatric Services								
1290 Other	\$ 1,182.00	\$ 437.00	\$ 1,286.00		\$ 20.00	\$ 939.00	\$ 42,140.00	
<b>Total Prof. Fees and Contract Svcs.</b>	<b>\$ 4,411.00</b>	<b>\$ 709.00</b>	<b>\$ 1,286.00</b>	<b>\$ -</b>	<b>\$ 425.00</b>	<b>\$ 1,064.94</b>	<b>\$ 59,876.00</b>	<b>\$ 58,094.99</b>
1300 Travel/Transportation								\$ 50,769.12
1390 Other	\$ 18,237.00	\$ 15,158.00	\$ 4,946.00	\$ 5,645.43	\$ 7,873.00	\$ 9,031.10	\$ 27,355.00	\$ 2,226.69
<b>Total Travel/Transportation:</b>	<b>\$ 18,237.00</b>	<b>\$ 15,158.00</b>	<b>\$ 4,946.00</b>	<b>\$ 5,645.43</b>	<b>\$ 7,873.00</b>	<b>\$ 9,031.10</b>	<b>\$ 27,355.00</b>	<b>\$ 52,995.81</b>
1400 Supplies								
1440 Food	\$ 537.00	\$ 367.00					\$ 2,122.00	\$ 12,191.66
1490 Other	\$ 3,153.00	\$ 2,732.00	\$ 391.00		\$ 1,244.00	\$ 2,717.83	\$ 12,920.00	\$ 36,845.84
<b>Total Supplies</b>	<b>\$ 3,690.00</b>	<b>\$ 3,099.00</b>	<b>\$ 391.00</b>	<b>\$ -</b>	<b>\$ 1,244.00</b>	<b>\$ 2,717.83</b>	<b>\$ 15,042.00</b>	<b>\$ 49,037.50</b>
1500 Occupancy:								
1510 Rent of Space						\$ 16.15	\$ 21,600.00	
1520 Utilities and Telephone	\$ 14,940.00	\$ 13,324.00	\$ 3,592.00	\$ 1,530.86	\$ 13,294.00	\$ 12,046.96	\$ 29,708.00	\$ 40,920.19
1590 Other	\$ 8,654.00	\$ 6,930.00	\$ 1,017.00	\$ 386.95	\$ 12,333.00	\$ 17,479.37	\$ 22,504.00	\$ 1,568.23
<b>Total Occupancy:</b>	<b>\$ 23,594.00</b>	<b>\$ 20,254.00</b>	<b>\$ 4,609.00</b>	<b>\$ 1,917.81</b>	<b>\$ 25,626.00</b>	<b>\$ 29,542.48</b>	<b>\$ 73,812.00</b>	<b>\$ 42,488.42</b>
1600 Equipment	\$ 1,699.00	\$ 1,330.00			\$ 2,658.00	\$ 3,888.75	\$ 2,290.00	
1700 Depreciation								
1710 Building	\$ 5,670.00	\$ 5,164.00	\$ 1,748.00	\$ 628.01	\$ 6,405.00	\$ 6,399.17	\$ 14,283.00	\$ 6,534.77
1720 Equipment	\$ 5,529.00	\$ 6,526.00	\$ 11,376.00	\$ 11,376.00	\$ 4,039.00	\$ 4,041.00		
<b>Total Depreciation</b>	<b>\$ 11,199.00</b>	<b>\$ 11,690.00</b>	<b>\$ 13,124.00</b>	<b>\$ 12,004.01</b>	<b>\$ 10,444.00</b>	<b>\$ 10,440.17</b>	<b>\$ 14,283.00</b>	<b>\$ 6,534.77</b>
1800 Miscellaneous								
1810 Clothing								
1860 Bad Debt							\$ -	\$ 2,619.27
1890 Other							\$ 7,298.00	
<b>Total Miscellaneous</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,298.00</b>	<b>\$ 2,619.27</b>
<b>Expenditures Subtotal</b>	<b>\$ 513,029.00</b>	<b>\$ 544,595.00</b>	<b>\$ 235,760.00</b>	<b>\$ 101,427.06</b>	<b>\$ 422,563.00</b>	<b>\$ 459,433.22</b>	<b>\$ 1,021,108.00</b>	<b>\$ 977,295.11</b>
Admin. and Support Allocation	\$ 106,476.00	\$ 108,102.00	\$ 79,396.00	\$ 22,601.67	\$ 202,438.00	\$ 215,225.80	\$ 21,897.10	\$ 27,383.59
<b>Total Expenditures</b>	<b>\$ 619,505.00</b>	<b>\$ 652,697.00</b>	<b>\$ 315,156.00</b>	<b>\$ 124,028.73</b>	<b>\$ 625,001.00</b>	<b>\$ 674,659.02</b>	<b>\$ 1,043,005.10</b>	<b>\$ 1,004,678.70</b>
Units by Payor Source								
Private Pay								
Other Insurance						0.75		
Title 19	5,660	5,750		600	3,268	3,160	7,866	8,210
Contract	3,824	4,109		453	1,396	1,371	7,281	7,020
Other Grants								
Other								
<b>Total Units by Programs</b>	<b>9,484</b>	<b>9,859</b>	<b>3,139</b>	<b>1,053</b>	<b>4,664</b>	<b>4,532</b>	<b>15,147</b>	<b>15,230</b>
Cost per Unit	\$ 65.32	\$ 66.20	\$ 100.40	\$ 117.79	\$ 134.01	\$ 148.87	\$ 69.10	\$ 65.97
State Rate Paid FY 17/18	\$ 73.06	\$ 73.28	\$ 73.06	\$ 73.28	\$ 73.06	\$ 74.75	\$ 66.60	\$ 66.80
Day Unit								

**SB147 YR3 Mental health Workgroup  
IMPACT**

Organization	Northeastern Mental Health Center		South Eastern Behavioral Health		**Total All Providers			
	2017	2018	2017	2018	2017	2018	Change	
Account Number and Title								
1000 Personnel Services					\$ -	\$ -		
1010 Administrative					\$ 36,232.00	\$ 42,777.72	\$ 6,545.72	
1020 Professional/Program Staff	\$ 164,709.00	\$ 162,720.34	\$ 404,814.00	\$ 355,403.08	\$ 1,672,969.00	\$ 1,405,386.15	\$ (267,582.85)	
1040 Support Staff	\$ 34,680.00	\$ 33,134.00	\$ 2,712.00		\$ 67,789.00	\$ 154,884.28	\$ 87,095.28	
1050 Client Wages	\$ 694.00	\$ 75.00			\$ 694.00	\$ 75.00	\$ (619.00)	
1060 Temporary Staff					\$ -	\$ -	\$ -	
<b>Total Personnel Services:</b>	<b>\$ 200,083.00</b>	<b>\$ 195,929.34</b>	<b>\$ 407,526.00</b>	<b>\$ 355,403.08</b>	<b>\$ 1,777,684.00</b>	<b>\$ 1,603,123.15</b>	<b>\$ (174,560.85)</b>	
1100 Personnel Benefits and Taxes:					\$ -	\$ -		
1110 Retirement Plans	\$ 2,652.00	\$ 2,273.00	\$ 3,868.00	\$ 4,595.07	\$ 48,440.00	\$ 48,158.78	\$ (281.22)	
1120 Insurance Benefits	\$ 12,862.00	\$ 27,503.00	\$ 38,730.00	\$ 26,354.78	\$ 215,050.00	\$ 205,203.97	\$ (9,846.03)	
1130 Other Benefits			\$ 389.00	\$ 43.00	\$ 1,439.00	\$ (2,064.58)	\$ (3,503.58)	
1140 FICA Taxes	\$ 15,306.00	\$ 14,988.57	\$ 38,483.00	\$ 24,996.99	\$ 139,903.00	\$ 120,614.12	\$ (19,288.88)	
1150 Unemployment Insurance			\$ 1,307.00	\$ 886.33	\$ 1,683.00	\$ 978.80	\$ (704.20)	
1160 Worker's Comp. Insurance	\$ 699.00	\$ 803.00	\$ 4,504.00	\$ 3,224.52	\$ 17,601.00	\$ 10,286.37	\$ (7,314.63)	
1170 Prof. Liability Insurance	\$ 3,166.00	\$ 1,849.00	\$ 971.00	\$ 1,040.51	\$ 17,897.00	\$ 12,336.67	\$ (5,560.33)	
1190 Other	\$ 15.00	\$ 15.00	\$ 527.00	\$ 643.75	\$ (5,868.00)	\$ 1,650.82	\$ 7,518.82	
<b>Total Personnel Benefits and Taxes:</b>	<b>\$ 34,685.00</b>	<b>\$ 47,431.57</b>	<b>\$ 88,779.00</b>	<b>\$ 61,784.95</b>	<b>\$ 436,144.00</b>	<b>\$ 397,164.95</b>	<b>\$ (38,979.05)</b>	
1200 Prof. Fees and Contract Svcs.					\$ -	\$ -		
1210 Administrative/Financial	\$ 658.00	\$ 396.00	\$ 90.00	\$ 899.66	\$ 21,713.00	\$ 59,662.65	\$ 37,949.65	
1220 Habilitation/Rehabilitation					\$ -	\$ -	\$ -	
1230 Medical=					\$ -	\$ -	\$ -	
1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)			\$ 134.00	\$ 268.00	\$ 134.00	\$ 268.00	\$ 134.00	
1237 Physician Nursing Services					\$ -	\$ -	\$ -	
1238 Psychiatric Services			\$ 14,938.00	\$ 38,154.20	\$ 14,938.00	\$ 38,154.20	\$ 23,216.20	
1290 Other			\$ 3,134.00	\$ 2,665.83	\$ 47,742.00	\$ 3,102.83	\$ (44,639.17)	
<b>Total Prof. Fees and Contract Svcs.</b>	<b>\$ 658.00</b>	<b>\$ 396.00</b>	<b>\$ 18,296.00</b>	<b>\$ 41,987.69</b>	<b>\$ 84,527.00</b>	<b>\$ 101,187.68</b>	<b>\$ 16,660.68</b>	
1300 Travel/Transportation					\$ -	\$ 50,769.12		
1390 Other	\$ 8,425.00	\$ 7,316.00	\$ 22,555.00	\$ 18,690.09	\$ 81,518.00	\$ 49,036.21	\$ (32,481.79)	
<b>Total Travel/Transportation:</b>	<b>\$ 8,425.00</b>	<b>\$ 7,316.00</b>	<b>\$ 22,555.00</b>	<b>\$ 18,690.09</b>	<b>\$ 81,518.00</b>	<b>\$ 99,805.33</b>	<b>\$ 18,287.33</b>	
1400 Supplies					\$ -	\$ -		
1440 Food					\$ 2,659.00	\$ 12,558.66	\$ 9,899.66	
1490 Other	\$ 748.00	\$ 1,262.00	\$ 3,320.00	\$ 3,280.03	\$ 20,532.00	\$ 44,119.87	\$ 23,587.87	
<b>Total Supplies</b>	<b>\$ 748.00</b>	<b>\$ 1,262.00</b>	<b>\$ 3,320.00</b>	<b>\$ 3,280.03</b>	<b>\$ 23,191.00</b>	<b>\$ 56,678.53</b>	<b>\$ 33,487.53</b>	
1500 Occupancy:					\$ -	\$ -		
1510 Rent of Space	\$ 7,207.00	\$ 13,929.00			\$ 28,807.00	\$ 13,929.00	\$ (14,878.00)	
1520 Utilities and Telephone	\$ 3,250.00	\$ 2,644.00	\$ 8,629.00	\$ 8,638.67	\$ 60,119.00	\$ 67,057.72	\$ 6,938.72	
1590 Other	\$ 208.00	\$ 198.00	\$ 14,296.00	\$ 9,416.83	\$ 46,679.00	\$ 18,500.01	\$ (28,178.99)	
<b>Total Occupancy:</b>	<b>\$ 10,665.00</b>	<b>\$ 16,771.00</b>	<b>\$ 22,925.00</b>	<b>\$ 18,055.50</b>	<b>\$ 135,605.00</b>	<b>\$ 99,486.73</b>	<b>\$ (36,118.27)</b>	
1600 Equipment	\$ 39.00	\$ 58.00	\$ 1,426.00	\$ 4,138.74	\$ 5,454.00	\$ 5,526.74	\$ 72.74	
1700 Depreciation					\$ -	\$ -		
1710 Building			\$ 13,940.00	\$ 13,893.11	\$ 35,641.00	\$ 26,219.89	\$ (9,421.11)	
1720 Equipment			\$ 5,202.00	\$ 6,661.00	\$ 22,107.00	\$ 24,563.00	\$ 2,456.00	
<b>Total Depreciation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,142.00</b>	<b>\$ 20,554.11</b>	<b>\$ 57,748.00</b>	<b>\$ 50,782.89</b>	<b>\$ (6,965.11)</b>	
1800 Miscellaneous					\$ -	\$ -		
1810 Clothing					\$ -	\$ -	\$ -	
1860 Bad Debt					\$ -	\$ 2,619.27	\$ 2,619.27	
1890 Other	\$ 366.00	\$ (149.00)	\$ (288.00)	\$ 92.28	\$ 7,376.00	\$ (56.72)	\$ (7,432.72)	
<b>Total Miscellaneous</b>	<b>\$ 366.00</b>	<b>\$ (149.00)</b>	<b>\$ (288.00)</b>	<b>\$ 92.28</b>	<b>\$ 7,376.00</b>	<b>\$ 2,562.55</b>	<b>\$ (4,813.45)</b>	
<b>Expenditures Subtotal</b>	<b>\$ 255,669.00</b>	<b>\$ 269,014.91</b>	<b>\$ 583,681.00</b>	<b>\$ 523,986.47</b>	<b>\$ 2,609,247.00</b>	<b>\$ 2,416,318.55</b>	<b>\$ (192,928.45)</b>	
Admin. and Support Allocation	\$ 48,432.00	\$ 60,303.06	\$ 112,478.00	\$ 101,385.02	\$ 368,679.10	\$ 319,775.34	\$ (48,903.76)	
<b>Total Expenditures</b>	<b>\$ 304,101.00</b>	<b>\$ 329,317.97</b>	<b>\$ 696,159.00</b>	<b>\$ 625,371.49</b>	<b>\$ 2,977,926.10</b>	<b>\$ 2,736,093.89</b>	<b>\$ (241,832.21)</b>	
					0	0		
Units by Payor Source								
Private Pay					-	-		
Other Insurance		35.00			-	35.00		
Title 19	1,809	1,722	6,564	7,096	21,899	23,378		
Contract	2,412	2,503	4,670	3,878	18,187	17,963		
Other Grants					-	-		
Other					-	-		
<b>Total Units by Programs</b>	<b>4,221</b>	<b>4,260</b>	<b>11,234</b>	<b>10,974</b>	<b>43,225</b>	<b>41,376</b>	<b>(1,849)</b>	
<b>Cost per Unit</b>	<b>\$ 72.04</b>	<b>\$ 77.30</b>	<b>\$ 61.97</b>	<b>\$ 56.99</b>	<b>\$ 73.77</b>	<b>\$ 76.85</b>	<b>\$ 3.08</b>	
<b>State Rate Paid FY 17/18</b>	<b>\$ 73.06</b>	<b>\$ 7,328.00</b>	<b>\$ 73.06</b>	<b>\$ 73.28</b>	<b>\$ 73.06</b>	<b>\$ 73.28</b>		
<b>Day Unit</b>								
					Mean	\$ 83.81	\$ 88.85	**Excludes 1 STD from the Mean
					1STD	\$ 25.72	\$ 33.23	
					Mean + 1STD	\$ 109.53	\$ 122.08	
					Mean - 1STD	\$ 58.09	\$ 55.62	



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CARE

Due in October

Organization	Community Counseling Services		Dakota Counseling		East Central Behavioral Health		Lewis and Clark Behavioral Health	
	2017	2018	2017	2018	2017	2018	2017	2018
Account Number and Title								
1000 Personnel Services								
1010 Administrative			\$ 35,131.00	\$ 35,131.00	\$ 24,775.00			
1020 Professional/Program Staff	\$ 359,452.00	\$ 373,938.08	\$ 307,700.00	\$ 307,700.00	\$ 54,369.00	\$ 50,576.19	\$ 1,116,420.00	\$ 960,558.00
1040 Support Staff	\$ 2,196.00	\$ 3,477.32	\$ 21,030.00	\$ 21,030.00	\$ 21,702.00	\$ 18,501.27		\$ 175,743.00
1050 Client Wages								
1060 Temporary Staff								
<b>Total Personnel Services:</b>	<b>\$ 361,648.00</b>	<b>\$ 377,415.40</b>	<b>\$ 363,861.00</b>	<b>\$ 363,861.00</b>	<b>\$ 100,846.00</b>	<b>\$ 69,077.46</b>	<b>\$ 1,116,420.00</b>	<b>\$ 1,136,301.00</b>
1100 Personnel Benefits and Taxes:								
1110 Retirement Plans	\$ 12,701.00	\$ 12,343.20	\$ 11,707.00	\$ 11,707.00	\$ 1,939.00	\$ 1,250.00	\$ 51,703.00	\$ 53,968.23
1120 Insurance Benefits	\$ 57,576.00	\$ 62,772.00	\$ 67,332.00	\$ 67,332.00	\$ 10,451.00	\$ 8,481.00	\$ 151,150.00	\$ 163,937.32
1130 Other Benefits	\$ 281.00	\$ 317.25	\$ 790.00	\$ 790.00			\$ 7,125.00	\$ 1,273.90
1140 FICA Taxes	\$ 26,070.00	\$ 27,797.73	\$ 24,538.00	\$ 24,538.00	\$ 7,639.00	\$ 5,482.00	\$ 72,039.00	\$ 76,607.09
1150 Unemployment Insurance			\$ 1,489.00	\$ 1,489.00				
1160 Worker's Comp. Insurance	\$ 1,307.00	\$ 1,362.78	\$ 4,397.00	\$ 4,397.00	\$ 529.00	\$ 612.00	\$ 2,872.00	\$ 3,681.13
1170 Prof. Liability Insurance	\$ 1,784.00	\$ 3,121.23	\$ 2,448.00	\$ 2,448.00	\$ 4,125.00	\$ 6,311.00	\$ 8,221.00	\$ 6,895.47
1190 Other	\$ 176.00	\$ 432.88	\$ 271.00	\$ 271.00				\$ 3,683.40
<b>Total Personnel Benefits and Taxes:</b>	<b>\$ 99,895.00</b>	<b>\$ 108,147.07</b>	<b>\$ 112,972.00</b>	<b>\$ 112,972.00</b>	<b>\$ 24,684.00</b>	<b>\$ 22,136.00</b>	<b>\$ 293,110.00</b>	<b>\$ 310,046.54</b>
1200 Prof. Fees and Contract Svcs.								
1210 Administrative/Financial	\$ 315.00	\$ 400.95	\$ 12,573.00	\$ 12,573.00	\$ 3,960.00	\$ 6,419.91	\$ 34,588.00	\$ 64,844.75
1220 Habilitation/Rehabilitation								
1230 Medical=								
1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)								
1237 Physician Nursing Services								
1238 Psychiatric Services								
1290 Other	\$ 4,132.00	\$ 5,899.01	\$ 6,332.00	\$ 6,332.00	\$ 23,236.00	\$ 17,327.54	\$ 78,305.00	
<b>Total Prof. Fees and Contract Svcs.</b>	<b>\$ 4,447.00</b>	<b>\$ 6,299.96</b>	<b>\$ 18,905.00</b>	<b>\$ 18,905.00</b>	<b>\$ 27,196.00</b>	<b>\$ 23,747.45</b>	<b>\$ 112,893.00</b>	<b>\$ 64,844.75</b>
1300 Travel/Transportation								\$ 51,130.09
1390 Other	\$ 8,027.00	\$ 7,778.95	\$ 10,343.00	\$ 10,343.00	\$ 1,179.00	\$ 494.00	\$ 66,608.00	\$ 3,658.67
<b>Total Travel/Transportation:</b>	<b>\$ 8,027.00</b>	<b>\$ 7,778.95</b>	<b>\$ 10,343.00</b>	<b>\$ 10,343.00</b>	<b>\$ 1,179.00</b>	<b>\$ 494.00</b>	<b>\$ 66,608.00</b>	<b>\$ 54,788.76</b>
1400 Supplies								
1440 Food			\$ 13,726.00	\$ 13,726.00			\$ 55,470.00	\$ 40,068.90
1490 Other	\$ 5,012.00	\$ 2,581.70	\$ 21,751.00	\$ 21,751.00	\$ 1,269.00	\$ 1,393.00	\$ 40,476.00	\$ 64,477.38
<b>Total Supplies</b>	<b>\$ 5,012.00</b>	<b>\$ 2,581.70</b>	<b>\$ 35,477.00</b>	<b>\$ 35,477.00</b>	<b>\$ 1,269.00</b>	<b>\$ 1,393.00</b>	<b>\$ 95,946.00</b>	<b>\$ 104,546.28</b>
1500 Occupancy:								
1510 Rent of Space							\$ 3,944.00	
1520 Utilities and Telephone	\$ 16,441.00	\$ 11,555.07	\$ 21,715.00	\$ 21,715.00	\$ 2,633.00	\$ 2,650.00	\$ 28,362.00	\$ 35,807.47
1590 Other	\$ 17,268.00	\$ 17,595.54			\$ 3,125.00	\$ 1,904.00	\$ 28,372.00	\$ 5,366.84
<b>Total Occupancy:</b>	<b>\$ 33,709.00</b>	<b>\$ 29,150.61</b>	<b>\$ 21,715.00</b>	<b>\$ 21,715.00</b>	<b>\$ 5,758.00</b>	<b>\$ 4,554.00</b>	<b>\$ 60,678.00</b>	<b>\$ 41,174.31</b>
1600 Equipment	\$ 3,971.00	\$ 4,384.66	\$ 7,187.00	\$ 7,187.00	\$ 3,759.00	\$ 4,141.00	\$ 4,419.00	
1700 Depreciation								
1710 Building	\$ 9,611.00	\$ 9,602.59	\$ 12,873.00	\$ 12,873.00			\$ 23,231.00	\$ 24,262.71
1720 Equipment	\$ 5,304.00	\$ 5,304.61	\$ 5,651.00	\$ 5,651.00	\$ 43.00	\$ 65.00		
<b>Total Depreciation</b>	<b>\$ 14,915.00</b>	<b>\$ 14,907.20</b>	<b>\$ 18,524.00</b>	<b>\$ 18,524.00</b>	<b>\$ 43.00</b>	<b>\$ 65.00</b>	<b>\$ 23,231.00</b>	<b>\$ 24,262.71</b>
1800 Miscellaneous								
1810 Clothing								
1860 Bad Debt							\$ -	\$ 4,404.58
1890 Other			\$ 5,414.00	\$ 5,414.00			\$ 19,009.00	
<b>Total Miscellaneous</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,414.00</b>	<b>\$ 5,414.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,009.00</b>	<b>\$ 4,404.58</b>
<b>Expenditures Subtotal</b>	<b>\$ 531,624.00</b>	<b>\$ 550,665.55</b>	<b>\$ 594,398.00</b>	<b>\$ 594,398.00</b>	<b>\$ 164,735.00</b>	<b>\$ 125,607.91</b>	<b>\$ 1,792,314.00</b>	<b>\$ 1,740,368.93</b>
Admin. and Support Allocation	\$ 254,686.00	\$ 257,964.44	\$ 50,660.19	\$ 50,660.19	\$ 25,814.00	\$ 28,685.44	\$ 38,435.20	\$ 46,048.47
<b>Total Expenditures</b>	<b>\$ 786,310.00</b>	<b>\$ 808,629.99</b>	<b>\$ 645,058.19</b>	<b>\$ 645,058.19</b>	<b>\$ 190,549.00</b>	<b>\$ 154,293.35</b>	<b>\$ 1,830,749.20</b>	<b>\$ 1,786,417.40</b>
Units by Payor Source								
Private Pay								236
Other Insurance	48	8						1,432
Title 19	2,831	2,089	6,304	6,304	590	652	19,797	17,468
Contract	6,037	5,856	7,225	7,225	1,404	1,288	9,633	8,806
Other Grants								
Other	1							
<b>Total Units by Programs</b>	<b>8,917</b>	<b>7,953</b>	<b>13,529</b>	<b>13,529</b>	<b>1,994</b>	<b>1,940</b>	<b>29,430</b>	<b>27,942</b>
Cost per Unit	\$ 88.18	\$ 101.68	\$ 47.68	\$ 47.68	\$ 95.56	\$ 79.53	\$ 62.21	\$ 63.93
State Rate Paid FY17/18	\$ 66.06	\$ 66.26	\$ 66.06	\$ 66.26	\$ 66.06	\$ 66.26	\$ 66.06	\$ 66.26
Day Unit								

SB147 YR3 Mental health Workgroup  
CARE

Organization	Northeastern Mental Health Center		South Eastern Behavioral Health		**Total of Providers		
	2017	2018	2017	2018	2017	2018	Change
Account Number and Title							
1000 Personnel Services							
1010 Administrative					\$ 24,775.00	\$ -	\$ (24,775.00) -100.0%
1020 Professional/Program Staff	\$ 472,804.00	\$ 462,423.74	\$ 1,912,196.00	\$ 1,921,666.17	\$ 2,003,045.00	\$ 3,395,224.10	\$ 1,392,179.10 69.5%
1040 Support Staff	\$ 79,063.00	\$ 82,379.00	\$ 10,204.00		\$ 102,961.00	\$ 276,623.27	\$ 173,662.27 168.7%
1050 Client Wages	\$ 1,581.00	\$ 187.00			\$ 1,581.00	\$ 187.00	\$ (1,394.00) -88.2%
1060 Temporary Staff					\$ -	\$ -	\$ - 0.0%
<b>Total Personnel Services:</b>	<b>\$ 553,448.00</b>	<b>\$ 544,989.74</b>	<b>\$ 1,922,400.00</b>	<b>\$ 1,921,666.17</b>	<b>\$ 2,132,362.00</b>	<b>\$ 3,672,034.37</b>	<b>\$ 1,539,672.37 72.21%</b>
1100 Personnel Benefits and Taxes:							
1110 Retirement Plans	\$ 6,115.00	\$ 6,563.00	\$ 19,242.00	\$ 23,956.90	\$ 72,458.00	\$ 85,738.13	\$ 13,280.13 18.3%
1120 Insurance Benefits	\$ 87,926.00	\$ 95,623.00	\$ 205,453.00	\$ 206,251.22	\$ 307,103.00	\$ 474,292.54	\$ 167,189.54 54.4%
1130 Other Benefits	\$ 81.00	\$ 14.00	\$ 1,927.00	\$ 59.90	\$ 7,487.00	\$ 1,347.80	\$ (6,139.20) -82.0%
1140 FICA Taxes	\$ 42,339.00	\$ 41,691.74	\$ 185,227.00	\$ 138,022.31	\$ 148,087.00	\$ 261,803.14	\$ 113,716.14 76.8%
1150 Unemployment Insurance			\$ 6,284.00	\$ 4,900.64	\$ -	\$ 4,900.64	\$ 4,900.64 0.0%
1160 Worker's Comp. Insurance	\$ 1,595.00	\$ 1,658.00	\$ 21,231.00	\$ 18,405.86	\$ 6,303.00	\$ 24,356.99	\$ 18,053.99 286.4%
1170 Prof. Liability Insurance	\$ 1,388.00	\$ 818.00	\$ 4,667.00	\$ 5,583.64	\$ 15,518.00	\$ 19,608.11	\$ 4,090.11 26.4%
1190 Other	\$ 135.00	\$ 179.00	\$ 1,855.00	\$ 2,215.00	\$ 311.00	\$ 6,077.40	\$ 5,766.40 1854.1%
<b>Total Personnel Benefits and Taxes:</b>	<b>\$ 139,579.00</b>	<b>\$ 146,546.74</b>	<b>\$ 445,886.00</b>	<b>\$ 399,395.47</b>	<b>\$ 557,268.00</b>	<b>\$ 878,124.75</b>	<b>\$ 320,856.75 57.58%</b>
1200 Prof. Fees and Contract Svcs.							
1210 Administrative/Financial	\$ 3,634.00	\$ 5,150.00	\$ 11,670.00	\$ 11,183.11	\$ 42,497.00	\$ 87,597.77	\$ 45,100.77 106.1%
1220 Habilitation/Rehabilitation					\$ -	\$ -	\$ - 0.0%
1230 Medical-					\$ -	\$ -	\$ - 0.0%
1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)	\$ 1,573.00	\$ 1,171.00	\$ 19,181.00	\$ 25,198.31	\$ 1,573.00	\$ 26,369.31	\$ 24,796.31 1576.4%
1237 Physician Nursing Services					\$ -	\$ -	\$ - 0.0%
1238 Psychiatric Services			\$ 164,515.00	\$ 262,548.24	\$ -	\$ 262,548.24	\$ 262,548.24 0.0%
1290 Other			\$ 41,944.00	\$ 32,066.16	\$ 105,673.00	\$ 49,393.70	\$ (56,279.30) -53.3%
<b>Total Prof. Fees and Contract Svcs.</b>	<b>\$ 5,207.00</b>	<b>\$ 6,321.00</b>	<b>\$ 237,310.00</b>	<b>\$ 330,995.82</b>	<b>\$ 149,743.00</b>	<b>\$ 425,909.02</b>	<b>\$ 276,166.02 184.43%</b>
1300 Travel/Transportation							
1390 Other	\$ 13,997.00	\$ 10,756.00	\$ 71,261.00	\$ 72,513.46	\$ 89,811.00	\$ 87,422.13	\$ (2,388.87) -2.7%
<b>Total Travel/Transportation:</b>	<b>\$ 13,997.00</b>	<b>\$ 10,756.00</b>	<b>\$ 71,261.00</b>	<b>\$ 72,513.46</b>	<b>\$ 89,811.00</b>	<b>\$ 138,552.22</b>	<b>\$ 48,741.22 54.27%</b>
1400 Supplies							
1440 Food			\$ 16,260.00	\$ 11,694.89	\$ 55,470.00	\$ 51,763.79	\$ (3,706.21) -6.7%
1490 Other	\$ 8,300.00	\$ 16,518.00	\$ 21,058.00	\$ 26,751.82	\$ 55,057.00	\$ 109,140.20	\$ 54,083.20 98.2%
<b>Total Supplies</b>	<b>\$ 8,300.00</b>	<b>\$ 16,518.00</b>	<b>\$ 37,318.00</b>	<b>\$ 38,446.71</b>	<b>\$ 110,527.00</b>	<b>\$ 160,903.99</b>	<b>\$ 50,376.99 45.58%</b>
1500 Occupancy:							
1510 Rent of Space	\$ 47,021.00	\$ 44,890.00	\$ 51,456.00	\$ 51,354.64	\$ 50,965.00	\$ 96,244.64	\$ 45,279.64 88.8%
1520 Utilities and Telephone	\$ 9,895.00	\$ 10,785.00	\$ 35,928.00	\$ 35,065.20	\$ 57,331.00	\$ 84,307.67	\$ 26,976.67 47.1%
1590 Other	\$ 4,579.00	\$ 2,963.00	\$ 71,338.00	\$ 64,001.91	\$ 53,344.00	\$ 74,235.75	\$ 20,891.75 39.2%
<b>Total Occupancy:</b>	<b>\$ 61,495.00</b>	<b>\$ 58,638.00</b>	<b>\$ 158,722.00</b>	<b>\$ 150,421.75</b>	<b>\$ 161,640.00</b>	<b>\$ 254,788.06</b>	<b>\$ 93,148.06 57.63%</b>
1600 Equipment	\$ 2,830.00	\$ 4,304.00	\$ 5,329.00	\$ 16,573.87	\$ 14,979.00	\$ 25,018.87	\$ 10,039.87 67.03%
1700 Depreciation							
1710 Building	\$ 4,521.00	\$ 5,101.00	\$ 17,741.00	\$ 17,681.90	\$ 37,363.00	\$ 47,045.61	\$ 9,682.61 25.9%
1720 Equipment	\$ 8,503.00	\$ 868.00	\$ 1,580.00	\$ 1,774.88	\$ 13,850.00	\$ 2,707.88	\$ (11,142.12) -80.4%
<b>Total Depreciation</b>	<b>\$ 13,024.00</b>	<b>\$ 5,969.00</b>	<b>\$ 19,321.00</b>	<b>\$ 19,456.78</b>	<b>\$ 51,213.00</b>	<b>\$ 49,753.49</b>	<b>\$ (1,459.51) -2.85%</b>
1800 Miscellaneous							
1810 Clothing	\$ 50.00		\$ -		\$ 50.00	\$ -	\$ (50.00) -100.0%
1860 Bad Debt					\$ -	\$ 4,404.58	\$ 4,404.58 0.0%
1890 Other	\$ 728.00	\$ 679.00	\$ (454.00)	\$ 687.86	\$ 19,737.00	\$ 1,366.86	\$ (18,370.14) -93.1%
<b>Total Miscellaneous</b>	<b>\$ 778.00</b>	<b>\$ 679.00</b>	<b>\$ (454.00)</b>	<b>\$ 687.86</b>	<b>\$ 19,787.00</b>	<b>\$ 5,771.44</b>	<b>\$ (14,015.56) -70.83%</b>
<b>Expenditures Subtotal</b>	<b>\$ 798,658.00</b>	<b>\$ 794,721.48</b>	<b>\$ 2,897,093.00</b>	<b>\$ 2,950,157.89</b>	<b>\$ 3,287,331.00</b>	<b>\$ 5,610,856.21</b>	<b>\$ 2,323,525.21 70.68%</b>
Admin. and Support Allocation	\$ 151,291.00	\$ 147,987.10	\$ 558,284.00	\$ 564,064.32	\$ 470,226.20	\$ 786,785.33	\$ 316,559.14 67.3%
<b>Total Expenditures</b>	<b>\$ 949,948.00</b>	<b>\$ 942,708.58</b>	<b>\$ 3,455,377.00</b>	<b>\$ 3,514,222.21</b>	<b>\$ 3,757,556.20</b>	<b>\$ 6,397,641.54</b>	<b>\$ 2,640,085.34 70.26%</b>
					0	0	
Units by Payor Source							
Private Pay		82				318	
Other Insurance		873			48	2,305	
Title 19	3,971	3,768	12,163	13,865	27,189	35,753	
Contract	5,843	5,712	19,569	21,645	22,917	37,451	
Other Grants							
Other		53		7,880	1	7,933	
<b>Total Units by Programs</b>	<b>9,814</b>	<b>10,488</b>	<b>31,732</b>	<b>43,390</b>	<b>50,155</b>	<b>83,760</b>	<b>33,605 67.00%</b>
					Total Expenditures / Total Units		
Cost per Unit	\$ 96.80	\$ 89.88	\$ 108.89	\$ 80.99	\$ 85.69	\$ 78.59	\$ (7.10)
State Rate Paid FY17/18	\$ 66.06	\$ 66.26	\$ 66.06	\$ 66.26	\$ 66.06	\$ 66.26	
Day Unit					Mean \$ 83.22	\$ 77.28	**Excludes 1 STD from the Mean
					STD \$ 21.31	\$ 17.45	
					Mean + 1 STD \$ 104.53	\$ 94.74	
					Mean - 1STD \$ 61.91	\$ 59.83	

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Organization	Transitional		Transitional		Transitional		Total Transitional Providers			
	Behavioral Management Services, Inc.		Capital Area Counseling Services		Human Services Agency					
	2017	2018	2017	2018	2017	2018	2017	2018	Change	
Account Number and Title										
1000 Personnel Services										
1010 Administrative	\$ 37,277.00	\$ 49,551.00	\$ 16,132.00	\$ 19,495.38	\$ 6,477.00	\$ 7,644.62	\$ 59,886.00	\$ 76,691.00	\$ 16,805.00	28.1%
1020 Professional/Program Staff	\$ 1,172,742.00	\$ 1,377,768.00	\$ 483,764.00	\$ 521,492.17	\$ 486,071.00	\$ 479,058.45	\$ 2,142,577.00	\$ 2,378,318.62	\$ 235,741.62	11.0%
1040 Support Staff	\$ 111,451.00	\$ 93,964.00	\$ 1,468.00	\$ 17,864.30	\$ 30,610.00	\$ 30,313.55	\$ 143,529.00	\$ 142,141.85	\$ (1,387.15)	-1.0%
1050 Client Wages					\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1060 Temporary Staff	\$ 1,353.00	\$ 2,991.00		\$ 777.58	\$ -	\$ -	\$ 1,353.00	\$ 3,768.58	\$ 2,415.58	178.5%
<b>Total Personnel Services:</b>	\$ 1,322,823.00	\$ 1,524,274.00	\$ 501,364.00	\$ 559,629.43	\$ 523,158.00	\$ 517,016.62	\$ 2,347,345.00	\$ 2,600,920.05	\$ 253,575.05	10.80%
1100 Personnel Benefits and Taxes:							\$ -	\$ -		
1110 Retirement Plans	\$ 18,842.00	\$ 27,866.00	\$ 19,016.00	\$ 24,520.71	\$ -	\$ -	\$ 37,858.00	\$ 52,386.71	\$ 14,528.71	38.4%
1120 Insurance Benefits	\$ 141,833.00	\$ 103,244.00	\$ 94,000.00	\$ 110,925.19	\$ 75,318.00	\$ 96,061.02	\$ 311,151.00	\$ 310,230.21	\$ (920.79)	-0.3%
1130 Other Benefits			\$ 2,174.00	\$ 1,635.00	\$ 796.00	\$ 1,646.35	\$ 2,970.00	\$ 3,281.35	\$ 311.35	10.5%
1140 FICA Taxes	\$ 93,586.00	\$ 109,589.00	\$ 37,904.00	\$ 42,985.48	\$ 37,856.00	\$ 37,110.97	\$ 169,346.00	\$ 189,685.45	\$ 20,339.45	12.0%
1150 Unemployment Insurance			\$ 1,175.00	\$ 809.07	\$ -	\$ -	\$ 1,175.00	\$ 809.07	\$ (365.93)	-31.1%
1160 Worker's Comp. Insurance	\$ 11,328.00	\$ 12,970.00	\$ 5,527.00	\$ 5,766.37	\$ 6,804.00	\$ 6,592.68	\$ 23,659.00	\$ 25,329.05	\$ 1,670.05	7.1%
1170 Prof. Liability Insurance	\$ 14,326.00	\$ 15,204.00	\$ 12,387.00	\$ 13,631.79	\$ -	\$ -	\$ 26,713.00	\$ 28,835.79	\$ 2,122.79	7.9%
1190 Other	\$ (24,280.00)				\$ (383.00)	\$ (3,225.32)	\$ (24,663.00)	\$ (3,225.32)	\$ 21,437.68	-86.9%
<b>Total Personnel Benefits and Taxes:</b>	\$ 255,635.00	\$ 268,873.00	\$ 172,182.00	\$ 200,273.61	\$ 120,392.00	\$ 138,185.70	\$ 548,209.00	\$ 607,332.31	\$ 59,123.31	10.78%
1200 Prof. Fees and Contract Svcs.							\$ -	\$ -		
1210 Administrative/Financial	\$ 5,315.00	\$ 5,047.00			\$ 14,057.00	\$ 14,456.12	\$ 19,372.00	\$ 19,503.12	\$ 131.12	0.7%
1220 Habilitation/Rehabilitation					\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1230 Medical-							\$ -	\$ -	\$ -	0.0%
1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)		\$ 1,147.00			\$ -	\$ -	\$ -	\$ 1,147.00	\$ 1,147.00	0.0%
1237 Physician Nursing Services					\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1238 Psychiatric Services					\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1290 Other	\$ 1,176.00	\$ 1,770.00	\$ 2,960.00	\$ 3,034.94	\$ 3,586.00	\$ 1,661.53	\$ 7,722.00	\$ 6,466.47	\$ (1,255.53)	-16.3%
<b>Total Prof. Fees and Contract Svcs.</b>	\$ 6,491.00	\$ 7,964.00	\$ 2,960.00	\$ 3,034.94	\$ 17,642.00	\$ 16,117.65	\$ 27,093.00	\$ 27,116.59	\$ 23.59	0.09%
1300 Travel/Transportation							\$ -	\$ -		
1390 Other	\$ 47,581.00	\$ 41,028.00	\$ 7,079.00	\$ 8,226.37	\$ 9,141.00	\$ 7,293.03	\$ 63,801.00	\$ 56,547.40	\$ (7,253.60)	-11.4%
<b>Total Travel/Transportation:</b>	\$ 47,581.00	\$ 41,028.00	\$ 7,079.00	\$ 8,226.37	\$ 9,141.00	\$ 7,293.03	\$ 63,801.00	\$ 56,547.40	\$ (7,253.60)	-11.37%
1400 Supplies							\$ -	\$ -		
1440 Food	\$ 1,595.00	\$ 3,619.00			\$ 1,788.00	\$ 2,446.26	\$ 3,383.00	\$ 6,065.26	\$ 2,682.26	79.3%
1490 Other	\$ 12,774.00	\$ 11,889.00	\$ 6,727.00	\$ 6,573.86	\$ 5,863.00	\$ 5,440.12	\$ 25,364.00	\$ 23,902.98	\$ (1,461.02)	-5.8%
<b>Total Supplies</b>	\$ 14,369.00	\$ 15,508.00	\$ 6,727.00	\$ 6,573.86	\$ 7,651.00	\$ 7,886.38	\$ 28,747.00	\$ 29,968.24	\$ 1,221.24	4.25%
1500 Occupancy:							\$ -	\$ -		
1510 Rent of Space			\$ 6,485.00	\$ 8,862.71	\$ 25,450.00	\$ 20,391.62	\$ 31,935.00	\$ 29,254.33	\$ (2,680.67)	-8.4%
1520 Utilities and Telephone	\$ 44,144.00	\$ 43,587.00	\$ 16,974.00	\$ 21,253.99	\$ 14,464.00	\$ 14,214.32	\$ 75,582.00	\$ 79,055.31	\$ 3,473.31	4.6%
1590 Other	\$ 33,079.00	\$ 26,736.00	\$ 5,184.00	\$ 5,481.80	\$ 6,850.00	\$ 7,268.57	\$ 45,113.00	\$ 39,486.37	\$ (5,626.63)	-12.5%
<b>Total Occupancy:</b>	\$ 77,223.00	\$ 70,323.00	\$ 28,643.00	\$ 35,598.50	\$ 46,764.00	\$ 41,874.51	\$ 152,630.00	\$ 147,796.01	\$ (4,833.99)	-3.17%
1600 Equipment	\$ 7,740.00	\$ 6,751.00	\$ 1,412.00	\$ 2,266.92	\$ 6,208.00	\$ 2,856.22	\$ 15,360.00	\$ 11,874.14	\$ (3,485.86)	-22.69%
1700 Depreciation							\$ -	\$ -		
1710 Building	\$ 18,735.00	\$ 18,071.00	\$ 8,289.00	\$ 8,787.75	\$ 3,546.00	\$ 5,943.69	\$ 30,570.00	\$ 32,802.44	\$ 2,232.44	7.3%
1720 Equipment	\$ 13,429.00	\$ 10,398.00			\$ 1,917.00	\$ 684.27	\$ 15,346.00	\$ 11,082.27	\$ (4,263.73)	-27.8%
<b>Total Depreciation</b>	\$ 32,164.00	\$ 28,469.00	\$ 8,289.00	\$ 8,787.75	\$ 5,463.00	\$ 6,627.96	\$ 45,916.00	\$ 43,884.71	\$ (2,031.29)	-4.42%
1800 Miscellaneous							\$ -	\$ -		
1810 Clothing					\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1860 Bad Debt					\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1890 Other					\$ 2,471.00	\$ 1,524.37	\$ 2,471.00	\$ 1,524.37	\$ (946.63)	-38.3%
<b>Total Miscellaneous</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,471.00	\$ 1,524.37	\$ 2,471.00	\$ 1,524.37	\$ (946.63)	-38.31%
<b>Expenditures Subtotal</b>	\$ 1,764,026.00	\$ 1,963,190.00	\$ 728,656.00	\$ 824,391.38	\$ 738,891.00	\$ 739,382.44	\$ 3,231,573.00	\$ 3,526,963.82	\$ 295,390.82	9.14%
Admin. and Support Allocation	\$ 366,113.00	\$ 399,971.00	\$ 245,388.00	\$ 183,704.66	\$ 54,638.00	\$ 64,344.62	\$ 666,139.00	\$ 648,020.29	\$ (18,118.71)	-2.7%
<b>Total Expenditures</b>	\$ 2,130,139.00	\$ 2,363,161.00	\$ 974,044.00	\$ 1,008,096.04	\$ 793,529.00	\$ 803,727.06	\$ 3,897,711.00	\$ 4,174,984.11	\$ 277,273.11	7.11%
Units by Payor Source							0	0		
Private Pay	15	29			180	3	195	32		
Other Insurance						1		1		
Title 19	12,154	13,341		4,624	7,645	4,897	19,799	22,862		
Contract	16,381	17,262		7,334	12,416	5,726	28,797	30,322		
Other Grants										
Other	272	538					272	538		
<b>Total Units by Programs</b>	28,822	31,170	11,467	11,958	20,241	10,627	60,530	53,755	(6,775)	-11.19%
Cost per Unit	\$ 73.91	\$ 75.82	\$ 84.94	\$ 84.30	\$ 39.20	\$ 75.63	\$ 64.39	\$ 77.67	\$ 13.27	
State Rate Paid FY17/18	69.81	70.02	69.81	70.02	69.81	70.02	70.02	70.02		
Day Unit										

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Bill Frontier Only Bill Frontier Only

Organization	Southern Plains Behavioral Health		Three Rivers Mental Health and Chemical Dependency Center		Total Frontier Providers			Change
	2017	2018	2017	2018	2017	2018		
Account Number and Title								
1000 Personnel Services								
1010 Administrative	\$ 3,345.00				\$ 3,345.00	\$ -	\$ (3,345.00)	-100.0%
1020 Professional/Program Staff	\$ 253,327.00	\$ 257,391.00	\$ 45,683.00	\$ 72,772.00	\$ 299,010.00	\$ 330,163.00	\$ 31,153.00	10.4%
1040 Support Staff	\$ 33,446.00		\$ 7,995.00	\$ 9,348.00	\$ 41,441.00	\$ 9,348.00	\$ (32,093.00)	-77.4%
1050 Client Wages					\$ -	\$ -	\$ -	0.0%
1060 Temporary Staff					\$ -	\$ -	\$ -	0.0%
<b>Total Personnel Services:</b>	<b>\$ 290,118.00</b>	<b>\$ 257,391.00</b>	<b>\$ 53,678.00</b>	<b>\$ 82,120.00</b>	<b>\$ 343,796.00</b>	<b>\$ 339,511.00</b>	<b>\$ (4,285.00)</b>	<b>-1.25%</b>
1100 Personnel Benefits and Taxes:								
1110 Retirement Plans	\$ 5,880.00	\$ 6,440.00	\$ 1,074.00	\$ 1,215.00	\$ 6,954.00	\$ 7,655.00	\$ 701.00	10.1%
1120 Insurance Benefits	\$ 48,657.00		\$ 14,931.00	\$ 26,860.00	\$ 63,588.00	\$ 26,860.00	\$ (36,728.00)	-57.8%
1130 Other Benefits		\$ 48,996.00	\$ 80.00	\$ 53.00	\$ 80.00	\$ 49,049.00	\$ 48,969.00	61211.3%
1140 FICA Taxes	\$ 20,175.00	\$ 23,690.00	\$ 4,106.00	\$ 6,397.00	\$ 24,281.00	\$ 30,087.00	\$ 5,806.00	23.9%
1150 Unemployment Insurance			\$ 109.00	\$ 73.00	\$ 109.00	\$ 73.00	\$ (36.00)	-33.0%
1160 Worker's Comp. Insurance	\$ 1,252.00	\$ 1,227.00	\$ 305.00	\$ 392.00	\$ 1,557.00	\$ 1,619.00	\$ 62.00	4.0%
1170 Prof. Liability Insurance	\$ 4,334.00	\$ 4,280.00	\$ 1,791.00	\$ 2,331.00	\$ 6,125.00	\$ 6,611.00	\$ 486.00	7.9%
1190 Other					\$ -	\$ -	\$ -	0.0%
<b>Total Personnel Benefits and Taxes:</b>	<b>\$ 80,298.00</b>	<b>\$ 84,633.00</b>	<b>\$ 22,396.00</b>	<b>\$ 37,321.00</b>	<b>\$ 102,694.00</b>	<b>\$ 121,954.00</b>	<b>\$ 19,260.00</b>	<b>18.75%</b>
1200 Prof. Fees and Contract Svcs.								
1210 Administrative/Financial	\$ 6,505.00	\$ 8,911.00	\$ 1,845.00	\$ 3,738.00	\$ 8,350.00	\$ 12,649.00	\$ 4,299.00	51.5%
1220 Habilitation/Rehabilitation					\$ -	\$ -	\$ -	0.0%
1230 Medical-								
1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)					\$ -	\$ -	\$ -	0.0%
1237 Physician Nursing Services					\$ -	\$ -	\$ -	0.0%
1238 Psychiatric Services					\$ -	\$ -	\$ -	0.0%
1290 Other	\$ 1,295.00			\$ 331.00	\$ 1,295.00	\$ 331.00	\$ (964.00)	-74.4%
<b>Total Prof. Fees and Contract Svcs.</b>	<b>\$ 7,800.00</b>	<b>\$ 8,911.00</b>	<b>\$ 1,845.00</b>	<b>\$ 4,069.00</b>	<b>\$ 9,645.00</b>	<b>\$ 12,980.00</b>	<b>\$ 3,335.00</b>	<b>34.58%</b>
1300 Travel/Transportation								
1390 Other	\$ 5,266.00	\$ 6,280.00	\$ 4,249.00	\$ 7,142.00	\$ 9,515.00	\$ 13,422.00	\$ 3,907.00	41.1%
<b>Total Travel/Transportation:</b>	<b>\$ 5,266.00</b>	<b>\$ 6,280.00</b>	<b>\$ 4,249.00</b>	<b>\$ 7,142.00</b>	<b>\$ 9,515.00</b>	<b>\$ 13,422.00</b>	<b>\$ 3,907.00</b>	<b>41.06%</b>
1400 Supplies								
1440 Food					\$ -	\$ -	\$ -	0.0%
1490 Other	\$ 3,511.00	\$ 2,503.00	\$ 759.00	\$ 1,390.00	\$ 4,270.00	\$ 3,893.00	\$ (377.00)	-8.8%
<b>Total Supplies</b>	<b>\$ 3,511.00</b>	<b>\$ 2,503.00</b>	<b>\$ 759.00</b>	<b>\$ 1,390.00</b>	<b>\$ 4,270.00</b>	<b>\$ 3,893.00</b>	<b>\$ (377.00)</b>	<b>-8.83%</b>
1500 Occupancy:								
1510 Rent of Space		\$ 686.00	\$ 1,574.00	\$ 2,042.00	\$ 1,574.00	\$ 2,728.00	\$ 1,154.00	73.3%
1520 Utilities and Telephone	\$ 4,750.00	\$ 5,363.00	\$ 4,571.00	\$ 4,373.00	\$ 9,321.00	\$ 9,736.00	\$ 415.00	4.5%
1590 Other	\$ 7,444.00	\$ 7,533.00	\$ 1,300.00	\$ 1,300.00	\$ 7,444.00	\$ 8,833.00	\$ 1,389.00	18.7%
<b>Total Occupancy:</b>	<b>\$ 12,194.00</b>	<b>\$ 13,582.00</b>	<b>\$ 6,145.00</b>	<b>\$ 7,715.00</b>	<b>\$ 18,339.00</b>	<b>\$ 21,297.00</b>	<b>\$ 2,958.00</b>	<b>16.13%</b>
1600 Equipment			\$ 804.00	\$ 1,918.00	\$ 804.00	\$ 1,918.00	\$ 1,114.00	138.56%
1700 Depreciation								
1710 Building	\$ 6,106.00	\$ 6,994.00	\$ 560.00	\$ 826.00	\$ 6,666.00	\$ 7,820.00	\$ 1,154.00	17.3%
1720 Equipment	\$ 6,885.00	\$ 6,685.00	\$ 1,268.00	\$ 1,658.00	\$ 8,153.00	\$ 8,343.00	\$ 190.00	2.3%
<b>Total Depreciation</b>	<b>\$ 12,991.00</b>	<b>\$ 13,679.00</b>	<b>\$ 1,828.00</b>	<b>\$ 2,484.00</b>	<b>\$ 14,819.00</b>	<b>\$ 16,163.00</b>	<b>\$ 1,344.00</b>	<b>9.07%</b>
1800 Miscellaneous								
1810 Clothing					\$ -	\$ -	\$ -	0.0%
1860 Bad Debt					\$ -	\$ -	\$ -	0.0%
1890 Other		\$ 23.00		\$ 9.00	\$ -	\$ 32.00	\$ 32.00	0.0%
<b>Total Miscellaneous</b>	<b>\$ -</b>	<b>\$ 23.00</b>	<b>\$ -</b>	<b>\$ 9.00</b>	<b>\$ -</b>	<b>\$ 32.00</b>	<b>\$ 32.00</b>	<b>0.00%</b>
<b>Expenditures Subtotal</b>	<b>\$ 412,178.00</b>	<b>\$ 387,002.00</b>	<b>\$ 91,704.00</b>	<b>\$ 144,168.00</b>	<b>\$ 503,882.00</b>	<b>\$ 531,170.00</b>	<b>\$ 27,288.00</b>	<b>5.42%</b>
Admin. and Support Allocation	\$ 65,521.00	\$ 57,449.93	\$ 30,132.00	\$ 36,052.00	\$ 95,653.00	\$ 93,501.93	\$ (2,151.07)	-2.2%
<b>Total Expenditures</b>	<b>\$ 477,699.00</b>	<b>\$ 444,451.93</b>	<b>\$ 121,836.00</b>	<b>\$ 180,220.00</b>	<b>\$ 599,535.00</b>	<b>\$ 624,671.93</b>	<b>\$ 25,136.93</b>	<b>4.19%</b>
					0	0		
Units by Payor Source								
Private Pay		13			-	13		
Other Insurance								
Title 19	3,034	2,454	481	591	3,515	3,045		
Contract	3,924	3,239	1,515	1,432	5,439	4,671		
Other Grants								
Other								
<b>Total Units by Programs</b>	<b>6,958</b>	<b>5,706</b>	<b>1,996</b>	<b>2,023</b>	<b>8,954</b>	<b>7,729</b>	<b>(1,225)</b>	<b>-13.68%</b>
					Total Expenditures / Total Units			
Cost per Unit	\$ 68.65	\$ 77.89	\$ 61.04	\$ 89.09	\$ 66.96	\$ 80.82	\$ 13.86	
State Rate Paid FY17/18	\$ 79.18	\$ 79.42	\$ 79.18	\$ 79.42	\$ 79.18	\$ 79.42		
Day Unit								

**SB147 YR3 Mental health Workgroup**

**Room and Board**

Organization

Account Number and Title	Behavioral Management		Capital Area Counseling		Human Services Agency		Total All Providers			
	2017	2018	2017	2018	2017	2018	2017	2018	Change	
1000 Personnel Services							-	-	\$ -	
1010 Administrative							-	-	\$ -	0.0%
1020 Professional/Program Staff	\$ 28,596.00	\$ 30,156.00					28,596.00	30,156.00	\$ 1,560	5.1%
1040 Support Staff	\$ 2,826.00	\$ 3,593.00					2,826.00	3,593.00	\$ 767	27.1%
1050 Client Wages			\$ 14,251.00	\$ 16,605.33			14,251.00	16,605.33	\$ 2,354	16.5%
1060 Temporary Staff							-	-	\$ -	0.0%
<b>Total Personnel Services:</b>	<b>\$ 31,422.00</b>	<b>\$ 33,749.00</b>	<b>\$ 14,251.00</b>	<b>\$ 16,605.33</b>			<b>45,673.00</b>	<b>50,354.33</b>	<b>4,681.33</b>	<b>10.25%</b>
1100 Personnel Benefits and Taxes:							-	-	\$ -	0.0%
1110 Retirement Plans	\$ 504.00	\$ 313.00					504.00	313.00	\$ (191)	-37.9%
1120 Insurance Benefits	\$ 5,907.00	\$ 2,470.00					5,907.00	2,470.00	\$ (3,437)	-58.2%
1130 Other Benefits					2.00	-	2.00	-	\$ (2)	-100.0%
1140 FICA Taxes	\$ 2,149.00	\$ 2,381.00	\$ 1,089.00	\$ 1,270.30			3,238.00	3,651.30	\$ 413	12.8%
1150 Unemployment Insurance			\$ 33.00	\$ 23.79			33.00	23.79	\$ (9)	-27.9%
1160 Worker's Comp. Insurance	\$ 1,329.00	\$ 360.00	\$ 157.00	\$ 169.54			1,486.00	529.54	\$ (956)	-64.4%
1170 Prof. Liability Insurance	\$ 266.00	\$ 252.00					266.00	252.00	\$ (14)	-5.3%
1190 Other	\$ (2,387.00)						(2,387.00)	-	\$ 2,387	-100.0%
<b>Total Personnel Benefits and Taxes:</b>	<b>\$ 7,768.00</b>	<b>\$ 5,776.00</b>	<b>\$ 1,279.00</b>	<b>\$ 1,463.63</b>	<b>2.00</b>	<b>-</b>	<b>9,049.00</b>	<b>7,239.63</b>	<b>(1,809.37)</b>	<b>-20.00%</b>
1200 Prof. Fees and Contract Svcs.							-	-	\$ -	0.0%
1210 Administrative/Financial					1,930.00	1,614.64	1,930.00	1,614.64	\$ (315)	-16.3%
1220 Habilitation/Rehabilitation							-	-	\$ -	0.0%
1230 Medical=							-	-	\$ -	0.0%
1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)							-	-	\$ -	0.0%
1237 Physician Nursing Services							-	-	\$ -	0.0%
1238 Psychiatric Services							-	-	\$ -	0.0%
1290 Other							-	-	\$ -	0.0%
<b>Total Prof. Fees and Contract Svcs.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,930.00</b>	<b>1,614.64</b>	<b>1,930.00</b>	<b>1,614.64</b>	<b>(315.36)</b>	<b>-16.34%</b>
1300 Travel/Transportation							-	-	\$ -	0.0%
1390 Other	\$ 3,660.00	\$ 3,958.00			4,444.00	4,752.57	8,104.00	8,710.57	\$ 607	7.5%
<b>Total Travel/Transportation:</b>	<b>\$ 3,660.00</b>	<b>\$ 3,958.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,444.00</b>	<b>4,752.57</b>	<b>8,104.00</b>	<b>8,710.57</b>	<b>606.57</b>	<b>7.48%</b>
1400 Supplies							-	-	\$ -	0.0%
1440 Food	\$ 24,706.00	\$ 26,803.00			14,245.00	14,553.96	38,951.00	41,356.96	\$ 2,406	6.2%
1490 Other	\$ 2,466.00	\$ 2,471.00	\$ 598.00		861.00	763.85	3,925.00	3,234.85	\$ (690)	-17.6%
<b>Total Supplies</b>	<b>\$ 27,172.00</b>	<b>\$ 29,274.00</b>	<b>\$ 598.00</b>	<b>\$ -</b>	<b>15,106.00</b>	<b>15,317.81</b>	<b>42,876.00</b>	<b>44,591.81</b>	<b>1,715.81</b>	<b>4.00%</b>
1500 Occupancy:							-	-	\$ -	0.0%
1510 Rent of Space							-	-	\$ -	0.0%
1520 Utilities and Telephone	\$ 14,294.00	\$ 12,835.00	\$ 1,301.00	\$ 1,266.97	10,442.00	9,773.69	26,037.00	23,875.66	\$ (2,161)	-8.3%
1590 Other	\$ 12,680.00	\$ 11,808.00	\$ 810.00	\$ 713.24	9,257.00	7,857.76	22,747.00	20,379.00	\$ (2,368)	-10.4%
<b>Total Occupancy:</b>	<b>\$ 26,974.00</b>	<b>\$ 24,643.00</b>	<b>\$ 2,111.00</b>	<b>\$ 1,980.21</b>	<b>19,699.00</b>	<b>17,631.45</b>	<b>48,784.00</b>	<b>44,254.66</b>	<b>(4,529.34)</b>	<b>-9.28%</b>
<b>1600 Equipment</b>	<b>\$ 1,210.00</b>	<b>\$ 1,208.00</b>	<b>\$ 188.94</b>	<b>\$ -</b>	<b>2,202.00</b>	<b>6,207.34</b>	<b>3,412.00</b>	<b>7,604.28</b>	<b>4,192.28</b>	<b>122.87%</b>
1700 Depreciation							-	-	\$ -	0.0%
1710 Building	\$ 5,561.00	\$ 5,413.00			2,646.00	1,767.73	8,207.00	7,180.73	\$ (1,026)	-12.5%
1720 Equipment	\$ 3,015.00	\$ 3,618.00			5,187.00	5,187.48	8,202.00	8,805.48	\$ 603	7.4%
<b>Total Depreciation</b>	<b>\$ 8,576.00</b>	<b>\$ 9,031.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,833.00</b>	<b>6,955.21</b>	<b>16,410.00</b>	<b>15,986.21</b>	<b>(423.79)</b>	<b>-2.58%</b>
1800 Miscellaneous							-	-	\$ -	0.0%
1810 Clothing							-	-	\$ -	0.0%
1860 Bad Debt							-	-	\$ -	0.0%
1890 Other	\$ 83.00	\$ 67.00		\$ 1,774.13	118.00	183.30	201.00	2,024.43	\$ 1,823	907.2%
<b>Total Miscellaneous</b>	<b>\$ 83.00</b>	<b>\$ 67.00</b>	<b>\$ -</b>	<b>\$ 1,774.13</b>	<b>118.00</b>	<b>183.30</b>	<b>201.00</b>	<b>2,024.43</b>	<b>1,823.43</b>	<b>907.18%</b>
<b>Expenditures Subtotal</b>	<b>\$ 106,865.00</b>	<b>\$ 107,706.00</b>	<b>\$ 18,239.00</b>	<b>\$ 22,012.24</b>	<b>51,335.00</b>	<b>52,662.32</b>	<b>176,439.00</b>	<b>182,380.56</b>	<b>5,941.56</b>	<b>3.37%</b>
Admin. and Support Allocation	\$ 22,179.00	\$ 10,422.00	\$ 6,142.00	\$ 4,905.14	3,796.00		32,117.00	15,327.14	\$ (16,790)	-52.3%
<b>Total Expenditures</b>	<b>\$ 129,044.00</b>	<b>\$ 118,128.00</b>	<b>\$ 24,381.00</b>	<b>\$ 26,917.38</b>	<b>55,131.00</b>	<b>52,662.32</b>	<b>208,556.00</b>	<b>197,707.70</b>	<b>(10,848.30)</b>	<b>-5.20%</b>

Units by Payor Source	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Private Pay	9.00	94.00					9.00	94.00		
Other Insurance							-	-		
Title 19	-	-					0	-		
Contract	3,784	3,586		6,481	3,806.00	3,847.00	7,590.00	13,914.00		
Other Grants							-	-		
Other	272	538					272.00	538.00		
<b>Total Units by Programs</b>	<b>4,065</b>	<b>4,218</b>	<b>6,381</b>	<b>6,481</b>	<b>3,806.00</b>	<b>3,847.00</b>	<b>14,252.00</b>	<b>14,546.00</b>	<b>294</b>	<b>2.06%</b>

Cost per Unit	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
	\$ 31.75	\$ 28.01	\$ 3.82	\$ 4.15	\$ 14.49	\$ 13.69	\$ 14.63	\$ 13.59	\$ (1.04)	\$ (2.52)

State Rate Paid	\$ 16.58	\$ 16.63	\$ 16.58	\$ 16.63	\$ 16.58	\$ 16.63	\$ 16.58	\$ 16.63		
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Day unit

	CPT Code	Description	Medicare RVU	50th Percentile	75th Percentile	90th Percentile	Medicare Average
● # ®	90756	Influenza virus vaccine, quadrivalent (ccIV4), derived from cell cultures, subunit, antibiotic free, 0.5mL dosage, for intramuscular use	0.00	0.00	0.00	0.00	22.79
+	90785	Interactive complexity (List separately in addition to the code for primary procedure)	0.41	25.00	38.00	70.00	14.76
	★ 90791	Psychiatric diagnostic evaluation	3.79	175.00	229.50	300.00	136.44
	★ 90792	Psychiatric diagnostic evaluation with medical services	4.24	300.00	350.00	450.00	152.64
	★ 90832	Psychotherapy, 30 minutes with patient	1.84	108.00	150.00	190.00	66.24
+	★ 90833	Psychotherapy, 30 minutes with patient when performed with an evaluation and management service (List separately in addition to the code for primary procedure)	1.92	100.00	140.00	175.00	69.12
	★ 90834	Psychotherapy, 45 minutes with patient	2.46	140.00	175.00	206.00	88.56
+	★ 90836	Psychotherapy, 45 minutes with patient when performed with an evaluation and management service (List separately in addition to the code for primary procedure)	2.42	150.00	200.00	250.00	87.12
	★ 90837	Psychotherapy, 60 minutes with patient	3.69	150.00	175.00	216.00	132.84
+	★ 90838	Psychotherapy, 60 minutes with patient when performed with an evaluation and management service (List separately in addition to the code for primary procedure)	3.20	198.00	250.00	301.00	115.20
	90839	Psychotherapy for crisis; first 60 minutes	3.85	200.00	250.00	356.00	138.60
+	90840	each additional 30 minutes (List separately in addition to code for primary service)	1.84	100.00	150.00	200.00	66.24
	★ 90845	Psychoanalysis	2.64	180.00	250.00	300.00	95.04
	★ 90846	Family psychotherapy (without the patient present), 50 minutes	2.97	150.00	200.00	265.00	106.92
	★ 90847	Family psychotherapy (conjoint psychotherapy) (with patient present), 50 minutes	3.09	150.00	175.00	220.00	111.24
	90849	Multiple-family group psychotherapy	1.04	125.00	200.00	231.00	37.44
	90853	Group psychotherapy (other than of a multiple-family group)	0.74	75.00	116.00	200.00	26.64
+	★ 90863	Pharmacologic management, including prescription and review of medication, when performed with psychotherapy services (List separately in addition to the code for primary procedure)	0.74	98.00	135.00	247.00	26.64
	90865	Narcosynthesis for psychiatric diagnostic and therapeutic purposes (eg, sodium amobarbital (Amytal) interview)	4.74	487.00	487.00	487.00	170.64
	90867	Therapeutic repetitive transcranial magnetic stimulation (TMS) treatment; initial, including cortical mapping, motor threshold determination, delivery and management	0.00	635.00	860.00	1150.00	0.00
	90868	subsequent delivery and management, per session	0.00	450.00	550.00	650.00	0.00
	90869	subsequent motor threshold re-determination with delivery and management	0.00	700.00	900.00	1000.00	0.00

# Evaluation and Management Codes

E/M

CPT Code	Description	Medicare RVU	50th Percentile	75th Percentile	90th Percentile	Medicare Average
★ 99201	Office or other outpatient visit for the evaluation and management of a new patient, which requires these 3 key components: A problem focused history; A problem focused examination; Straightforward medical decision making. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are self limited or minor. Typically, 10 minutes are spent face-to-face with the patient and/or family.	1.26	77.63	103.00	135.00	45.36
★ 99202	Office or other outpatient visit for the evaluation and management of a new patient, which requires these 3 key components: An expanded problem focused history; An expanded problem focused examination; Straightforward medical decision making. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are of low to moderate severity. Typically, 20 minutes are spent face-to-face with the patient and/or family.	2.12	134.00	168.00	215.00	76.32
★ 99203	Office or other outpatient visit for the evaluation and management of a new patient, which requires these 3 key components: A detailed history; A detailed examination; Medical decision making of low complexity. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are of moderate severity. Typically, 30 minutes are spent face-to-face with the patient and/or family.	3.05	200.00	250.00	317.00	109.80
★ 99204	Office or other outpatient visit for the evaluation and management of a new patient, which requires these 3 key components: A comprehensive history; A comprehensive examination; Medical decision making of moderate complexity. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are of moderate to high severity. Typically, 45 minutes are spent face-to-face with the patient and/or family.	4.65	302.00	383.00	492.00	167.40

▲ Revised Code

● New Code

CPT Code	Description	Medicare RVU	50th Percentile	75th Percentile	90th Percentile	Medicare Average
★ 99205	Office or other outpatient visit for the evaluation and management of a new patient, which requires these 3 key components: A comprehensive history; A comprehensive examination; Medical decision making of high complexity. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are of moderate to high severity. Typically, 60 minutes are spent face-to-face with the patient and/or family.	5.85	400.00	511.00	659.00	210.60
99211	Office or other outpatient visit for the evaluation and management of an established patient, that may not require the presence of a physician or other qualified health care professional. Usually, the presenting problem(s) are minimal. Typically, 5 minutes are spent performing or supervising these services.	0.61	45.00	59.00	75.00	21.96
★ 99212	Office or other outpatient visit for the evaluation and management of an established patient, which requires at least 2 of these 3 key components: A problem focused history; A problem focused examination; Straightforward medical decision making. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are self limited or minor. Typically, 10 minutes are spent face-to-face with the patient and/or family.	1.24	81.00	104.00	133.00	44.64
★ 99213	Office or other outpatient visit for the evaluation and management of an established patient, which requires at least 2 of these 3 key components: An expanded problem focused history; An expanded problem focused examination; Medical decision making of low complexity. Counseling and coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are of low to moderate severity. Typically, 15 minutes are spent face-to-face with the patient and/or family.	2.06	126.00	160.00	203.00	74.16
★ 99214	Office or other outpatient visit for the evaluation and management of an established patient, which requires at least 2 of these 3 key components: A detailed history; A detailed examination; Medical decision making of moderate complexity. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are of moderate to high severity. Typically, 25 minutes are spent face-to-face with the patient and/or family.	3.04	195.00	240.00	304.00	109.44



CPT Code	Description	Medicare RVU	50th Percentile	75th Percentile	90th Percentile	Medicare Average
★ 99215	Office or other outpatient visit for the evaluation and management of an established patient, which requires at least 2 of these 3 key components: A comprehensive history; A comprehensive examination; Medical decision making of high complexity. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the presenting problem(s) are of moderate to high severity. Typically, 40 minutes are spent face-to-face with the patient and/or family.	4.10	278.00	360.00	456.00	147.60
▲ 99217	Observation care discharge day management (This code is to be utilized to report all services provided to a patient on discharge from outpatient hospital "observation status" if the discharge is on other than the initial date of "observation status." To report services to a patient designated as "observation status" or "inpatient status" and discharged on the same date, use the codes for Observation or Inpatient Care Services [including Admission and Discharge Services, 99234-99236 as appropriate.]	2.07	161.00	207.00	266.00	74.52
▲ 99218	Initial observation care, per day, for the evaluation and management of a patient which requires these 3 key components: A detailed or comprehensive history; A detailed or comprehensive examination; and Medical decision making that is straightforward or of low complexity. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the problem(s) requiring admission to outpatient hospital "observation status" are of low severity. Typically, 30 minutes are spent at the bedside and on the patient's hospital floor or unit.	2.83	200.00	267.00	330.00	101.88
▲ 99219	Initial observation care, per day, for the evaluation and management of a patient, which requires these 3 key components: A comprehensive history; A comprehensive examination; and Medical decision making of moderate complexity. Counseling and/or coordination of care with other physicians, other qualified health care professionals, or agencies are provided consistent with the nature of the problem(s) and the patient's and/or family's needs. Usually, the problem(s) requiring admission to outpatient hospital "observation status" are of moderate severity. Typically, 50 minutes are spent at the bedside and on the patient's hospital floor or unit.	3.85	275.00	342.00	425.00	138.60

▲ Revised Code

● New Code