

**Sum of All 15 Minutes Units**

\*Data is based only on counselors surveyed (10/05/2020 to 10/30/2020)

| Sum of Total 15 Units      | Agency Name | Column1 | Column2 | Column3    | Column4 | Column5     | % of Total Units |        |
|----------------------------|-------------|---------|---------|------------|---------|-------------|------------------|--------|
| Activity                   | CCS         | LCBH    | LSSSD   | Pennington | VOA     | Grand Total |                  |        |
| CBISA Collaterals          |             |         | 7       | 12         | 38      | 60          | 117              | 0.71%  |
| CBISA Email Correspondence |             | 34      | 18      | 124        | 152     | 240         | 568              | 3.45%  |
| CBISA Group                |             | 383     | 418     | 1,774      | 2,644   | 2,165       | 7,384            | 44.85% |
| CBISA Individual           |             | 78      | 114     | 100        | 139     | 114         | 545              | 3.31%  |
| CBISA Individual Make-Up   |             | 6       | 37      | 98         | 42      | 52          | 235              | 1.43%  |
| CBISA Non-Billable Time    |             | 148     | 118     | 562        | 453     | 482         | 1,763            | 10.71% |
| Other Non-CBISA Time       |             | 2       | 1,280   | 2,541      | 151     | 1,876       | 5,850            | 35.54% |
| Grand Total                |             | 651     | 1,992   | 5,211      | 3,619   | 4,989       | 16,462           |        |

**Group Size**

| Agency Name | Initial Survey<br>September 2020 | Time Study<br>Survey<br>10/05/2020-<br>10/30/2020 |
|-------------|----------------------------------|---|
| CCS         | 3.50                             | 2.25  |
| LCBH        | 4                                | 3.04  |
| LSSSD       | 3.81                             | 3.62  |
| Pennington  | 9                                | 8.05  |
| VOA         | 10                               | 5.16  |
| Average     | 6.06                             | 4.424   |

**Group Session Length (In Minutes)**

| Agency Name | Initial Survey<br>September 2020 | Time Study<br>Survey<br>10/05/2020-<br>10/30/2020 |
|-------------|----------------------------------|---|
| CCS         | 45                               | 46.88   |
| LCBH        | 73                               | 76.67   |
| LSSSD       |                                  | 62.40   |
| Pennington  | 60                               | 82.13   |
| VOA         | 90                               | 79.73   |
| Average     | 67.00                            | 69.56   |

30-60 (Initial Survey)

**Sum of all Billable Session Units**

**\*Data is based only on counselors surveyed (10/05/2020 to 10/30/2020)**

**Sum of Session Units**

**Agency Name**

| Activity                 | CCS | LCBH | LSSSD | Pennington | VOA | Grand Total |
|--------------------------|-----|------|-------|------------|-----|-------------|
| CBISA Group              | 126 | 86   | 416   | 539        | 396 | 1,563       |
| CBISA Individual         | 30  | 29   | 31    | 43         | 25  | 158         |
| CBISA Individual Make-Up | 4   | 10   | 28    | 20         | 20  | 82          |
| Grand Total              | 160 | 125  | 475   | 602        | 441 | 1,803       |

**Sum of Billable 15 Minutes Units**

**\*Data is based only on counselors surveyed (10/05/2020 to 10/30/2020)**

**Sum of Total 15 Units**

**Agency Name**

| Activity                 | CCS | LCBH | LSSSD | Pennington | VOA   | Grand Total |
|--------------------------|-----|------|-------|------------|-------|-------------|
| CBISA Collaterals        |     | 7    | 12    | 38         | 60    | 117         |
| CBISA Group              | 383 | 418  | 1,774 | 2,644      | 2,165 | 7,384       |
| CBISA Individual         | 78  | 114  | 100   | 139        | 114   | 545         |
| CBISA Individual Make-Up | 6   | 37   | 98    | 42         | 52    | 235         |
| Grand Total              | 467 | 576  | 1,984 | 2,863      | 2,391 | 8,281       |

|                   |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|
| Conversion Factor | 2.92 | 4.61 | 4.18 | 4.76 | 5.42 | 4.59 |
|-------------------|------|------|------|------|------|------|

|    | A   | B                     | C      | D   | E                          |
|----|---|-----------------------|--------|---|----------------------------|
| 1  | <b>SB147 Y2 - SUD</b>   |                       |        |   |                            |
| 2  | <b>Final Recommended Outpatient</b>                                       |                       |        |   |                            |
| 3  | <b>Year 2 survey</b>  |                       |        |   |                            |
| 4  | <b>Model Calculation</b>  | <b>Survey results</b> |        |   |                            |
| 5  | Salary (Average of Survey Results)  | \$ 41,167.45          |        |   |                            |
| 6  | B&T (Average of Survey Results)   | \$ 8,914.61           | 21.65% |   |                            |
| 7  | Total Personnel   | \$ 50,082.06          |        |   |                            |
| 8  |   |                       |        |   |                            |
| 9  | Personnel Cost Percentage (Average of Outpatient from Cost Report)        | 52.60%                |        |   |                            |
| 10 |   |                       |        |   |                            |
| 11 | Total Personnel   | \$ 50,082.06          |        |   |                            |
| 12 | Non Personnel Cost  | \$ 45,123.80          |        |   |                            |
| 13 | Cost of 1 FTE   | \$ 95,205.86          |        |   |                            |
| 14 |   |                       |        |   |                            |
| 15 | Hours Billable for Service (50%)  | 1040                  |        |   |                            |
| 16 |   |                       |        |   |                            |
| 17 | <b>Individual Model Calculation Results</b>                               |                       |        |   |                            |
| 18 | Modeled Individual Rate (hour unit)                                       | \$ 91.54              |        |   |                            |
| 19 | Modeled Individual Rate (15 min unit)                                     | \$ 22.89              |        |   |                            |
| 20 |   |                       |        |   |                            |
| 21 | 2018 CPI-U (for 2019 rate)  | 2.25%                 |        |   |                            |
| 22 | Indexed Modeled Individual Rate (15 min unit)                             | \$ 23.41              |        |   |                            |
| 23 |   |                       |        |   |                            |
| 24 | 2019 CPI-U (for 2020 rate)  | 2.07%                 |        |   |                            |
| 25 | Indexed modeled Individual rate (15 min unit)                             | \$ 23.89              |        |   |                            |
| 26 |   |                       |        |   |                            |
| 27 |   | Group Model           |        |   |                            |
| 28 |   | 28% of Individual     |        |   |                            |
| 29 |   |                       |        |   |                            |
| 30 | <b>Indexed Final Individual Rate</b>                                      | \$ <b>23.89</b>       |        |   |                            |
| 31 | Group Determined to be 28% of Individual                                  | 28%                   |        |   |                            |
| 32 | <b>Modeled Group Rate</b>   | \$ <b>6.69</b>        |        |   |                            |
| 33 |   |                       |        |   |                            |
| 34 | The outpatient rural rate is billed based on a minimum distance travelled |                       |        |   |                            |
| 35 |   |                       |        |   |                            |
|    |   |                       |        | <b>Examples of Revenue Projection for CBISA</b> |                            |
|    |   |                       |        | <b>Service Type</b>                             | <b>Revenue/Hour</b>        |
|    |   |                       |        | Individual Session                              | \$ 95.56                   |
|    |   |                       |        | Collateral                                      | \$ 95.56                   |
|    |   |                       |        | Group session of 3                              | \$ 80.28                   |
|    |   |                       |        | Group session of 4                              | \$ 107.04                  |
|    |   |                       |        | Group session of 5                              | \$ 133.80                  |
|    |   |                       |        |   | *billed as 15 minutes unit |

## Telehealth Cost Estimates

| Product Type       | Product Lifespan                                  | Cost/Unit | Cost/Client          | Comments  |
|--------------------|---|-----------|----------------------|---|
| Amazon Fire Tablet | 33 Sessions X 2 Clients: 66 sessions/device (LSS) | \$72.50   | $\$72.5/2 = \$36.25$ | Has an expected life expectancy of two clients (LSS)<br>(Assuming it cost \$15 to mail one way) |
| Mailing Services   | \$15 to mail one way X 2: \$30                    | \$30.00   | $\$30/1 = \$30.00$   |   |

|  |                |
|--|----------------|
| <b>Est. Total for Clients who only need the tablet</b> | <b>\$66.25</b> |
|--|----------------|

|                |   |         |                    |   |
|----------------|---|---------|--------------------|---|
| Wi-Fi Hot Spot | 33 Sessions X 3 Clients: 99 sessions/device(Assumption) | \$99.00 | $\$99/3 = \$33.00$ | Has an expected life expectancy of three clients (Assumption) |
|----------------|---|---------|--------------------|---|

|  |                |
|--|----------------|
| <b>Est. Total for Tablet and Hot spot device</b> | <b>\$99.25</b> |
|--|----------------|

|             |                       |  |         |  |
|-------------|-----------------------|--|---------|--|
| Data Charge | Additional \$25/month |  | \$25.00 |  |
|-------------|-----------------------|--|---------|--|

|                                       |               |                 |
|---------------------------------------|---------------|-----------------|
| Example of six months Telehealth cost | Hardware      | \$99.25         |
|                                       | Data (\$25*6) | \$150.00        |
|                                       | <b>Total</b>  | <b>\$249.25</b> |

|    | A  | B                               | C | D                                   | E                     | F               |
|----|--|---------------------------------|---|-------------------------------------|-----------------------|-----------------|
| 2  | <b>Provider Reimbursement Methodology Review- JJRI ART</b> |                                 |   |                                     |                       |                 |
| 3  | Data used from SB147 Year 3 Final Model                    |                                 |   |                                     |                       |                 |
| 4  | Draft Model w/o LCBH                                       |                                 |   | Draft Model                         |                       |                 |
| 5  | <b>Standard CYF/SED Group Rate Calculation w/o LCBH</b>    |                                 |   | <b>JJRI - ART Services w/o SEBH</b> |                       |                 |
| 6  |  |                                 |   |                                     |                       |                 |
| 7  | All Providers minus LCBH                                   | 15 Minutes Unit                 |   | All Providers                       | 90 min. Session       | 15 Minutes Unit |
| 8  | Total Average Operating Costs                              | \$ 118,286.04                   |   | Total Average Operating Costs       | \$ 28,409.73          | \$ 28,409.73    |
| 9  | AVG Units From Cost Reports                                | \$ 6,194.80                     |   | AVG Units From Cost Reports         | 414                   | 2,482           |
| 10 | Cost per unit  | 19.09                           |   | Cost per unit                       | \$ 68.68              | \$ 11.45        |
| 11 |  |                                 |   |                                     |                       |                 |
| 12 | 2020 Cost and Rate Difference                              | 1.58% and 2.07% CPI-U Inflation |   | 2020 Cost and Rate Difference       | 1.58% CPI-U Inflation |                 |
| 13 | 84.51%   | \$ 19.80                        |   | 8.31%                               | \$ 69.76              | \$ 11.63        |
| 14 |  |                                 |   |                                     |                       |                 |
| 15 |  | 15 Minutes Unit                 |   |                                     | 90 min. Session       | 15 Minutes Unit |
| 16 | SFY20 Rate   | \$ 10.73                        |   | SFY20 Rate                          | \$ 64.41              | \$ 10.74        |
| 17 | SFY21 Rate   | \$ 10.94                        |   | SFY21 Rate                          | \$ 65.70              | \$ 10.95        |
| 18 |  |                                 |   |                                     |                       |                 |
| 20 | Rural Cost (20% addon) + Inflation                         | \$ 23.76                        |   | Rural Cost (20% addon) + Inflation  | \$ 83.72              | \$ 13.95        |
| 21 | SFY20 Rural Rate   | \$ 12.90                        |   | SFY20 Rural Rate                    | \$ 77.38              | \$ 12.90        |
| 22 | SFY21 Rural Rate   | \$ 13.16                        |   | SFY21 Rural Rate                    | \$ 78.93              | \$ 13.16        |

|    | A       | B  | C            | D            | E           | F            | G | H                         | I                           | J                           |
|----|---------|--|--------------|--------------|-------------|--------------|---|---------------------------|-----------------------------|-----------------------------|
| 1  |         | <b>Provider Reimbursement Methodology Review- JJRI ART</b>                     |              |              |             |              |   |                           |                             |                             |
| 2  |         | <b>ART Services - cost report data</b>   |              |              |             |              |   |                           | All Providers               | All Providers w/o SEBH      |
| 3  |         | <b>Data used from 2019 Cost Report</b>   | CACS         | LSS          | NEMH        | SEBH         |   | Sum                       | Average of Cost Report Data | Average of Cost Report Data |
| 4  |         | ART Services   |              |              |             |              |   |                           |                             |                             |
| 5  |         |  |              |              |             |              |   |                           |                             |                             |
| 6  | Line 9  | ART Services 1020 Professional/Program Staff Personnel Expense                 | \$ 5,490.00  | \$ 39,825.00 | \$ 1,954.00 | \$ 51,500.00 |   | \$ 98,769.00              | \$ 24,692.25                | \$ 15,756.33                |
| 7  |         | Portion B&T Attributed to 1020   | \$ 1,885.00  | \$ 12,284.00 | \$ 635.50   | \$ 9,594.00  |   | \$ 24,398.50              | 6105.648406                 | \$ 4,936.07                 |
| 8  |         | Percentage   | 100%         | 100%         | 86%         | 100%         |   |                           | 100%                        | 99%                         |
| 9  |         | ART Services 1020 Professional/Program Staff Personnel with Benefits and Taxes | \$ 7,375     | \$ 52,109    | \$ 2,590    | \$ 61,094    |   | \$ 123,168                | \$ 30,798                   | \$ 20,692                   |
| 10 |         |  |              |              |             |              |   |                           |                             |                             |
| 11 | Line 13 | ART Services Total Personnel Expense   | \$ 5,490.00  | \$ 39,825.00 | \$ 2,263.00 | \$ 51,500.00 |   | \$ 99,078.00              | \$ 24,769.50                | \$ 15,859.33                |
| 12 | Line 23 | ART services Benefits and Taxes  | \$ 1,885     | \$ 12,284    | \$ 736      | \$ 9,594     |   | \$ 24,499.00              | \$ 6,124.75                 | \$ 4,968.33                 |
| 13 |         | Misc. ART Exp.   | \$ 3,339     | \$ 18,301    | \$ 1,106    | \$ 18,657    |   | \$ 41,403                 | \$ 10,350.80                | \$ 7,582.06                 |
| 14 | Line 57 | Total Expenditure ART Services   | \$ 10,714    | \$ 70,410    | \$ 4,105    | \$ 79,751    |   | \$ 164,980.19             | \$ 41,245                   | \$ 28,410                   |
| 15 |         |  |              |              |             |              |   |                           |                             |                             |
| 16 |         |  |              |              |             |              |   |                           |                             |                             |
| 17 |         | <b>ART services 1020 to total expenditures ART Services</b>                    | 68.83%       | 74.01%       | 63.08%      | 76.61%       |   |                           | 74.67%                      | 72.84%                      |
| 18 |         |  |              |              |             |              |   |                           |                             |                             |
| 19 |         | <b>Benefits and taxes as a percentage of total Expense</b>                     | 17.59%       | 17.45%       | 17.93%      | 12.03%       |   |                           | 14.85%                      | 17.49%                      |
| 20 |         |  |              |              |             |              |   |                           |                             |                             |
| 21 |         |  |              |              |             |              |   |                           |                             |                             |
| 22 |         | <b>Direct ART Cost</b>   | \$ 7,375     | \$ 52,109    | \$ 2,590    | \$ 61,094    |   | \$ 123,168                | \$ 30,798                   | \$ 20,692                   |
| 23 |         |  |              |              |             |              |   |                           |                             |                             |
| 24 |         |  |              |              |             |              |   |                           |                             |                             |
| 25 |         | <b>Total Indirect Cost</b>   | \$ 3,339     | \$ 18,301    | \$ 1,515    | \$ 18,657    |   | \$ 41,813                 | \$ 10,447                   | \$ 7,717                    |
| 26 |         |  |              |              |             |              |   |                           |                             |                             |
| 27 |         | <b>Indirect cost as a percentage of total Expenditures</b>                     | 31.17%       | 25.99%       | 36.92%      | 23.39%       |   |                           | 25.33%                      | 27.16%                      |
| 28 |         |  |              |              |             |              |   |                           |                             |                             |
| 29 |         |  |              |              |             |              |   |                           |                             |                             |
| 30 |         | <b>Benefits and Taxes as a percentage of Direct ART Cost</b>                   | 25.56%       | 23.57%       | 28.42%      | 15.70%       |   |                           | 19.89%                      | 24.01%                      |
| 31 |         |  |              |              |             |              |   |                           |                             |                             |
| 32 |         | Cost Report Units  | 396          | 799          | 46          | 341          |   | 1,582                     | 396                         | 414                         |
| 33 |         |  |              |              |             |              |   |                           |                             |                             |
| 42 |         | <b>Other Information</b>   |              |              |             |              |   |                           |                             |                             |
| 43 |         | Cost per Unit from 2018 cost report  |              |              |             |              |   | Average from Cost reports | Calculated Rate from above  | Calculated Rate from above  |
| 44 |         | Cost per Unit from 2019 cost report  | \$ 27.06     | \$ 88.12     | \$ 89.24    | \$ 233.87    |   | \$ 109.57                 | \$ 104.29                   | \$ 68.68                    |
| 45 |         | SFY19 Rate   |              |              |             |              |   | Total Costs               | Average Costs               | Average Costs               |
| 46 |         | STARS Title XIX Expenditure SFY 2020   | \$ 16,102.00 | \$ 27,628.00 | \$ 2,120.15 | \$ 7,208.62  |   |                           |                             |                             |
| 47 |         | STARS Contract Expenditure SFY 2020  | \$ 8,370.00  | \$ 13,171.00 |             | \$ 12,177.96 |   |                           |                             |                             |
| 48 |         | STARS Paid Expenditure SFY 2020  | \$ 24,472.00 | \$ 40,799.00 | \$ 2,120.15 | \$ 19,386.58 |   | \$ 86,777.73              | \$ 21,694.43                | \$ 20,768.58                |

|    | A   | B                               | C | D  | E                     | F                 |
|----|---|---------------------------------|---|--|-----------------------|-------------------|
| 1  |   |                                 |   |  |                       |                   |
| 2  | <b>Provider Reimbursement Methodology Review- CJI MRT</b> |                                 |   |  |                       |                   |
| 3  | CJI MRT Services - cost report data                       |                                 |   |  |                       |                   |
| 4  | Draft Model Example                                       | Data used from 2019 Cost Report |   |  |                       |                   |
| 5  |   | CJI MRT Services                |   |  |                       |                   |
| 6  | All Providers   |                                 |   | All Providers Minus Compass Point  |                       |                   |
| 7  | Total Average Operating Cost                              | \$ 81,116.33                    |   | Total Average Operating Cost   | \$ 79,292.00          |                   |
| 8  |   |                                 |   |  |                       |                   |
| 9  | Total Cost of MRT Team                                    | \$ 81,116.33                    |   | Total Cost of MRT Team   | \$ 79,292.00          |                   |
| 10 | AVG Units From Cost Reports                               | 2,178                           |   | AVG Units From Cost Reports  | 2,456                 |                   |
| 11 | Daily MRT Cost per unit                                   | \$ 37.24                        |   | Daily MRT Cost per unit  | \$ 32.29              |                   |
| 12 |   |                                 |   |  |                       |                   |
| 13 | 2020 Cost and Rate Difference                             | 1.58% CPI-U Inflation           |   | 2020 Cost and Rate Difference  | 1.58% CPI-U Inflation |                   |
| 14 | 4.36%   | \$ 37.83                        |   | 20.38%   | \$ 32.80              |                   |
| 15 |   |                                 |   |  |                       |                   |
| 16 |   |                                 |   |  | 90 Min. Session Rate  | 15 Min. Unit Rate |
| 17 | SFY20 Rate  | \$ 39.48                        |   | SFY20 Rate   | \$ 39.48              | \$ 6.58           |
| 18 | SFY21 Rate  | \$ 40.27                        |   | SFY21 Rate   | \$ 40.27              | \$ 6.71           |
| 19 |   |                                 |   |  |                       |                   |
| 20 | Rural rate (20% addon)                                    | \$ 44.69                        |   | Rural rate (20% addon)   | \$ 38.74              |                   |
| 21 | Rural rate (20% addon) + Inflation                        | \$ 45.39                        |   | Rural rate (20% addon) + Inflation   | \$ 39.35              |                   |
| 22 | SFY20 Rural Rate  | \$ 47.36                        |   | SFY20 Rural Rate   | \$ 47.36              |                   |
| 23 | SFY21 Rural Rate  | \$ 48.31                        |   | SFY21 Rural Rate   | \$ 48.31              |                   |
| 24 |   |                                 |   |  |                       |                   |
| 25 |   |                                 |   | Outpatient Modeled Rate inflated for 2020 is \$6.69 for 15 minutes unit (see Year 2 SUD Model) |                       |                   |
| 26 |   |                                 |   |  |                       |                   |

| A  | B   | C  | D             | E            | F  | G            | H            | I             | J                         | K                           | L                                  | M                                | N   | O    | P                      |
|----|---|--|---------------|--------------|--|--------------|--------------|---------------|---------------------------|-----------------------------|------------------------------------|----------------------------------|---|------|------------------------|
| 1  | <b>Provider Reimbursement Methodology Review- CJI MRT</b> |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 2  | <b>MRT Services - cost report data</b>                    |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 3  |   | Addiction Recovery Centers of the Black Hills                                  | CACS          | LSS          | Northern Hills Alcohol and Drug Services Inc DBA Compass Point | Pennington   | VOA          |               |                           | All Providers               |                                    |                                  | Morning Star Family Ministry (Martin Addiction Recovery Center) |      |                        |
| 4  |   |  |               |              |  |              |              |               | Sum                       | Average of Cost Report Data | Average of all minus Compass Point | South Dakota Urban Indian Health |   |      | LSS Telebased services |
| 5  |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 6  | Line 9  | MRT Services 1020 Professional/Program Staff Personnel Expense                 | \$ 52,008.00  | \$ 4,818.00  | \$ 60,044.00   | \$ 35,740.00 | \$ 17,223.00 | \$ 55,604.00  | \$ 225,437.00             | \$ 37,572.83                | \$ 37,939.40                       |                                  |   |      | \$ 23,745.00           |
| 7  |   | Portion B&T Attributed to 1020   | \$ 4,484.91   | \$ 2,133.00  | \$ 12,282.00   | \$ 5,055.00  | \$ 4,297.22  | \$ 10,086.66  | \$ 38,338.80              | \$ 6,036.52                 | \$ 6,212.52                        |                                  |   |      | \$ 4,321.00            |
| 8  |   | Percentage   | 63%           | 100%         | 100%   | 100%         | 90%          | 100%          |                           | 87%                         | 85%                                |                                  |   |      | 100%                   |
| 9  |   | MRT Services 1020 Professional/Program Staff Personnel with Benefits and Taxes | \$ 56,493     | \$ 6,951     | \$ 72,326  | \$ 40,795    | \$ 21,520    | \$ 65,691     | \$ 263,776                | \$ 43,609                   | \$ 44,152                          |                                  |   |      | \$ 28,066              |
| 10 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 11 | Line 13   | MRT Services Total Personnel Expense   | \$ 82,855.00  | \$ 4,818.00  | \$ 60,044.00   | \$ 35,740.00 | \$ 19,190.00 | \$ 55,672.00  | \$ 258,319.00             | \$ 43,053.17                | \$ 44,515.80                       |                                  |   |      | \$ 23,745.00           |
| 12 | Line 23   | MRT services Benefits and Taxes  | \$ 7,145      | \$ 2,133     | \$ 12,282  | \$ 5,055     | \$ 4,788     | \$ 10,099     | \$ 41,502.00              | \$ 6,917.00                 | \$ 7,289.40                        |                                  |   |      | \$ 4,321               |
| 13 |   | Misc. MRT Exp.   | \$ 70,935     | \$ 3,372     | \$ 29,834  | \$ 49,443    | \$ 7,150     | \$ 26,143     | \$ 186,877                | \$ 31,146.17                | \$ 27,486.80                       |                                  |   |      | \$ 12,158              |
| 14 | Line 57   | Total Expenditure MRT Services   | \$ 160,935    | \$ 10,323    | \$ 102,160   | \$ 90,238    | \$ 31,128    | \$ 91,914     | \$ 486,698.00             | \$ 81,116                   | \$ 79,292                          |                                  |   |      | \$ 40,224              |
| 15 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 16 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 17 |   | MRT services 1020 to total expenditures MRT Services                           | 35.10%        | 67.34%       | 70.80%   | 45.21%       | 69.13%       | 71.47%        |                           | 53.76%                      |                                    |                                  |   |      | 69.77%                 |
| 18 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 19 |   | Benefits and taxes as a percentage of total Expense                            | 4.44%         | 20.66%       | 12.02%   | 5.60%        | 15.38%       | 10.99%        |                           | 8.53%                       |                                    |                                  |   |      | 10.74%                 |
| 20 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 21 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 22 |   | Direct MRT Cost  | \$ 56,493     | \$ 6,951     | \$ 72,326  | \$ 40,795    | \$ 21,520    | \$ 65,691     | \$ 263,776                | \$ 43,609                   |                                    |                                  |   |      | \$ 28,066              |
| 23 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 24 |   | Total Indirect Cost  | \$ 104,442    | \$ 3,372     | \$ 29,834  | \$ 49,443    | \$ 9,608     | \$ 26,223     | \$ 222,922                | \$ 37,507                   |                                    | \$ -                             | \$ -  |      | \$ 12,158              |
| 25 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 26 |   | Indirect cost as a percentage of total Expenditures                            | 64.90%        | 32.66%       | 29.20%   | 54.79%       | 30.87%       | 28.53%        |                           | 46.24%                      |                                    |                                  |   |      | 30.23%                 |
| 27 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 28 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 29 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 30 |   | Benefits and Taxes as a percentage of Direct MRT Cost                          | 12.65%        | 30.69%       | 16.98%   | 12.39%       | 22.25%       | 15.37%        |                           | 15.86%                      |                                    |                                  |   |      | 15.40%                 |
| 31 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 32 |   | Cost Report Units  | 2,594         | 380          | 3,014  | 789          | 2,321        | 3,971         | 13,069                    | Average Units               | 2,178                              | 2,456                            |   |      | 615                    |
| 33 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 34 |   | STARS Units by facility FY   | 2,582         | 331          | 2,661  | 784          | 2,361        | 3,285         |                           |                             |                                    | 207                              | 1   |      |                        |
| 35 |   | Other Units from Cost Report   |               |              |  |              |              | 291           |                           |                             |                                    |                                  |   |      |                        |
| 36 |   | STARS and Other Units  | 2,582         | 331          | 2,661  | 784          | 2,361        | 3,576         |                           |                             |                                    | 207                              | 1   |      |                        |
| 37 |   | STARS and other Units Rate   | \$ 62.33      | \$ 31.19     | \$ 38.39   | \$ 115.10    | \$ 13.18     | \$ 25.70      |                           |                             |                                    |                                  |   |      |                        |
| 38 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 39 |   | STARS Telebased Units  |               |              |  |              |              | 251           |                           |                             |                                    |                                  |   | 215  | 640                    |
| 40 |   | STARS Rural units  | 295           |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 41 |   |  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 42 |   | Other Information  |               |              |  |              |              |               |                           |                             |                                    |                                  |   |      |                        |
| 43 |   | Cost per Unit from 2018 cost report  | \$ 40.53      | \$ -         | \$ -   | \$ 90.11     | \$ 29.73     | \$ 31.97      | Average from Cost reports | Calculated Rate from above  |                                    |                                  |   |      |                        |
| 44 |   | Cost per Unit from 2019 cost report  | \$ 62.04      | \$ 27.17     | \$ 33.90   | \$ 114.37    | \$ 13.41     | \$ 23.15      | \$ 45.67                  | \$ 37.24                    | \$ 32.29                           |                                  |   |      | \$ 65.40               |
| 45 |   | SFY19 Rate   | \$ 39.48      | \$ 39.48     | \$ 39.48   | \$ 39.48     | \$ 39.48     | \$ 39.48      | Total Costs               | Average Costs               |                                    |                                  |   |      |                        |
| 46 |   | STARS Title XIX Expenditure SFY 2019   | \$ -          | \$ -         | \$ -   | \$ -         | \$ -         | \$ -          | \$ -                      | \$ -                        | \$ -                               | \$ -                             | \$ -  | \$ - |                        |
| 47 |   | STARS Contract Expenditure SFY 2019  | \$ 100,676.30 | \$ 12,700.04 | \$ 101,735.00  | \$ 29,974.96 | \$ 90,181.40 | \$ 137,103.92 | \$ 519,468.34             | \$ 57,718.70                | \$ 7,910.92                        | \$ 9,854.80                      |   |      | \$ 29,331.00           |
| 48 |   | STARS Paid Expenditure SFY 2019  | \$ 100,676.30 | \$ 12,700.04 | \$ 101,735.00  | \$ 29,974.96 | \$ 90,181.40 | \$ 137,103.92 | \$ 519,468.34             | \$ 61,267.17                | \$ 7,910.92                        | \$ 9,854.80                      |   |      | \$ 29,331.00           |