

## Meeting Agenda

SB 147 – Provider Rate Methodology Workgroup

Ramkota hotel, Lake Sharp Room, Pierre, SD

July 11, 2018

1:00 p.m. – 4:00 p.m. (Central Time)

Conference Call 1-866-410-8397

Access Code: 243-320-4489

- I. Welcome and Introductions (Amy Iversen-Pollreisz)
- II. Review and finalize minutes from April 25<sup>th</sup> meeting (Laurie Mikkonen)
- III. Review survey results, model methodology and provider information (Laurie Mikkonen)
- IV. Next steps – Outpatient and Low-Intensity Residential (Laurie Mikkonen)

# MINUTES

## SB147 Behavioral Health- Substance Use Disorder Subgroup

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April 25, 2018

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### In Attendance

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DSS: Tiffany Wolfgang • Melanie Boetel • Brendan Smith  
Amy Iversen-Pollreisz • Laurie Mikkonen • Greg Evans  
Brenda Tidball-Zeltinger • Laura Schaeffer • Stacy Bruels

Community Provider  
Representatives: Terry Dosch, Council of SUD Directors • Amy Hartman, VOA • Michelle  
Carpenter, DCI • Gary Tuschen, Carroll Institute • Michelle Spies, HSA  
• Susan Sandgren, TRCMHC

Unavailable: Mary LeVee, DSS • Stacia Nissen, South Dakota Urban Indian Health

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### Welcome and Introductions

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Amy Iversen-Pollreisz:

- Welcome participants and thanked everyone for their willingness to be part of this group
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### Overview of SB 147 Workgroup Purpose

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Laurie Mikkonen:

- Provided overview of SB147 and bill requirements
- Described steering committee, consensus framework, and workgroup purpose.
  - The public website location can be found at:  
<https://dhs.sd.gov/workgroups.aspx#PROVIDERRATE>
    - This location will also house all meeting minutes, agenda's, and work product of this group.
- Rate setting and stakeholder input has happened historically.
  - The bill memorialized this process.

- One of the outcomes in the consensus framework is that providers will support the rate methodology and recommendations that are a result of the rate modeling analysis.
  - The legislative scope of SB147 is not about the adequacy of funding, but to build on the rate setting and rate modeling processes that have been utilized by DSS.
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## List of Services and Priorities in Year 2

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Tiffany Wolfgang:

- Provided an overview of services covered through this workgroup and recommended prioritization of services based on volume of providers and dollars spent
  - Recommendation to review outpatient services first given the volume of providers and relationship the outpatient counseling services will have to other rates.
  - Recommendation to next focus on Low Intensity, then Inpatient, Detox and PRTF.
    - Workgroup voiced agreement
  - There will be opportunity to streamline billing codes.
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## Rate Methodology Overview

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Greg Evans:

- Provided an overview of historical methodology
    - Not all costs are allowable under Medicaid reimbursement
    - Described cost reporting methodology and review process
    - May look to use information from cost reports in combination with obtaining more current information through a provider survey and/or other market survey information
  - Brenda Tidball-Zeltinger provided additional historical context and other issues that continue to arise as rates are defined.
  - Beginning with outpatient will assist in correlating to other service categories.
  - Discussed other methodologies for rate settings
  - After determining rate methodology, the prospective component outlined in the bill would include some inflationary method for indexing costs forward.
    - The Steering Committee adopted CPIU as the method that would be used.
  - Consensus from the workgroup was to use the historical model Greg reviewed with some factor for indexing forward.
    - We will be surveying providers to get the most recent salary and wage data and to confirm billable hours.
  - Discussion regarding co-payments.
    - If copayments will continue, the method in which copays are implemented would be to net the copayment from the prospective rate developed.
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## Next Steps

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- Consensus to begin with outpatient services

- Terry Dosch indicated that he was comfortable using the current rate model; however, consideration should be given to additional factors such as licensure requirements, market/workforce challenges, and urban versus rural settings.
- Workgroup should bring any other market survey information to next meeting
- State staff will begin developing questions for a survey of providers that requests information on current wages and the above noted challenges for workgroup review and feedback.
  - Survey development and responses will be gathered in preparation for the next meeting.
  - The next meeting date will be determined after a timeline is established to gain appropriate feedback and review.
  - Workgroup members will pilot survey before rolling out to larger group
- Terry Dosch will obtain feedback from the Council of Substance Abuse Directors on costs, copays, and staff salaries prior to our next scheduled meeting.
- Amy Iversen-Pollreisz will bring to the next meeting the current salary range of similar State staff.

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## Adjournment

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There being no further business, the meeting was adjourned.

Rebecca Sivertson, Recorder

	A	B	C	D
1				
2		<b>Individual Outpatient Summary</b>		
3		<b>Preliminary Model Calculation (Scenario #1)</b>		
4		Salary (Average of Survey Results)	\$ 38,547.85	
5		B&T (Average of Survey Results)	\$ 8,590.56	18.2%
6		Total Personnel	\$ 47,138.41	
7				
8		Personnel Cost Percentage (Average of Outpatient Direct Care from Cost Report)	53%	
9				
10		Total Personnel	\$ 47,138.41	
11		Non Personnel Cost	\$ 42,138.88	
12		Total Cost of 1 FTE	\$ 89,277.28	
13				
14		Hours Available for Service (Average of Survey Results)	1121	53.9%
15		Documentation	579	27.8%
16		Training/Certification	41	2.0%
17		Paid Holidays	71	3.4%
18		Vacation, Sick, and Personal Time	148	7.1%
19		Team Meetings or Other Trainings	98	4.7%
20		Other	21	1.0%
21			2080	
22				
23		Modeled Hour Rate (Total Cost of 1 FTE/Hours Available for Service)	\$ 79.67	
24		<b>Modeled 15 Minute Rate (Hour Rate/4)</b>	<b>\$ 19.92</b>	
25				
26				
27				
28				
29				
30				
31				
32		<b>Preliminary Model Calculation (Scenario #2)</b>		
33		Salary (Average of Survey Results)	\$ 38,547.85	
34		B&T (Average of Survey Results)	\$ 8,590.56	18.2%
35		Total Personnel	\$ 47,138.41	
36				
37		Personnel Cost Percentage (Average of Outpatient Personnel Costs from Survey, question 3b)	70%	
38				
39		Total Personnel	\$ 47,138.41	
40		Non Personnel Cost	\$ 20,307.24	
41		Total Cost of 1 FTE	\$ 67,445.65	
42				
43		<b>Hours Available for Service (Average of Survey Results)</b>	1121	53.9%
44		Documentation	579	27.8%
45		Training/Certification	41	2.0%
46		Paid Holidays	71	3.4%
47		Vacation, Sick, and Personal Time	148	7.1%
48		Team Meetings or Other Trainings	98	4.7%
49		Other	21	1.0%
50			2080	
51				
52		Modeled Hour Rate (Total Cost of 1 FTE/Hours Available for Service)	\$ 60.19	
53		<b>Modeled 15 Minute Rate (Hour Rate/4)</b>	<b>\$ 15.05</b>	
54				
55		Current (SFY19) 15 Minute Individual Rate	\$ 23.04	

A	B	C	D	E
1			HSA	
2	<b>1 What is the average annual salary and benefits and taxes of the following counselors at your facility for one FTE?</b>			
3	Addiction Counselor Trainee	Salary	Benefits and Taxes	FTE used for average
4	With HS Diploma/GED	\$ -	\$ -	0.00
5	With Associate's Degree	\$ 30,160.00	\$ 2,889.33	0.75
6	With Bachelor's Degree	\$ 29,120.00	\$ 9,277.13	1.00
7	With Master's Degree	\$ -	\$ -	0.00
8				
9	Certified Addiction Counselor			
10	With HS Diploma/GED	\$ -	\$ -	0.00
11	With Associate's Degree	\$ -	\$ -	0.00
12	With Bachelor's Degree	\$ 32,968.00	\$ 6,118.70	2.00
13	With Master's Degree	\$ -	\$ -	0.00
14				
15	Licensed Addiction Counselor	\$ 29,569.28	\$ 2,819.50	1.00
16				
17	Dually Credentialed Addiction Counselor - Master's in MH field and SUD credentialed			
18	Trainee	\$ -	\$ -	0.00
19	Certified Addiction Counselor	\$ -	\$ -	0.00
20	Licensed Addiction Counselor	\$ 44,123.73	\$ 10,481.06	3.00
21	Total			7.75
22				
23				
24	Clinical Supervisor	\$ 52,280.80	\$ 12,206.31	2.00
25				0.50
26	<b>2 What percentage of Clinical Supervisor's hours is spent on the following?</b>			8.25
27	Direct Patient Care	25%		
28	Supervisory/Administrative Work	75%		
29		100%		
30		Salary	B&T	
31	Total Direct Care Expense	\$ 305,756.88	\$ 64,047.38	
32	Total Direct Care FTE	8.25	8.25	
33	Average per Provider	\$ 37,061.44	\$ 7,763.32	
34	Average Total Personnel per Provider	\$ 44,824.76		
35				
36	Percentage of B&T to Total Personnel	17.32%		
37				
38				
39	<b>3a. Please provide the percentage of total personnel costs for your facility, (i.e. Total salary, benefits, and taxes cost divided by total costs). [total expense per CR]</b>	71%	60%	
40				
41	<b>3b. Please provide the percentage of personnel outpatient costs for outpatient services at your facility, (i.e. outpatient salary, benefits, and taxes cost divided by outpatient total costs). [OP exp per CR] = early intervention/individual, group/iop, specialized meth</b>	74%	48%	
42				
43				
44	<b>4 How much billable time per full time counselor is available for services per year on average?</b>	1041	50.0%	
45	Documentation	651	31.3%	
46	Training/Certification	20	1.0%	
47	Paid Holidays	48	2.3%	
48	Vacation, Sick, and Personal Time	248	11.9%	
49	Team Meetings or Other Trainings	72	3.5%	
50	Other	0	0.0%	
51		2080		
52				
53	<b>5 What is the average group size for your non-CBISA group-based service?</b>	12		
54				
55	Model Calculation			
56	Salary (Average)	\$ 37,061.44		
57	B&T (Average)	\$ 7,763.32		
58	Total Personnel	\$ 44,824.76		
59				
60	Personnel Cost Percentage (Average of Outpatient)	48%		
61	Cost of 1 FTE	\$ 93,775.64		
62				
63	Hours Available for Service (Average)	1041		
64				
65	Hour Rate	\$ 90.08		
66	<b>15 Minute Individual Rate</b>	\$ 22.52		
67				
68	Current (SFY19) 15 Minute Individual Rate	\$ 23.04		
69				
70	<b>LEGEND</b>			
71	As Reported/Verified			
72	Verified			
73	Verified and Updated			
74	Verified on CR			
75	Pulled from CR			

**Additional Information for survey questions 3a and 3b.**

	Cost Report Line	HSA
Early Intervention/Individual 1020 Professional/Program Staff Personnel Expense	9	\$ 61,670
Early Intervention/Individual Total Personnel Expense	13	\$ 97,739
Percentage		63%
Early Intervention/Individual Benefits and Taxes	23	\$ 15,991
Portion Attributed to 1020		\$ 10,090
Total Early Intervention/Individual 1020 Professional/Program Staff Personnel with Benefits and Taxes		\$ 71,760
Total Early Intervention/Individual Expense	57	\$ 140,301
Group IOP 1020 Professional/Program Staff Personnel Expense	9	\$ 43,048
Group IOP Total Personnel Expense	13	\$ 76,275
Percentage		56%
Group IOP Benefits and Taxes	23	\$ 20,355
Portion Attributed to 1020		\$ 11,488
Total Group IOP 1020 Professional/Program Staff Personnel with Benefits and Taxes		\$ 54,536
Total Group IOP Expense	57	\$ 124,132
Total Outpatient 1020 Professional/Program Staff Personnel Expense with Benefits and Taxes		\$ 126,296
Total Outpatient Total Expense		\$ 264,433
<b>Percentage of Outpatient Direct Care Expense to Total Outpatient Expense</b>		<b>48%</b>
Total 1020 Professional/Program Staff Personnel Expense	9	\$ 4,809,590
Total Personnel Expense	13	\$ 5,916,225
Percentage		81%
Total Benefits and Taxes	23	\$ 1,448,818
Portion Attributed to 1020		\$ 1,177,815
Total 1020 Professional/Program Staff Personnel with Benefits and Taxes		\$ 5,987,405
Total Expense	57	\$ 9,977,204
<b>Percentage of Total Direct Care Expense to Total Expense</b>		<b>60%</b>

	A	B	C	D	E	F
1	Provider:	Human Service Agency				
2	Reporting Period:	7/1/2016 - 6/30/2017				
3						
4	SCHEDULE A - EXPENSES				Division of Alcohol and Drug Abuse (DADA)	
5		Total	Adjustments	Admin and Support	Early Intervention/Individual	Group/IOP
6	Account Number and Title					
7	1000 PERSONNEL SERVICES:					
8	1010 Administrative	317,238	0	140,486	6,477	6,477
9	1020 Professional/Program Staff	4,809,590	0	0	61,670	43,048
10	1040 Support Staff	730,057	0	232,578	29,592	26,750
11	1050 Client Wages	59,340	0	0	0	0
12	1060 Temporary Staff	0	0	0	0	0
13	TOTAL PERSONNEL SERVICES	5,916,225	0	373,064	97,739	76,275
14	1100 PERSONNEL BENEFITS AND TAXES:					
15	1110 Retirement Plans	0	0	0	0	0
16	1120 Insurance Benefits	900,722	0	45,123	8,641	10,987
17	1130 Other Benefits	19,309	5,435	342	10	1,269
18	1140 FICA Taxes	426,348	0	25,963	7,201	5,561
19	1150 Unemployment Insurance	925	0	574	0	0
20	1160 Worker's Comp. Insurance	65,288	0	3,130	72	297
21	1170 Prof. Liability Insurance	22,508	0	21,325	0	0
22	1190 Other	13,717	0	600	67	2,242
23	TOTAL PERSONNEL BENEFITS AND TAXES	1,448,818	5,435	97,058	15,991	20,355
24	1200 PROF FEES & CONTRACT SVCS:					
25	1210 Administrative/Financial	188,005	622	42,501	1,449	2,370
26	1220 Habilitation/Rehabilitation	2,347	0	0	0	0
27	1230 Medical=	0				
28	1231 Other Medical (Dental, Dietary, OT, PT, Optometric, Pharmacy, Speech Pathology and Audiology)	0	0	0	0	0
29	1237 Physician/Nursing Services	184,147	0	0	0	0
30	1238 Psychiatric Services	18,335	0	0	0	0
31	1290 Other	388,424	3,433	15,877	486	737
32	TOTAL PROF FEES & CONTRACT SVCS	781,259	4,056	58,379	1,934	3,108
33	1300 TRAVEL/TRANSPORTATION:					
34	1390 Other	187,316	5,646	2,194	3,469	1,096
35	TOTAL TRAVEL/TRANSPORTATION	187,316	5,646	2,194	3,469	1,096
36	1400 SUPPLIES:					
37	1440 Food	181,961	0	0	48	0
38	1490 Other	626,123	1,162	7,500	2,011	4,967
39	TOTAL SUPPLIES	808,084	1,162	7,500	2,059	4,967
40	1500 OCCUPANCY:					
41	1510 Rent of Space	136,012	0	0	0	0
42	1520 Utilities & Telephone	222,002	0	12,433	3,381	3,386
43	1590 Other	215,216	0	15,956	2,898	2,615
44	TOTAL OCCUPANCY:	573,229	0	28,388	6,278	6,002
45	1600 EQUIPMENT:	53,227	406	10,285	343	-354
46	1700 DEPRECIATION:					
47	1710 Building	106,306	0	11,692	2,259	3,458
48	1720 Equipment	79,819	3,550	8,086	56	217
49	TOTAL DEPRECIATION	186,124	3,550	19,779	2,315	3,676
50	1800 MISCELLANEOUS:					
51	1810 Clothing	300	300	0	0	0
52	1860 Bad Debt	802	802	0	0	0
53	1890 Other	21,820	225	1,274	256	583
54	TOTAL MISCELLANEOUS	22,922	1,327	1,274	256	583
55	Expenditure Subtotal	9,977,204	21,581	597,920	130,385	115,707
56	Admin. and Support Allocation		N/A	-597,920	9,916	8,425
57	TOTAL EXPENDITURES	9,977,204	21,581	0	140,301	124,132



	A	B	C	D	E
1			Three Rivers		
2	1	What is the average annual salary and benefits and taxes of the following counselors at your facility for one FTE?			
3		Addiction Counselor Trainee	Salary	Benefits and Taxes	FTE used for average
4		With HS Diploma/GED	\$ -	\$ -	0.00
5		With Associate's Degree	\$ -	\$ -	0.00
6		With Bachelor's Degree	\$ -	\$ -	0.00
7		With Master's Degree	\$ -	\$ -	0.00
8					
9		Certified Addiction Counselor			
10		With HS Diploma/GED	\$ -	\$ -	0.00
11		With Associate's Degree	\$ -	\$ -	0.00
12		With Bachelor's Degree	\$ -	\$ -	0.00
13		With Master's Degree	\$ -	\$ -	0.00
14					
15		Licensed Addiction Counselor	\$ 32,000.00	\$ 21,628.00	0.75
16					
17		Dually Credentialed Addiction Counselor - Master's in MH field and SUD credentialed			
18		Trainee	\$ -	\$ -	0.00
19		Certified Addiction Counselor	\$ -	\$ -	0.00
20		Licensed Addiction Counselor	\$ -	\$ -	0.00
21		Total			0.75
22					
23					
24		Clinical Supervisor	\$ -	\$ -	0.00
25					0.00
26	2	What percentage of Clinical Supervisor's hours is spent on the following?			0.75
27		Direct Patient Care	0		
28		Supervisory/Administrative Work	0		
29			0%		
30			Salary	B&T	
31		Total Direct Care Expense	\$ 24,000.00	\$ 16,221.00	
32		Total Direct Care FTE	0.75	0.75	
33		Average per Provider	\$ 32,000.00	\$ 21,628.00	
34		Average Total Personnel per Provider	\$ 53,628.00		
35					
36		Percentage of B&T to Total Personnel	40.33%		
37					
38					
39	3a.	Please provide the percentage of total personnel costs for your facility, (i.e. Total salary, benefits, and taxes cost divided by total costs). [total expense per CR]	82%	52%	
40					
41	3b.	Please provide the percentage of personnel outpatient costs for outpatient services at your facility, (i.e. outpatient salary, benefits, and taxes cost divided by outpatient total costs). [OP exp per CR] = early intervention/individual, group/iop, specialized meth	71%	40%	
42					
43					
44	4	How much billable time per full time counselor is available for services per year on average?	556	26.7%	
45		Documentation	596	28.7%	
46		Training/Certification	40	1.9%	
47		Paid Holidays	80	3.8%	
48		Vacation, Sick, and Personal Time	240	11.5%	
49		Team Meetings or Other Trainings	200	9.6%	
50		Other	368	17.7%	
51			2080		
52					
53	5	What is the average group size for your non-CBISA group-based service?	4		
54					
55		Model Calculation			
56		Salary (Average)	\$ 32,000.00		
57		B&T (Average)	\$ 21,628.00		
58		Total Personnel	\$ 53,628.00		
59					
60		Personnel Cost Percentage (Average of Outpatient)	40%		
61		Cost of 1 FTE	\$ 133,402.99		
62					
63		Hours Available for Service (Average)	556		
64					
65		Hour Rate	\$ 239.93		
66		15 Minute Individual Rate	\$ 59.98		
67					
68		Current (SFY19) 15 Minute Individual Rate	\$ 27.78		
69			(rural)		
70		<b>LEGEND</b>			
71		As Reported/Verified			
72		Verified			
73		Verified and Updated			
74		Verified on CR			
75		Pulled from CR			

A	B	C	D	E
1		Dakota Counseling		
2	<b>1 What is the average annual salary and benefits and taxes of the following counselors at your facility for one FTE?</b>			
3	Addiction Counselor Trainee	Salary	Benefits and Taxes	FTE used for average
4	With HS Diploma/GED	\$ -	\$ -	0.00
5	With Associate's Degree	\$ -	\$ -	0.00
6	With Bachelor's Degree	\$ 28,486.00	\$ 7,691.00	2.00
7	With Master's Degree	\$ 32,417.00	\$ 8,753.00	2.00
8				
9	Certified Addiction Counselor			
10	With HS Diploma/GED	\$ -	\$ -	0.00
11	With Associate's Degree	\$ -	\$ -	0.00
12	With Bachelor's Degree	\$ 39,874.00	\$ 10,771.00	1.00
13	With Master's Degree	\$ -	\$ -	0.00
14				
15	Licensed Addiction Counselor	\$ 38,882.00	\$ 10,498.00	3.00
16				
17	Dually Credentialed Addiction Counselor - Master's in MH field and SUD credentialed			
18	Trainee	\$ -	\$ -	0.00
19	Certified Addiction Counselor	\$ -	\$ -	0.00
20	Licensed Addiction Counselor	\$ 55,215.00	\$ 14,908.00	1.00
21	Total			9.00
22				
23				
24	Clinical Supervisor	\$ 71,616.00	\$ 19,336.00	1.00
25				0.20
26	<b>2 What percentage of Clinical Supervisor's hours is spent on the following?</b>			9.20
27	Direct Patient Care	20%		
28	Supervisory/Administrative Work	80%		
29		100%		
30		Salary	B&T	
31	Total Direct Care Expense	\$ 347,864.20	\$ 93,928.20	
32	Total Direct Care FTE	9.20	9.20	
33	Average per Provider	\$ 37,811.33	\$ 10,209.59	
34	Average Total Personnel per Provider	\$ 48,020.91		
35				
36	Percentage of B&T to Total Personnel	21.26%		
37				
38				
39	<b>3a. Please provide the percentage of total personnel costs for your facility, (i.e. Total salary, benefits, and taxes cost divided by total costs). [total expense per CR]</b>	27%	61%	
40				
41	<b>3b. Please provide the percentage of personnel outpatient costs for outpatient services at your facility, (i.e. outpatient salary, benefits, and taxes cost divided by outpatient total costs). [OP exp per CR] = early intervention/individual, group/iop, specialized meth</b>	27%	59%	
42				
43				
44	<b>4 How much billable time per full time counselor is available for services per year on average?</b>	1343	64.6%	
45	Documentation	260	12.5%	
46	Training/Certification	25	1.2%	
47	Paid Holidays	88	4.2%	
48	Vacation, Sick, and Personal Time	208	10.0%	
49	Team Meetings or Other Trainings	156	7.5%	
50	Other	0	0.0%	
51		2080		
52				
53	<b>5 What is the average group size for your non-CBISA group-based service?</b>	15		
54				
55	Model Calculation			
56	Salary (Average)	\$ 37,811.33		
57	B&T (Average)	\$ 10,209.59		
58	Total Personnel	\$ 48,020.91		
59				
60	Personnel Cost Percentage (Average of Outpatient)	59%		
61	Cost of 1 FTE	\$ 81,564.46		
62				
63	Hours Available for Service (Average)	1343		
64				
65	Hour Rate	\$ 60.73		
66	<b>15 Minute Individual Rate</b>	\$ 15.18		
67				
68	Current (SFY19) 15 Minute Individual Rate	\$ 23.04		
69				
70	<b>LEGEND</b>			
71	As Reported/Verified			
72	Verified			
73	Verified and Updated			
74	Verified on CR			
75	Pulled from CR			

A	B	C	D	E
1			SD Urban Indian	
2	<b>1 What is the average annual salary and benefits and taxes of the following counselors at your facility for one FTE?</b>			
3	Addiction Counselor Trainee	Salary	Benefits and Taxes	FTE used for average
4	With HS Diploma/GED	\$ -	\$ -	0.00
5	With Associate's Degree	\$ -	\$ -	0.00
6	With Bachelor's Degree	\$ -	\$ -	0.00
7	With Master's Degree	\$ -	\$ -	0.00
8				
9	Certified Addiction Counselor			
10	With HS Diploma/GED	\$ -	\$ -	0.00
11	With Associate's Degree	\$ -	\$ -	0.00
12	With Bachelor's Degree	\$ 51,147.20	\$ 9,527.82	1.00
13	With Master's Degree	\$ -	\$ -	0.00
14				
15	Licensed Addiction Counselor	\$ 46,779.20	\$ 14,133.33	1.00
16				
17	Dually Credentialed Addiction Counselor - Master's in MH field and SUD credentialed			
18	Trainee	\$ -	\$ -	0.00
19	Certified Addiction Counselor	\$ -	\$ -	0.00
20	Licensed Addiction Counselor	\$ -	\$ -	0.00
21	Total			2.00
22				
23				
24	Clinical Supervisor	\$ 65,291.20	\$ 19,185.72	1.00
25				
26	<b>2 What percentage of Clinical Supervisor's hours is spent on the following?</b>			2.75
27	Direct Patient Care	75%		
28	Supervisory/Administrative Work	25%		
29		100%		
30		Salary	B&T	
31	Total Direct Care Expense	\$ 146,894.80	\$ 38,050.44	
32	Total Direct Care FTE	3.75	3.75	
33	Average per Provider	\$ 39,171.95	\$ 10,146.78	
34	Average Total Personnel per Provider	\$ 49,318.73		
35				
36	Percentage of B&T to Total Personnel	20.57%		
37				
38				
39	<b>3a. Please provide the percentage of total personnel costs for your facility, (i.e. Total salary, benefits, and taxes cost divided by total costs). [total expense per CR]</b>	69%		
40			no CR, used 53%	
41	<b>3b. Please provide the percentage of personnel outpatient costs for outpatient services at your facility, (i.e. outpatient salary, benefits, and taxes cost divided by outpatient total costs). [OP exp per CR] = early intervention/individual, group/iop, specialized meth</b>	35%		
42				
43				
44	<b>4 How much billable time per full time counselor is available for services per year on average?</b>	1358	65.3%	
45	Documentation	200	9.6%	
46	Training/Certification	20	1.0%	
47	Paid Holidays	72	3.5%	
48	Vacation, Sick, and Personal Time	170	8.2%	
49	Team Meetings or Other Trainings	260	12.5%	
50	Other	0	0.0%	
51		2080		
52				
53	<b>5 What is the average group size for your non-CBISA group-based service?</b>	9		
54				
55	Model Calculation			
56	Salary (Average)	\$ 39,171.95		
57	B&T (Average)	\$ 10,146.78		
58	Total Personnel	\$ 49,318.73		
59				
60	Personnel Cost Percentage (Average of Outpatient)	53%		
61	Cost of 1 FTE	\$ 93,054.21		
62				
63	Hours Available for Service (Average)	1358		
64				
65	Hour Rate	\$ 68.52		
66	<b>15 Minute Individual Rate</b>	\$ 17.13		
67				
68	Current (SFY19) 15 Minute Individual Rate	\$ 23.04		
69				
70	<b>LEGEND</b>			
71	As Reported/Verified			
72	Verified			
73	Verified and Updated			
74	Verified on CR			
75	Pulled from CR			

A	B	C	D	E
1			VOA	
2	<b>1 What is the average annual salary and benefits and taxes of the following counselors at your facility for one FTE?</b>			
3	Addiction Counselor Trainee	Salary	Benefits and Taxes	FTE used for average
4	With HS Diploma/GED	\$ -	\$ -	0.00
5	With Associate's Degree	\$ 30,000.00	\$ 8,700.00	1.00
6	With Bachelor's Degree	\$ 33,000.00	\$ 9,570.00	3.00
7	With Master's Degree	\$ 35,000.00	\$ 10,150.00	1.00
8				
9	Certified Addiction Counselor			
10	With HS Diploma/GED	\$ -	\$ -	0.00
11	With Associate's Degree	\$ -	\$ -	0.00
12	With Bachelor's Degree	\$ 35,000.00	\$ 10,150.00	2.00
13	With Master's Degree	\$ -	\$ -	0.00
14				
15	Licensed Addiction Counselor	\$ 39,000.00	\$ 11,310.00	2.00
16				
17	Dually Credentialed Addiction Counselor - Master's in MH field and SUD credentialed			
18	Trainee	\$ 40,000.00	\$ 11,600.00	1.00
19	Certified Addiction Counselor	\$ -	\$ -	0.00
20	Licensed Addiction Counselor	\$ 42,000.00	\$ 12,180.00	3.50
21	Total			13.50
22				
23				
24	Clinical Supervisor	\$ 45,000.00	\$ 13,050.00	2.00
25				1.00
26	<b>2 What percentage of Clinical Supervisor's hours is spent on the following?</b>			14.50
27	Direct Patient Care	50%		
28	Supervisory/Administrative Work	50%		
29		100%		
30		Salary	B&T	
31	Total Direct Care Expense	\$ 544,001.00	\$ 157,761.00	
32	Total Direct Care FTE	14.50	14.50	
33	Average per Provider	\$ 37,517.31	\$ 10,880.07	
34	Average Total Personnel per Provider	\$ 48,397.38		
35				
36	Percentage of B&T to Total Personnel	22.48%		
37				
38				
39	<b>3a. Please provide the percentage of total personnel costs for your facility, (i.e. Total salary, benefits, and taxes cost divided by total costs). [total expense per CR]</b>	69%	54%	
40			ok	
41	<b>3b. Please provide the percentage of personnel outpatient costs for outpatient services at your facility, (i.e. outpatient salary, benefits, and taxes cost divided by outpatient total costs). [OP exp per CR] = early intervention/individual, group/iop, specialized meth</b>	76%	55%	
42				
43				
44	<b>4 How much billable time per full time counselor is available for services per year on average?</b>	1040	50.0%	
45	Documentation	800	38.5%	
46	Training/Certification	20	1.0%	
47	Paid Holidays	80	3.8%	
48	Vacation, Sick, and Personal Time	80	3.8%	
49	Team Meetings or Other Trainings	60	2.9%	
50	Other	0	0.0%	
51		2080		
52				
53	<b>5 What is the average group size for your non-CBISA group-based service?</b>	10		
54				
55	Model Calculation			
56	Salary (Average)	\$ 37,517.31		
57	B&T (Average)	\$ 10,880.07		
58	Total Personnel	\$ 48,397.38		
59				
60	Personnel Cost Percentage (Average of Outpatient)	55%		
61	Cost of 1 FTE	\$ 88,001.57		
62				
63	Hours Available for Service (Average)	1040		
64				
65	Hour Rate	\$ 84.62		
66	<b>15 Minute Individual Rate</b>	\$ 21.15		
67				
68	Current (SFY19) 15 Minute Individual Rate	\$ 23.04		
69				
70	<b>LEGEND</b>			
71	As Reported/Verified			
72	Verified			
73	Verified and Updated			
74	Verified on CR			
75	Pulled from CR			

	B	C	D	E	F
1				Carroll	
2	1	What is the average annual salary and benefits and taxes of the following counselors at your facility for one FTE?			
3		Addiction Counselor Trainee	Salary	Benefits and Taxes	FTE used for average
4		With HS Diploma/GED	\$ 33,000.00	\$ 7,755.00	1.00
5		With Associate's Degree	\$ -	\$ -	0.00
6		With Bachelor's Degree	\$ 35,009.00	\$ 8,227.00	1.00
7		With Master's Degree	\$ 37,373.00	\$ 8,782.00	3.00
8					
9		Certified Addiction Counselor			
10		With HS Diploma/GED	\$ -	\$ -	0.00
11		With Associate's Degree	\$ 35,009.00	\$ 8,227.00	1.00
12		With Bachelor's Degree	\$ 37,698.00	\$ 8,859.00	4.00
13		With Master's Degree	\$ -	\$ -	0.00
14					
15		Licensed Addiction Counselor	\$ 41,637.00	\$ 9,785.00	5.00
16					
17		Dually Credentialed Addiction Counselor - Master's in MH field and SUD credentialed			
18		Trainee	\$ -	\$ -	0.00
19		Certified Addiction Counselor	\$ -	\$ -	0.00
20		Licensed Addiction Counselor	\$ -	\$ -	0.00
21		Total			15.00
22					
23					
24		Clinical Supervisor	\$ 50,000.00	\$ 11,750.00	1.00
25					0.00
26	2	What percentage of Clinical Supervisor's hours is spent on the following?			15.00
27		Direct Patient Care	0%		
28		Supervisory/Administrative Work	100%		
29			100%		
30			Salary	B&T	
31		Total Direct Care Expense	\$ 574,114.00	\$ 134,916.00	
32		Total Direct Care FTE	15.00	15.00	
33		Average per Provider	\$ 38,274.27	\$ 8,994.40	
34		Average Total Personnel per Provider	\$ 47,268.67		
35					
36		Percentage of B&T to Total Personnel	19.03%		
37					
38					
39	3a.	Please provide the percentage of total personnel costs for your facility, (i.e. Total salary, benefits, and taxes cost divided by total costs). [total expense per CR]	64.50%	47%	
40					
41	3b.	Please provide the percentage of personnel outpatient costs for outpatient services at your facility, (i.e. outpatient salary, benefits, and taxes cost divided by outpatient total costs). [OP exp per CR] = early intervention/individual, group/iop, specialized meth	65.20%	61%	
42					
43					
44	4	How much billable time per full time counselor is available for services per year on average?	923	44.4%	
45		Documentation	923	44.4%	
46		Training/Certification	62	3.0%	
47		Paid Holidays	80	3.8%	
48		Vacation, Sick, and Personal Time	80	3.8%	
49		Team Meetings or Other Trainings	12	0.6%	
50		Other	0	0.0%	
51			2080		
52					
53	5	What is the average group size for your non-CBISA group-based service?	11		
54					
55		Model Calculation			
56		Salary (Average)	\$ 38,274.27		
57		B&T (Average)	\$ 8,994.40		
58		Total Personnel	\$ 47,268.67		
59					
60		Personnel Cost Percentage (Average of Outpatient)	61%		
61		Cost of 1 FTE	\$ 77,814.60		
62					
63		Hours Available for Service (Average)	923		
64					
65		Hour Rate	\$ 84.31		
66		15 Minute Individual Rate	\$ 21.08		
67					
68		Current (SFY19) 15 Minute Individual Rate	\$ 23.04		
69					
70		LEGEND			
71		As Reported/Verified			
72		Verified			
73		Verified and Updated			
74		Verified on CR			
75		Pulled from CR			

## Outpatient Survey/Cost Report Comparison

Provider	Preliminary Individual Modeled		Follow-Up Survey		Follow-Up Survey		Net	
	Rate (hour) Specific to Provider (Scenario 1)	Current SFY19 Individual Rate (hour)	Question: Individual Cost per Hour	2017 CR Individual Cost per Hour	Question: Outpatient Revenue	2017 CR OP Expense		
Carroll	\$ 84.31	\$ 92.16	\$ 31.22	\$ 129.84	\$ 1,137,133	\$ 823,760	\$ 313,373	*includes group in cost per hour
DCI	\$ 60.73	\$ 92.16	\$ 150.76	\$ 91.40	\$ 380,691	\$ 339,601	\$ 41,090	
HSA	\$ 90.08	\$ 92.16	\$ 172.84	\$ 228.22	\$ 275,131	\$ 270,816	\$ 4,315	
Three Rivers	\$ 239.93	\$ 111.12	\$ 232.00	\$ 139.96	\$ 19,812	\$ 27,713	\$ (7,901)	
VOA	\$ 84.62	\$ 92.16	\$ 72.80	\$ 69.96	\$ 303,777	\$ 252,117	\$ 51,660	

\*DCI Cost Report information is from 2016

### Participating Providers

ABC  
 Addiction Recovery of the Black Hills  
 Avera Addiction Care  
 Bartels  
 BMS  
 CACS  
 Carroll  
 Choices  
 CCS  
 Compass Point  
 DCI  
 Glory House  
 HSA  
 Keystone  
 Lewis and Clark  
 Martin  
 Pennington City County  
 ROADS  
 SDUIH  
 Three Rivers  
 VOA  
 Wellfully  
 YFS