

Meeting Agenda

SB 147 – Provider Rate Methodology Workgroup

Ramkota Hotel, Lake Sharp Room, Pierre, SD

September 12, 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
- II. Review and finalize minutes from July 11th meeting
- III. Finalize Outpatient model – Individual and Group
- IV. Review survey results, model methodology and provider information for Low-Intensity Residential
- V. Next steps – Low-Intensity Residential and Inpatient
- VI. Copayments
- VII. Public Comment

MINUTES

SB147 Subgroup

July 11, 2018
1-3 pm
Ramkota Hotel
Pierre, SD

In Attendance

DSS	Tiffany Wolfgang , Melanie Boetel, Greg Evans , Brendan Smith, Brenda Tidball-Zeltinger, Amy Iversen-Pollreisz, Laurie Mikkonen, Laura Schaeffer
Work Group Members	Amy Hartman, Gary Tuschen, Michelle Carpenter, Michelle Spies, Stacia Nissen, Susan Sandgren, Terry Dosch

Welcome and Introductions

- Amy Iversen-Pollreisz welcomed the group and thanked them for their participation.
-

Review and finalize minutes from April 25th meeting

- Laurie Mikkonen made a motion to approve the minutes as submitted, Terry Dosch moved to approve and Michelle Carpenter seconded the motion, minutes were approved.
-

Review survey results, model methodology and provider information

- DSS staff reviewed the survey information received on outpatient treatment services. Survey information was sent to all contracted substance use disorder providers with all reporting back information. The reported information was used to develop the rate model. The resulting preliminary modeled rate was slightly lower than the rate currently paid. Due to differences between the cost reports, personnel data, and survey information submitted by agencies, there was discussion about what other type of information may be needed or verified to support the rate model. Consensus was the rate methodology was sound, but the data/information received needed further review by agencies to ensure all information is being

accurately reported before finalizing. The workgroup members are going to review the information submitted in the survey for any potential updates based on the discussion. It will be important to reconcile these differences if the individual and group counseling rate will be used as the basis moving forward in other models for levels of care such as low intensity, etc.

- **Follow-up needed:**

- By 7/18/18, DSS staff will send the workgroup members their cost report snapshot so the work group members can logic check against all other costs to ensure all items are being accounted for in the model.
- By 8/1/18, work group members will report back to Greg Evans and Brendan Smith feedback on cost report snapshot as well as reviewing the billable time, non-direct personnel services costs, and any other missing information from original survey and cost report information.

Next Steps- Outpatient and Low- Intensity Residential Review

- Laurie Mikkonen asked the workgroup about the type of information that would need to be collected/surveyed on the next level of care being reviewed, 3.1 Low-Intensity Residential Treatment services. There was initial discussion about looking at how to break out the residential (room/board) costs from the direct treatment costs as well as identifying “other” costs low-intensity service providers incur as part of the service.
- **Next Steps:**
 - By 7/25/18, DSS will send the work group members a draft survey for low-intensity services.
 - By 8/1/18, work group members will provide feedback on the survey to Greg Evans and Brendan Smith.

Public Comment

Laurie Mikkonen asked for any public comment, being none the meeting was adjourned.

	A	B	C	D
1		Updated Outpatient Model Summary		
2		September 12, 2018		
3		Model Calculation		
4		Salary (Average of Survey Results)	\$ 38,547.85	
5		B&T (Average of Survey Results)	\$ 8,590.56	
6		Total Personnel	\$ 47,138.41	
7				
8		Personnel Cost Percentage (Average of Outpatient)	52.60%	
9				
10		Total Personnel	\$ 47,138.41	
11		Non Personnel Cost	\$ 42,471.58	
12		Cost of 1 FTE	\$ 89,609.99	
13				
14		Hours Available for Service	1104	53.1%
15		Documentation	580	27.9%
16		Training/Certification	40	1.9%
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	38	1.8%
21			2080	
22				
23		Individual Model Calculation Results		
24		Modeled Individual Rate (hour unit)	\$ 81.16	
25		Modeled Individual Rate (15 minute unit)	\$ 20.29	
26		Current (SFY19) Individual Rate (15 minute unit)	\$ 23.04	
27				
28		Group Model Calculation Results		
29		Average Group Size from Survey Results	9	
30		Group Rate (15 minute unit)	\$ 2.25	
31		Current (SFY19) Group Rate (15 minute unit)	\$ 5.91	

A	B	C	D	E
1			HSA	
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	\$ 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	2 What percentage of Clinical Supervisor's hours is spent on the following?			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	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]	74%	60%	
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	81%	48%	
42				
43				
44	4 How much billable time per full time counselor is available for services per year on average?	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	5 What is the average group size for your non-CBISA group-based service?	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	15 Minute Individual Rate	\$ 22.52		
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			

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	LEGEND			
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	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	\$ 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	2 What percentage of Clinical Supervisor's hours is spent on the following?			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	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]	27%	61%	
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	27%	59%	
42				
43				
44	4 How much billable time per full time counselor is available for services per year on average?	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	5 What is the average group size for your non-CBISA group-based service?	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	15 Minute Individual Rate	\$ 15.18		
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			

A	B	C	D	E
1			SD Urban Indian	
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	\$ 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			3.00
22				
23				
24	Clinical Supervisor	\$ 65,291.20	\$ 19,185.72	1.00
25				
26	2 What percentage of Clinical Supervisor's hours is spent on the following?			3.75
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	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]	69%		
40			no CR, used 53%	
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	35%		
42				
43				
44	4 How much billable time per full time counselor is available for services per year on average?	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	5 What is the average group size for your non-CBISA group-based service?	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	15 Minute Individual Rate	\$ 17.13		
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			

A	B	C	D	E
1			VOA	
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	\$ 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	2 What percentage of Clinical Supervisor's hours is spent on the following?			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	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]	69%	54%	
40			ok	
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	76%	55%	
42				
43				
44	4 How much billable time per full time counselor is available for services per year on average?	980	47.1%	
45	Documentation	860	41.3%	
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	5 What is the average group size for your non-CBISA group-based service?	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)	980		
64				
65	Hour Rate	\$ 89.80		
66	15 Minute Individual Rate	\$ 22.45		
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			

A	B	C	D	E
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?	934	44.9%	
45	Documentation	934	44.9%	
46	Training/Certification	32	1.5%	
47	Paid Holidays	80	3.8%	
48	Vacation, Sick, and Personal Time	88	4.2%	
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)	934		
64				
65	Hour Rate	\$ 83.31		
66	15 Minute Individual Rate	\$ 20.83		
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			

	A	B	C
1	Group Size Summary Results from Outpatient Survey		
2			
3	Compass Point	10	10
4	HSA	12	12
5	Youth and Family Services	8	8
6	BMS	5	5
7	Choices	13	13
8	Lewis and Clark	8	8
9	CACS	10	10
10	Bartels	9	9
11	KeyStone	14	14
12	City/County	8	8
13	Martin	5	
14	Three Rivers	4	
15	CCS	8	8
16	Dakota Counseling	15	15
17	Action for the Betterment of the Community	3	
18	Avera Addiction Care	16	16
19	SD Urban Indian	9	9
20	VOA	10	10
21	Carroll	11	11
22	WellFully	5	5
23	Addiction Recovery Centers of the Black Hills	11	11
24	Glory House	9	9
25	ROADS	15	15
26	Average:	9	10
27			
28			Removed

A	B	C	D	E	F	G	H	I	J	
1	Low Intensity Residential Services - Preliminary Survey Results									
2	Survey Results									
3	Calculations/Other Information									
4		Carroll	HSA	New Dawn	Pennington	DCI	Glory House	Sum	Average	
5	1.	On average, how many hours of group counseling do you provide each week for residents?	8.0	7.9	6.0	4.0	4.0	4.0	33.9	5.7
6	2.	On average, how many hours of individual counseling do you provide each week for residents?	1.0	2.0	1.0	1.0	1.0	1.0	7.0	1.2
7		Percent group to total	89%	80%	86%	80%	80%	80%	83%	83%
8	3.	What is your current total bed capacity for low intensity residential services?	87.0	16.0	24.0	8.0	55.0	45.0	235.0	39.2
9	4.	What was your average occupancy percentage?	86%	86%	92%	87%	56%	87%	494%	82%
10	5.	What was your total revenue and expenses for low intensity residential services?								
11		Revenue	\$ 1,309,442	\$ 360,330	\$ 472,257	\$ 281,888	\$ 340,270	\$ 1,100,170	\$ 3,864,357.00	\$ 644,059.50
12		Expense	\$ 1,301,142	\$ 470,762	\$ 471,648	\$ 308,206	\$ 418,509	\$ 1,100,170	\$ 4,070,437.00	\$ 678,406.17
13		Profit (Loss)	\$ 8,300	\$ (110,432)	\$ 609	\$ (26,318)	\$ (78,239)	\$ -	\$ (206,080)	\$ (34,347)
14	6.	Please provide the percentage of direct care costs for low intensity residential services at your facility	44%	63%	21%	61%	54%	33%	276%	46%
15		DSS calculated percentage used in survey	44%	63%	21%	61%	54%	33%	277%	46%
16	7.	What are the average number of hours per week per resident spent on case management, transitional services and other non-counseling supports?	4.0	5.0	6.0	5.0	7.0	4.0	31.0	5.2
17	8.	By percentage of time, which staff members provide the case management, transitional services and other non-counseling supports?	Residential Workers 60%	Coordinator - 20%	Counselors 70%	Counselors 75%	Counselors 90%	Case Mgr/Empl Staff 90%		
18			Counselors, Case Mgr 40%	Counselor - 20%	CD Tech staff 30%	Tech Staff 20%	Residential Staff 10%	Counselor 10%		
19				Medical Staff - 25%		Nursing 5%				
20				Case Manager - 25%						
21				Transportation - 10%						
22	9.	What are the average annual salary and benefits for residential worker/tech at your facility?								
23		Salary	\$ 30,600.00	\$ 31,499.00	\$ 22,880.00	\$ 36,858.00	\$ 24,128.00	\$ 27,800	\$ 145,965.00	\$ 28,960.83
24		Benefits	\$ 7,200.00	\$ 11,134.00	\$ 720.00	\$ 9,215.00	\$ 6,514.56	\$ 2,391	\$ 34,783.56	\$ 6,195.76
25		% B&T to Salary	24%	35%	3%	25%	27%	9%	24%	21%
26		Salary and B&T	\$ 37,800.00	\$ 42,633.00	\$ 23,600.00	\$ 46,073.00	\$ 30,642.56	\$ 30,191.00	\$ 180,748.56	\$ 35,156.59
27	10.	On average, how many hours out of 2080 FTE for residential worker/techs are spent on direct care?	1,976	1,980	1,948	2,000	1,674	1,990	11,568	1,928
28	11.	Weekday								
29		Total Staffing Hours	120.0	58.0	52.0	33.0	112.0	104.0	479.0	79.8
30		Counselor Hours	32.0	16.0	16.0	8.0	64.0	32.0	168.0	28.0
31		Non-Counselor Hours	88.0	42.0	36.0	25.0	48.0	72.0	311.0	51.8
32										
33	12.	Weekend								
34		Total Staffing Hours	72.0	28.0	40.0	25.0	52.0	80.0	297.0	49.5
35		Counselor Hours	0.0	0.0	8.0	0.0	4.0	8.0	20.0	3.3
36		Non-Counselor Hours	72.0	28.0	32.0	25.0	48.0	72.0	277.0	46.2
37										
38		Weekday Non-Counselor Hours	88.0	42.0	36.0	25.0	48.0	72.0	311.0	51.8
39		Days per week	5.0	5.0	5.0	5.0	5.0	5.0	30.0	5.0
40		Weekday Hours per Week	440.0	210.0	180.0	125.0	240.0	360.0	1555.0	259.2
41										
42		Weekend Non-Counselor Hours	72.0	28.0	32.0	25.0	48.0	72.0	277.0	46.2
43		Days per week	2.0	2.0	2.0	2.0	2.0	2.0	12.0	2.0
44		Weekend Hours per Week	144.0	56.0	64.0	50.0	96.0	144.0	554.0	92.3
45										
46		Total Hours per Week	584.0	266.0	244.0	175.0	336.0	504.0	2109.0	351.5
47		Total Hours per Day	83.4	38.0	34.9	25.0	48.0	72.0	301.3	50.2
48		Residential Workers 24/7	3.5	1.6	1.5	1.0	2.0	3.0	12.6	2.1
49		Staffing Ratio (Capacity / Residential Workers 24/7)	25.0	10.1	16.5	7.7	27.5	15.0		
50										
51	Other Information									
52		Cost per Unit from 2017 CR (Admin Allocation completed by DSS)	64.72/49.70	\$ 88.42	\$ 47.68	77.32/66.43	\$ 52.58	\$ 51.23		
53		SFY2017 Rate	\$ 49.62	\$ 62.60	\$ 49.62	\$ 49.62	\$ 47.98	\$ 49.62		

A	B	K	L	M	N
1	Low Intensity Residential Services - Preliminary Survey Results				
2	Survey Results				
3	Calculations/Other Information				
4		BMS	VOA	Sum	Average
5	1. On average, how many hours of group counseling do you provide each week for residents?	11.5	10.5	22.0	11.0
6	2. On average, how many hours of individual counseling do you provide each week for residents?	1.5	2.0	3.5	1.8
7	Percent group to total	88%	84%	86%	86%
8	3. What is your current total bed capacity for low intensity residential services?	19.0	11.2	30.2	15.1
9	4. What was your average occupancy percentage?	83%	94%	177%	89%
10	5. What was your total revenue and expenses for low intensity residential services?				
11	Revenue	\$ 785,152	\$ 500,463	\$ 1,285,615.00	\$ 642,807.50
12	Expense	\$ 773,724	\$ 496,935	\$ 1,270,659.00	\$ 635,329.50
13	Profit (Loss)	\$ 11,428	\$ 3,528	\$ 14,956	\$ 7,478
14	6. Please provide the percentage of direct care costs for low intensity residential services at your facility	61%	53%	114%	57%
15	DSS calculated percentage used in survey	58%	53%	112%	56%
16	7. What are the average number of hours per week per resident spent on case management, transitional services and other non-counseling supports?	7.5	25.0	32.5	16.3
17	8. By percentage of time, which staff members provide the case management, transitional services and other non-counseling supports?	Counselors provide 78%		Counselors provide 70%	
18		Residential workers provide 22%		Residential workers provide 30%	
19					
20					
21					
22	9. What are the average annual salary and benefits for residential worker/tech at your facility?				
23	Salary	\$ 29,120.00	\$ 25,792.00	\$ 54,912.00	\$ 27,456.00
24	Benefits	\$ 5,845.00	\$ 4,791.00	\$ 10,636.00	\$ 5,318.00
25	% B&T to Salary	20%	19%	19%	19%
26	Salary and B&T	\$ 34,965.00	\$ 30,583.00	\$ 65,548.00	\$ 32,774.00
27	10. On average, how many hours out of 2080 FTE for residential worker/techs are spent on direct care?	1,748	2,028	3,776	1,888
28	11. Weekday				
29	Total Staffing Hours	111.2	74.0	185.2	92.6
30	Counselor Hours	47.2	16.0	63.2	31.6
31	Non-Counselor Hours	64.0	58.0	122.0	61.0
32					
33	12. Weekend				
34	Total Staffing Hours	200.0	56.0	256.0	128.0
35	Counselor Hours	144.0	0.0	144.0	72.0
36	Non-Counselor Hours	56.0	56.0	112.0	56.0
37					
38	Weekday Non-Counselor Hours	64.0	58.0	122.0	61.0
39	Days per week	5.0	5.0	10.0	5.0
40	Weekday Hours per Week	320.0	290.0	610.0	305.0
41					
42	Weekend Non-Counselor Hours	56.0	56.0	112.0	56.0
43	Days per week	2.0	2.0	4.0	2.0
44	Weekend Hours per Week	112.0	112.0	224.0	112.0
45					
46	Total Hours per Week	432.0	402.0	834.0	417.0
47	Total Hours per Day	61.7	57.4	119.1	59.6
48	Residential Workers 24/7	2.6	2.4	5.0	2.5
49	Staffing Ratio (Capacity / Residential Workers 24/7)	7.4	4.7	6.1	
50					
51	Other Information				
52	Cost per Unit from 2017 CR (Admin Allocation completed by DSS)	\$ 188.65	\$ 121.34		
53	SFY2017 Rate	\$ 200.88	\$ 131.59		
54					
55					
56					
57					

Example calculation used for Low Intensity Residential Survey Question #6

Cost Report Line Carroll

Low Int. Residential 1020 Professional/Program Staff Personnel Expense	9	\$	457,922
Low Int. Residential Total Personnel Expense	13	\$	457,922
Percentage			100%
Low Int. Residential Benefits and Taxes	23	\$	120,405
Portion Attributed to 1020		\$	120,405
Low Int. Residential 1020 Professional/Program Staff Personnel with Benefits and Taxes		\$	578,327
Total Low Int. Residential Expense	57	\$	1,301,142 *

#6 Low Int. Residential Direct Care Expense to Total Low Int. Residential Expense **44%**

*Admin and Support was allocated by DSS in the amount of \$301,911 for Low Int. Residential

	A	B	C	D
1		Low Intensity Residential Services - Preliminary Model from Survey Results	All Providers	
2			Excluding BMS and VOA	BMS and VOA
3		Preliminary Residential/Non-treatment component Rate	VOA	Only
4		Average Capacity	39.2	15.1
5		Average Number of 24/7 Residential Workers	2.1	2.5
6		Average Staffing Ratio (Beds per Residential Worker)	18.7	6.1
7				
8		Average Residential Worker Salary and B&T	\$ 35,156.59	\$ 32,774.00
9		Residential Worker Direct Care Hours per Year	1,928	1,888
10		Equivalent Wage per hour	\$ 18.23	\$ 17.36
11				
12		Hours in Year (24 hours/day * 365 days/year)	8,760	8,760
13				
14		Yearly Expense for one 24/7 worker	\$ 159,736.39	\$ 152,065.81
15		Yearly Expense for bed 24/7	\$ 8,533.03	\$ 24,996.63
16		Daily Expense for one bed 24/7	\$ 23.38	\$ 68.48
17				
18		Occupancy	90%	90%
19				
20		Residential Worker Daily Expense (at 90% Occupancy)	\$ 25.98	\$ 76.09
21		Non-direct cost (includes Room & Board, indirect and admin costs)	\$ 17.25	44.09
22		Daily Residential/Non-treatment Rate	\$ 43.23	\$ 120.18
23				
24		Direct Care Expense to Total Expense	46%	57%
25				
26				
27				
28				
29		Preliminary Counseling/Treatment Rates		
30		Individual Rate (New Modeled Rate)	\$ 20.29	\$ 20.29
31		Group Rate (New Modeled Rate)	\$ 2.25	\$ 2.25
32				
33				
34		Under this model, the residential/non-treatment rate would be billed daily for each resident.		
35		Outpatient counseling units (both group and individual) would be billed separately from the daily non-treatment rate.		