

Meeting Agenda

Provider Reimbursement Rate Methodology Review

Behavioral Health – CJ/JJRI Financial Workgroup

September 15th, 2020

10:00 a.m. – 12:30 p.m. (Central Time)

Join Zoom Meeting

<https://us02web.zoom.us/j/88580805408?pwd=akRXSUZIMmZPaWR5MnYrMjV5VW5KZz09>

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- I. Welcome and introductions
- II. Review and finalize minutes from August 20th meeting
- III. Review CBISA and Adolescent SUD EBP rates
- IV. Next steps
- V. Public comment



MINUTES

Criminal and Juvenile Justice Initiatives Financial Workgroup

August 20, 2020
2:00 pm- 4:00 pm
Teleconference/Zoom

In Attendance

Tiffany Wolfgang, Linda Reidt Kilber, Belinda Nelson, Terry Dosch, Amy Hartman, Rebecca Kiesow-Knudsen, Deanna Nolan, Stacy Bruels, Jennifer Humphrey, Laurie Mikkonen, Doug Dix, Laura Schaeffer, Steven Gordon, Sakib Akber

Not Present: Thomas Stanage, Sarah Wellner

Welcome and Introductions

- Tiffany Wolfgang welcomed the group.

Overview of Workgroup Purpose, Rate Methodology Overview, and Calendar

- Laurie Mikkonen provided an overview of the Workgroup's history, purpose, and objectives.
- Tiffany Wolfgang shared the service categories that will be under review this year as well as the proposed prioritization of services to review.
- A tentative calendar was shared with monthly meetings scheduled through November and resuming again in the spring.

Review Outpatient Model from 2018

- Stacy Bruels walked through how the outpatient individual and group models were established in 2018 including the use of a provider survey and adjustments that were made to account for higher levels of staffing credentials and increased supervision. The group rate was set at 28% of the individual model. At the time, the workgroup had concurred that the modeled rate would support evidence-based practices (EBPs), but with the commitment to relook at the model in the future with additional information. With Cognitive Behavioral Interventions for Substance

Abuse (CBISA) being an EBP, the workgroup should help assess what was missing from the rate established two years ago and how that correlates to CBISA.

Introduction to CBISA Rate Setting

- Laurie Mikkonen walked through the CBISA support excel document, which provides an overview of information pulled from providers' 2019 cost reports. Laurie discussed how the formulas and calculations are included to establish a cost per unit by provider and the process used for removing outliers.
- A review of how this cost report data feeds into a potential draft model was provided.
- The workgroup discussed the variances in the cost per unit and what factors may be impacting the wide range of cost per units documented. Terry indicated he is uncomfortable using a standard mean to develop the rate. The workgroup discussed that the service is essentially the same and agreed that follow up needed to be done to get a better understanding of the differences in costs and ensure data provided is validated.
- There was discussion that some providers need to break out costs further than what had been provided on the cost report as some provide in-person services compared to a rural service as well as costs related to telehealth services. Rebecca indicated that LSS is loaning devices to clients and there are costs associated with that, which should be included but will verify.
- The workgroup discussed the time spent two years ago looking at outpatient rates and the factors that influenced those rates, so further consideration needs to be made as to what costs are being incurred, or what differences need to be accounted for, in the delivery of CBISA. Some of the items the workgroup discussed include staff not being fully dedicated to CBISA, but split across many programs, the amount of supervision and if it's appropriately documented in the costs, extensive case management that is provided with referral sources and follow up, how providers are accounting for costs associated with group services compared to individual, and if costs are being applied consistently among providers. The workgroup discussed conducting a survey to gather some additional information.
- Stacy and Tiffany walked through how the CBISA rate was originally established.

Next Steps

- DSS will compile a list of follow up questions to email to the workgroup members. The workgroup agreed on a deadline of September 8, or sooner if possible. Questions for follow up include average group size, average length of session, is supervision included in the costs, what additional work/nonbillable time is provided in CBISA compared to outpatient and are these captured in the cost reports.
- DSS will review the staffing information sent in with the cost reports to compile the staff and salaries reported in order to compare to the outpatient survey.

- DSS will conduct additional analysis of outliers and cost inputs including review of the indirect costs as some providers have high indirect costs calculated.

Public Comment

- Amy Warwick and Angela Pearson attended as members of the public. Laurie Mikkonen asked for any public comment. Being none, the meeting was adjourned.

DRAFT

	A	B	C	D	E	F	G
1	Provider Reimbursement Methodology Review- CJI CBISA						
2	CBISA Services - cost report data						
3							
4							
5							
6	1020B						
7	Program Manager/Director						
8	Counselor/Therapist/Group Leader						
9	Clinical Director/Medical Director						
10	Child Care Worker/Residential Worker						
11	Child Care Supervisor/Case Manager						
12	LPN/EMT						
22	Addiction Counselors						
23	Totals						
24	Units						
25	Costs of Program Manager, Counselor, Clinical Director divided by units						
26	Costs of all Professionals divided by units						
27							
28							
29	Average group size						
30	Average length of Session in minutes						
31	Is supervision included in the cost reports?						
32							
33	What additional work/nonbillable time is provided in CBISA and are these captured in the cost reports? What expenses and services are different when comparing CBISA and Outpatient?						

Avera CBISA		
Wage/Hour	Hours	Salary
		\$ -
\$ 18.16	2,581	\$ 46,870.90
\$ 39.37	174	\$ 6,866.05
		\$ -
		\$ -
		\$ -
	2,756	\$ 53,736.95
	1,551	

	C	H	I	J	K	L	M	N	O	
1	ment Methodology Review- CJI CBIS									
2	report data									
3										
4										
5										
6	1020B	CACS			Carroll					
7	Program Manager/Director	CBISA		Outpatient		CBISA				
8	Counselor/Therapist/Group Leader	Wage/Hour	Hours	Salary	Hours	Salary	Wage/Hour	Hours	Salary	
9	Clinical Director/Medical Director	\$ 23.53	83	\$ 1,952.67	520.00	\$ 12,233.63	\$ 18.18	1,566	\$ 28,470.89	
10	Child Care Worker/Residential Worker	\$ 21.04	1,975	\$ 41,560.01	4,813.00	\$ 101,280.17	\$ 37.76	4	\$ 151.04	
11	Child Care Supervisor/Case Manager	\$ 37.76	4	\$ 151.04	57.00	\$ 2,152.37				
12	LPN/EMT			\$ -					\$ -	
22	Addiction Counselors			\$ -					\$ -	
23	Totals		2,062	\$ 43,663.73	5,390.00	\$ 115,666.16		1,566	\$ 28,470.89	
24	Units		2,741					16,568		
25	Costs of Program Manager, Counselor, Clinical Director divided by units		\$ 15.93					\$ 18.86		
26	Costs of all Professionals divided by units		\$ 15.93					\$ 1.72		
27										
28										
29	Average group size									
30	Average length of Session in minutes									
31	Is supervision included in the cost reports?									
32										
33	What additional work/nonbillable time is provided in CBISA and are these captured in the cost reports? What expenses and services are different when comparing CBISA and Outpatient?									

	C	P	Q	R	S	T	U	V	W	X	Y	Z
1	ment Methodology Review- CJI CBIS											
2	report data											
3	FY18											
4		DCI			Glory House			HSA				
5		CBISA			CBISA			CBISA			Outpatient	
6	1020B	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Hours	Salary
7	Program Manager/Director	\$ 34.92	324	\$ 11,314.08			\$ -			\$ -		\$ -
8	Counselor/Therapist/Group Leader	\$ 18.80	4,662	\$ 87,645.60	\$ 18.37	918	\$ 16,863.66	\$ 18.27	948	\$ 17,319.96	4	\$ 73.08
9	Clinical Director/Medical Director			\$ -			\$ -	\$ 25.00		\$ -	4	\$ 100.00
10	Child Care Worker/Residential Worker	\$ 11.63	6,137	\$ 71,373.31	\$ 16.12	546	\$ 8,801.52			\$ -		\$ -
11	Child Care Supervisor/Case Manager			\$ -	\$ 13.71	2,320	\$ 31,807.20	\$ 16.33		\$ -	59	\$ 963.47
12	LPN/EMT			\$ -			\$ -	\$ 15.03	16	\$ 240.48		\$ -
22	Addiction Counselors											
23	Totals		11,123	\$ 170,332.99		3,784	\$ 57,472.38		964	\$ 17,560.44	67	\$ 1,136.55
24	Units		6,527			3,011			1,555			
25	Costs of Program Manager, Counselor, Clinical Director divided by units		\$ 15.16			\$ 5.60			\$ 11.14			
26	Costs of all Professionals divided by units		\$ 26.10			\$ 19.09			\$ 11.29			
27												
28												
29	Average group size											
30	Average length of Session in minutes											
31	Is supervision included in the cost reports?											
32												
33	What additional work/nonbillable time is provided in CBISA and are these captured in the cost reports? What expenses and services are different when comparing CBISA and Outpatient?											

	C	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
1	ment Methodology Review- CJI CBIS											
2	report data											
3												
4	Keystone			LCBH					Compass Point			
5	CBISA			CBISA			Outpatient		CBISA			
6	1020B	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Hours	Salary	Wage/Hour	Hours	Salary
7	Program Manager/Director			\$ -	\$ 26.47	321	\$ 8,496.87	302	\$ 7,993.94			\$ -
8	Counselor/Therapist/Group Leader	\$ 19.15	2,341	\$ 44,830.15	\$ 21.11	3,463	\$ 73,103.93	1,155	\$ 24,382.05	\$ 19.79	1,800	\$ 35,622.00
9	Clinical Director/Medical Director			\$ -	\$ 51.09		\$ -	292	\$ 14,918.28			\$ -
10	Child Care Worker/Residential Worker			\$ -			\$ -		\$ -			\$ -
11	Child Care Supervisor/Case Manager			\$ -			\$ -		\$ -			\$ -
12	LPN/EMT			\$ -			\$ -		\$ -			\$ -
22	Addiction Counselors											
23	Totals		2,341	\$ 44,830.15		3,784	\$ 81,600.80	1,749	\$ 47,294.27		1,800	\$ 35,622.00
24	Units	2,619			3,637					1,695		
25	Costs of Program Manager, Counselor, Clinical Director divided by units	\$ 17.12			\$ 22.44					\$ 21.02		
26	Costs of all Professionals divided by units	\$ 17.12			\$ 22.44					\$ 21.02		
27												
28												
29	Average group size											
30	Average length of Session in minutes											
31	Is supervision included in the cost reports?											
32												
33	What additional work/nonbillable time is provided in CBISA and are these captured in the cost reports? What expenses and services are different when comparing CBISA and Outpatient?											

	C	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW
1	ment Methodology Review- CJI CBIS												
2	report data												
3													
4	Pennington			VOA			CCS			Average			
5	CBISA			CBISA			CBISA			CBISA			
6	1020B	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary	Wage/Hour	Hours	Salary
7	Program Manager/Director			\$ -	\$ 22.11	240	\$ 5,306.40				\$ 26.76	242	\$ 2,460.91
8	Counselor/Therapist/Group Leader	\$ 19.56	4,789	\$ 93,672.84	\$ 17.82	4,553	\$ 81,134.46				\$ 19.11	2,691	\$ 51,554.04
9	Clinical Director/Medical Director	\$ 26.73	537	\$ 14,354.01			\$ -				\$ 35.99	238	\$ 1,942.83
10	Child Care Worker/Residential Worker			\$ -	\$ 12.79	1,024	\$ 13,096.96				\$ 13.51	2,569	\$ 8,479.25
11	Child Care Supervisor/Case Manager			\$ -			\$ -				\$ 15.02	2,320	\$ 2,891.56
12	LPN/EMT			\$ -			\$ -				\$ 15.03	16	\$ 21.86
22	Addiction Counselors							\$ 27.33	2,788	\$ 76,196.04	\$ 27.33	2,788	76,196
23	Totals		5,326	\$ 108,026.85		5,817	\$ 99,537.82		2,788	\$ 76,196.04		3,676	\$ 67,350.45
24	Units	6,955			5,859			2,146			4,572		
25	Costs of Program Manager, Counselor, Clinical Director divided by units	\$ 15.53			\$ 14.75			\$ -			\$ 17.47		
26	Costs of all Professionals divided by units	\$ 15.53			\$ 16.99			\$ 35.51			\$ 19.78		
27													
28													
29	Average group size											The average Group Size for CBISA is 9.	
30	Average length of Session in minutes											The average length of session for CBISA is 67 Minutes.	
31	Is supervision included in the cost reports?											8 providers included supervision in their cost report, while 3 providers did not.	
32	What additional work/nonbillable time is provided in CBISA and are these captured in the cost reports?												
33	What expenses and services are different when comparing CBISA and Outpatient?											The most common work/nonbillable time includes referral services, individual sessions, scheduling and coordinating makeup sessions.	

	A	B	C
1	SB147 Y2 - SUD		
2	Final Recommended Outpatient		
3	07/15/2019		
4	Model Calculation	Survey results	
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	Individual Model Calculation Results		
18	Modeled Individual Rate (hour unit)	\$ 91.54	
19	Modeled Individual Rate (15 min unit)	\$ 22.89	
20			
21	2018 CPI-U	2.25%	
22	Indexed Modeled Individual Rate (15 min unit)	\$ 23.41	
23			
24	2019 CPI-U	2.07%	
25	Indexed modeled Individual rate (15 min unit)	\$ 23.89	
26			
27		Group Model	
28		28% of Individual	
29			
30	Indexed Final Individual Rate	\$ 23.41	
31	Group Determined to be 28% of Individual	28%	
32	Modeled Group Rate	\$ 6.55	
33			
34	2019 CPI-U	2.07%	
35	Indexed modeled rate (15 min unit)	\$ 6.69	
36			
37	Individual Outpatient Model time 6 units (90 Minute Session)	\$ 39.33	
38			
39			
40	**Average Group size for Outpatient Group was 9.		

	D	E	F	G
1		SB147 Y4 - CBISA		
2		CBISA Model		
3				
4		Model Calculation	2019 Cost report	
5		Salary (2019 Cost report 1020B average)	\$ 43,609.76	
6		B&T (2019 Cost report 1020B average)	\$ 9,441.51	21.65%
7		Total Personnel	\$ 53,051.27	
8				
9		Personnel Cost Percentage (Average of CBISA from Cost Report)	53.27%	
10				
11		Total Personnel	\$ 53,051.27	
12		Non Personnel Cost	\$ 46,538.12	
13		Cost of 1 FTE	\$ 99,589.39	
14				
15		Hours Billable for Service (50%)	1040	
16				
17		Model Calculation Results		
18		Modeled CBISA Rate (hour unit)	\$ 95.76	
19		Modeled CBISA Rate (15 min unit)	\$ 23.94	
20				
21		2020 CPI-U	2.07%	
22		Indexed Modeled Rate (15 min unit)	\$ 24.44	
23				
24				
25				
26				
27			Group Model	
28			28% of Individual	
29				
30		Indexed Final Rate	\$ 24.44	
31		Group Determined to be 28%	28%	
32		Modeled Group Rate (15 min. unit)	\$ 6.84	
33				
34				
35				
36		CBISA Model times 4 units (60 Minutes)	\$ 27.37	
37		CBISA Model times 5 units (75 Minutes)	\$ 34.21	
38		CBISA Model time 6 units (90 Minutes)	\$ 41.05	
39				
40				

	A	B	C	D	E	F	G	H	I	J
1	Provider Reimbursement Methodology Review- CJI CBISA									
2	CBISA Services - cost report data									
3	Draft Model Example									
4		Data used from 2019 Cost Report								
5		CBISA Services								
6					All Providers minus Rural minus 15TD				Rural	
7										
8							Excludes Addiction Recovery, Avera, HSA, and Pennington			
9	Total operating costs	\$ 226,458.42			Total operating costs	\$ 202,167.38			Total operating costs	\$ 142,190.50
10										
11	Total Cost of CBISA Team	\$ 226,458.42			Total Cost of CBISA Team	\$ 202,167.38			Total Cost of CBISA Team	\$ 142,190.50
12	AVG Units From Cost Reports	4,372			AVG Units From Cost Reports	4,280			AVG Units From Cost Reports	3,045
13	Daily CBISA Cost per unit	\$ 51.80			Daily CBISA Cost per unit	\$ 47.24			Daily CBISA Cost per unit	\$ 46.69
14										
15	Percentage change from SFY19	2.07% CPI-U Inflation			Percentage change from SFY19	2.07% CPI-U Inflation			Percentage change from SFY19	2.07% CPI-U Inflation
16		-25.32%	\$ 52.87			-31.89%	\$ 48.21			-32.68%
17										\$ 47.66
18										
19	SFY20 Rate	\$ 70.79			SFY20 Rate	\$ 70.79			SFY20 Rate	\$ 70.79
20	SFY21 Rate	\$ 72.21			SFY21 Rate	\$ 72.21			SFY21 Rate	\$ 72.21
21										
22	Rural rate (20% addon)	\$ 62.15			Rural rate (20% addon)	\$ 56.68			Rural rate (20% addon)	\$ 56.03
23	Rural rate (20% addon) + Inflation	\$ 63.44			Rural rate (20% addon) + Inflation	\$ 57.86			Rural rate (20% addon) + Inflation	\$ 57.19
24	SFY20 Rural Rate	\$ 94.40			SFY20 Rural Rate	\$ 94.40			SFY20 Rural Rate	\$ 94.40
25	SFY21 Rural Rate	\$ 96.29			SFY21 Rural Rate	\$ 96.29			SFY21 Rural Rate	\$ 96.29
26										

	A	B	C	D	E	F	G	H	I
1		Provider Reimbursement Methodology Review- CJI CBISA							
2		CBISA Services - cost report data					FY18		
3		Data used from 2019 Cost Report	Addiction Recovery Centers of the Black Hills	Avera St Luke's dba Avera Addiction Care Center	CACS	Carroll Institute	DCI	Glory House of SF	HSA
4		CBISA Services							
5									
6	Line 9	CBISA Services 1020 Professional/Program Staff Personnel Expense	\$ 223,637	\$ 68,632	\$ 48,435	\$ 212,441	\$ 151,981	\$ 57,443	\$ 17,495
7		Portion B&T Attributed to 1020	\$ 18,921.45	\$ 19,412.24	\$ 20,217.00	\$ 45,935.00	\$ 59,245.12	\$ 10,841.09	\$ 4,930.00
8		Percentage	63%	91%	100%	100%	80%	61%	100%
9		CBISA Services 1020 Professional/Program Staff Personnel with Benefits and Taxes	\$ 242,558	\$ 88,044	\$ 68,652	\$ 258,376	\$ 211,226	\$ 68,284	\$ 22,425
10									
11	Line 13	CBISA Services Total Personnel Expense	\$ 356,279	\$ 75,787	\$ 48,435	\$ 212,441	\$ 189,652	\$ 94,782	\$ 17,495
12	Line 23	CBISA services Benefits and Taxes	\$ 30,144	\$ 21,436	\$ 20,217	\$ 45,935	\$ 73,930	\$ 17,888	\$ 4,930
13		Misc. CBISA Exp.	\$ 303,725	\$ 95,699	\$ 31,335	\$ 180,623	\$ 39,189	\$ 99,113	\$ 6,631
14	Line 57	Total Expenditure CBISA Services	\$ 690,148	\$ 192,922	\$ 99,987	\$ 438,999	\$ 302,771	\$ 211,783	\$ 29,056
15									
16									
17		CBISA services 1020 to total expenditures CBISA Services	35.15%	45.64%	68.66%	58.86%	69.76%	32.24%	77.18%
18									
19		Benefits and taxes as a percentage of total Expense	4.37%	11.11%	20.22%	10.46%	24.42%	8.45%	16.97%
20									
21									
22		Direct CBISA Cost	\$ 242,558	\$ 88,044	\$ 68,652	\$ 258,376	\$ 211,226	\$ 68,284	\$ 22,425
23									
24									
25		Total Indirect Cost	\$ 447,590	\$ 104,878	\$ 31,335	\$ 180,623	\$ 91,545	\$ 143,499	\$ 6,631
26									
27		Indirect cost as a percentage of total Expenditures	64.85%	54.36%	31.34%	41.14%	30.24%	67.76%	22.82%
28									
29									
30		Benefits and Taxes as a percentage of Direct CBISA Cost	12.43%	24.35%	29.45%	17.78%	35.00%	26.20%	21.98%
31									
32		Cost Report Units	8,166	1,551	2,741	9,510	6,527	3,011	1,555
33									
34		STARS Units by facility FY	8,307	1,279	2,708	7,564	2,081	2,758	1,249
35		Other Units from Cost Report		-	-	2,034			
36		STARS and Other Units	8,307	1,279	2,708	9,598	2,081	2,758	1,249
37		STARS and other Units Rate	\$ 83.08	\$ 150.84	\$ 36.92	\$ 45.74	\$ 145.49	\$ 76.79	\$ 23.26
38									
39		Regular Units	7,860	1,279	2,708	7,564	1,845	2,758	1,249
40		Telebased services	-	-	-	-	236	-	-
41		STARS Rural Units	447	-	-	-	-	-	-
42			8,307	1,279	2,708	7,564	2,081	2,758	1,249
43		Other Information							
44		Cost per Unit from 2018 cost report	\$ 68.89	\$ 150.25	\$ 32.82	\$ 56.39	\$ 46.39	\$ -	\$ 21.48
45		Cost per Unit from 2019 cost report	\$ 84.51	\$ 124.39	\$ 36.48	\$ 46.16	\$ 46.39	\$ 70.34	\$ 18.69
46		SFY19 Rate	\$ 70.79	\$ 70.79	\$ 70.79	\$ 70.79	\$ 70.79	\$ 70.79	\$ 70.79
47		STARS Title XIX Expenditure SFY 2019	\$ 38,368.46	\$ 2,140.09	\$ 11,027.27	\$ 17,417.62	\$ 4,906.56	\$ 11,127.98	\$ 10,575.26
48		STARS Contract Expenditure SFY 2019	\$ 514,036.32	\$ 83,289.85	\$ 174,356.21	\$ 496,178.43	\$ 142,847.01	\$ 178,020.76	\$ 73,206.92
49		STARS Paid Expenditure SFY 2019	\$ 552,404.78	\$ 85,429.94	\$ 185,383.48	\$ 513,596.05	\$ 147,753.57	\$ 189,148.74	\$ 83,782.18

A	B	J	K	L	M	N	O	P	Q	R	S
1	Provider Reimbursement Methodology Review- CJI CBISA										
2	CBISA Services - cost report data										
3		Keystone Treatment Center - DBA Bowling Green Inn of SD	Lewis and Clark Behavioral Health Services	Northern Hills Alcohol and Drug Services Inc DBA Compass Point	Pennington Co dba Pennington Co Sheriffs Office Addiction Treatment Services	Volunteers of America - Dakotas		Sum	Average of Cost Report Data	Average of Cost Report Data	Morning Star Family Ministry (Martin Addiction Recovery Center)
4		Data used from 2019 Cost Report									
5		CBISA Services									
6	Line 9	CBISA Services 1020 Professional/Program Staff Personnel Expense	\$ 80,713	\$ 68,491.00	\$ 41,324	\$ 108,055	\$ 94,853	\$ 1,173,500.00	\$ 97,791.67	\$ 94,460.13	
7		Portion B&T Attributed to 1020	\$ 19,079.15	\$ 19,751.46	\$ 6,053.00	\$ 26,958.75	\$ 22,874.75	\$ 274,219.01	\$ 22,851.58	\$ 25,499.57	
8		Percentage	86%	91%	100%	93%	89%		82%	88%	
9		CBISA Services 1020 Professional/Program Staff Personnel with Benefits and Taxes	\$ 99,792	\$ 88,242	\$ 47,377	\$ 135,014	\$ 117,728	\$ 1,447,719.01	\$ 120,643	\$ 119,960	
10											
11	Line 13	CBISA Services Total Personnel Expense	\$ 93,814	\$ 75,123.00	\$ 41,324	\$ 115,924	\$ 106,589	\$ 1,427,645.00	\$ 118,970.42	\$ 107,770.00	
12	Line 23	CBISA services Benefits and Taxes	\$ 22,176	\$ 21,664	\$ 6,053	\$ 28,922	\$ 25,705	\$ 319,000.00	\$ 26,583.33	\$ 29,196.00	
13		Misc. CBISA Exp.	\$ 55,826	\$ 20,040	\$ 51,339	\$ 43,190	\$ 44,146	\$ 970,856	\$ 80,905	\$ 65,201	\$ -
14	Line 57	Total Expenditure CBISA Services	\$ 171,816	\$ 116,827	\$ 98,716	\$ 188,036	\$ 176,440	\$ 2,717,501	\$ 226,458	\$ 202,167	
15											
16											
17		CBISA services 1020 to total expenditures CBISA Services	58.08%	75.53%	47.99%	71.80%	66.72%	53.27%	53.27%	59.34%	
18											
19		Benefits and taxes as a percentage of total Expense	12.91%	18.54%	6.13%	15.38%	14.57%		11.74%	14.44%	
20											
21											
22		Direct CBISA Cost	\$ 99,792	\$ 88,242	\$ 47,377	\$ 135,014	\$ 117,728	\$ 1,447,719	\$ 120,643	\$ 119,960	
23											
24											
25		Total Indirect Cost	\$ 72,024	\$ 28,585	\$ 51,339	\$ 53,022	\$ 58,712	\$ 1,269,782	\$ 105,815	\$ 82,208	
26											
27		Indirect cost as a percentage of total Expenditures	41.92%	24.47%	52.01%	28.20%	33.28%		46.73%	40.66%	
28											
29											
30		Benefits and Taxes as a percentage of Direct CBISA Cost	22.22%	24.55%	12.78%	21.42%	21.83%		22.03%	24.34%	
31											
32											
33		Cost Report Units	2,619	2,277	1,695	6,955	5,859	52,466	4,372	4,280	
34											
35		STARS Units by facility FY	1,995	2,181	1,638	6,005	5,535				374
36		Other Units from Cost Report	237			142	218				
37		STARS and Other Units	2,232	2,181	1,638	6,147	5,753				374
38		STARS and other Units Rate	\$ 76.98	\$ 53.57	\$ 60.27	\$ 30.59	\$ 30.67				
39											
40		Regular Units	1,995	2,181	1,638	6,005	5,535				1
41		Telebased services									
42		STARS Rural Units	-		-	-	-				373
43			1,995	2,181	1,638	6,005	5,535				374
44		Other Information									
45		Cost per Unit from 2018 cost report	\$ 100.12	\$ 47.03	\$ 50.14	\$ 24.08	\$ 23.53	Average from Cost reports	Calculated Rate from above		
46		Cost per Unit from 2019 cost report	\$ 65.60	\$ 51.31	\$ 58.24	\$ 27.04	\$ 30.11	\$ 54.94	\$ 51.80	\$ 47.24	
47		SFY19 Rate	\$ 70.79	\$ 70.79	\$ 70.79	\$ 70.79	\$ 70.79	Total Costs	Average Costs		
48		STARS Title XIX Expenditure SFY 2019	\$ 3,289.12	\$ 23,074.04	\$ 887.63	\$ 15,470.79	\$ 22,940.75	\$ 161,225.57	\$ 13,435.46	\$ 11,833.87	\$ 6,858.57
49		STARS Contract Expenditure SFY 2019	\$ 127,732.00	\$ 241,821.46	\$ 111,233.91	\$ 396,572.60	\$ 438,373.33	\$ 2,977,668.80	\$ 248,139.07	\$ 238,820.39	\$ 27,295.40
50		STARS Paid Expenditure SFY 2019	\$ 131,021.12	\$ 264,895.50	\$ 112,121.54	\$ 412,043.39	\$ 461,314.08	\$ 3,138,894.37	\$ 261,574.53	\$ 250,654.26	\$ 34,153.97

A	B	C	D	E	F	G	H	I	M	N
1	Provider Reimbursement Methodology Review- CJI CBISA									
2	CBISA Services - cost report data							All Providers		
3	Data used from 2019 Cost Report	CCS	Lewis and Clark Behavioral Health Services	LSS	Volunteers of America - Dakotas		Sum	Average of Cost Report Data		Morning Star Family Ministry (Martin Addiction Recovery Center)
4	CBISA Services			All together						
5										
6	Line 9 CBISA Services 1020 Professional/Program Staff Personnel Expense	\$ 50,881	\$ 48,140	\$ 200,256	\$ 25,149		\$ 324,426	\$ 81,107		
7	Portion B&T Attributed to 1020	\$ 13,410	\$ 13,883	\$ 35,276	\$ 4,061		\$ 66,630	\$ 16,657		
8	Percentage	100%	91%	100%	65%			95%		
9	CBISA Services 1020 Professional/Program Staff Personnel with Benefits and Taxes	\$ 64,291	\$ 62,023	\$ 235,532	\$ 29,210		\$ 391,055.56	\$ 97,764		
10										
11	Line 13 CBISA Services Total Personnel Expense	\$ 50,881	\$ 52,802	\$ 200,256	\$ 38,922		\$ 342,861	\$ 85,715		
12	Line 23 CBISA services Benefits and Taxes	\$ 13,410	\$ 15,227	\$ 35,276	\$ 6,285		\$ 70,198.00	\$ 17,549.50		
13	Misc. CBISA Exp.	\$ 35,112	\$ 14,085	\$ 94,165	\$ 12,341		\$ 155,703	\$ 38,926		\$ -
14	Line 57 Total Expenditure CBISA Services	\$ 99,403	\$ 82,114	\$ 329,697	\$ 57,548		\$ 568,762	\$ 142,191		
15										
16										
17	CBISA services 1020 to total expenditures CBISA Services	64.68%	75.53%	71.44%	50.76%			68.76%		
18										
19	Benefits and taxes as a percentage of total Expense	13.49%	18.54%	10.70%	10.92%			12.34%		
20										
21	Direct CBISA Cost	\$ 64,291	\$ 62,023	\$ 235,532	\$ 29,210		\$ 391,056	\$ 97,764		
22										
23										
24										
25	Total Indirect Cost	\$ 35,112	\$ 20,091	\$ 94,165	\$ 28,338		\$ 177,706	\$ 44,427		
26										
27	Indirect cost as a percentage of total Expenditures	35.32%	24.47%	28.56%	49.24%			31.24%		
28										
29										
30	Benefits and Taxes as a percentage of Direct CBISA Cost	20.86%	24.55%	14.98%	21.52%			17.95%		
31										
32	Cost Report Units	2,146	1,360	7,665	1,010		12,181	3,045		
33										
34	STARS Units by facility FY	1,553	1,278	3,894	898					374
35	Other Units from Cost Report	593			53					
36	STARS and Other Units	2,146	1,278	3,894	951					374
37	STARS and other Units Rate	\$ 46.32	\$ 64.25	\$ 84.67	\$ 60.51					
38										
39	Regular Units			-						1
40	Telebased services			2,719	898					
41	STARS Rural Units	1,553	1,278	1,175	-					373
42		1,553	1,278	3,894	898					374
43	Other Information									
44	Cost per Unit from 2018 cost report	\$ -	\$ 47.03	\$ 41.79	\$ 23.53		Average from Cost reports	Calculated Rate from above		
45	Cost per Unit from 2019 cost report	\$ 46.32	\$ 60.38	\$ 43.01	\$ 56.98		\$ 51.67	\$ 46.69		
46	SFY19 Rate	\$ 94.40	\$ 94.40	\$ 94.40	\$ 94.40		Total Costs	Average Costs		
47	STARS Title XIX Expenditure SFY 2019	\$ 4,208.09	\$ 23,074.04	\$ 13,669.93	\$ 22,940.75		\$ 63,892.81	\$ 15,973.20		\$ 6,858.57
48	STARS Contract Expenditure SFY 2019	\$ 137,040.32	\$ 241,821.46	\$ 342,423.77	\$ 438,373.33		\$ 1,159,658.88	\$ 289,914.72		\$ 27,295.40
49	STARS Paid Expenditure SFY 2019	\$ 141,248.41	\$ 264,895.50	\$ 356,093.70	\$ 461,314.08		\$ 1,223,551.69	\$ 305,887.92		\$ 34,153.97

FY17 CBISA Model

Current Payment Structure			
Pymnts	Regular	Rural	# Sessions
1	\$ 1,106.00	\$ 1,329.00	1
2	\$ 554.00	\$ 664.00	19
3	\$ 554.00	\$ 664.00	22
4	\$ 554.00	\$ 664.00	10
Total	\$ 2,768.00	\$ 3,321.00	52

Proposed Rate Per Session			
Regular	Rural		
\$ 66.54	\$ 79.85	CJI Rate	
\$ 33.48	\$ 40.20	Non-CJI Rates (6 units)	
Notes			
Proposed regular rate based on 80% group occupancy; rural rate provides a 20% increase over the regular rate.			

Session Rates Based on Occupancy Levels					
100%	90%	80%	70%	60%	
\$ 53.23	\$ 59.15	\$ 66.54	\$ 76.04	\$ 88.72	