

**Community Behavioral Health Services and Mental Health Physician Clinics
Rate Rebasing
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Behavioral Health Screen - AK Screen Tool		
T1023 (1 Screening)		
Modeled Component	Value	Calculation
Wage	\$40.19	A
Fringe Benefit	52.3%	B
Direct Cost per Hour	\$61.21	C = A * (1+B)
Productivity	20.30%	D
Direct Service Cost after Productivity	\$73.64	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$109.94	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$130.94	I = G * (1+H)
Time (Hours)	1	J
Proposed Rate prior to inflation	\$130.94	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$135.13	M = K * L

Alcohol and/or Drug Assessment		
H0001 (1 Assessment)		
Modeled Component	Value	Calculation
Wage	\$30.44	A
Fringe Benefit	58.3%	B
Direct Cost per Hour	\$48.19	C = A * (1+B)
Productivity	18.8%	D
Direct Service Cost after Productivity	\$57.25	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$85.47	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$101.79	I = G * (1+H)
Time (Hours)	3.5	J
Proposed Rate prior to inflation	\$356.27	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$367.67	M = K * L

Short-term Crisis Stabilization Service		
H2011 (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$31.47	A
Fringe Benefit	57.3%	B
Direct Cost per Hour	\$49.50	C = A * (1+B)
Productivity	52.5%	D
Direct Service Cost after Productivity	\$75.49	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$112.71	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$134.24	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$33.56	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$34.63	M = K * L

Case Management		
T1016 (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$29.49	A
Fringe Benefit	58.3%	B
Direct Cost per Hour	\$46.68	C = A * (1+B)
Productivity	52.3%	D
Direct Service Cost after Productivity	\$71.09	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$106.14	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$126.41	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$31.60	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$32.61	M = K * L

Therapeutic BH Services - Individual		
H2019 (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$27.12	A
Fringe Benefit	61.3%	B
Direct Cost per Hour	\$43.74	C = A * (1+B)
Productivity	52.1%	D
Direct Service Cost after Productivity	\$66.53	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$99.33	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$118.30	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$29.58	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$30.53	M = K * L

Peer Support Services - Individual		
H0038 (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$27.42	A
Fringe Benefit	60.3%	B
Direct Cost per Hour	\$43.95	C = A * (1+B)
Productivity	52.1%	D
Direct Service Cost after Productivity	\$66.85	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$99.81	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$118.87	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$29.72	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$30.67	M = K * L

Therapeutic BH Services - Group		
H2019 - HQ (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$27.12	A
Fringe Benefit	61.3%	B
Direct Cost per Hour	\$43.74	C = A * (1+B)
Productivity	73.6%	D
Direct Service Cost after Productivity	\$75.93	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$113.36	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$135.01	I = G * (1+H)
Time (Hours)	0.25	J
Total Service Cost per Unit	\$33.75	K = J * I
Group Ratio	2.43	L
Proposed Rate prior to inflation	\$13.89	M = K / L
SFY25 inflation	3.20%	L
Proposed Rate	\$14.33	M = K * L

Therapeutic BH Services - Family (with patient present)		
H2019 - HR (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$27.12	A
Fringe Benefit	61.3%	B
Direct Cost per Hour	\$43.74	C = A * (1+B)
Productivity	52.1%	D
Direct Service Cost after Productivity	\$66.53	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$99.33	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$118.30	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$29.58	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$30.53	M = K * L

Therapeutic BH Services - Family (w/o patient present)		
H2019 - HS (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$27.12	A
Fringe Benefit	61.3%	B
Direct Cost per Hour	\$43.74	C = A * (1+B)
Productivity	52.1%	D
Direct Service Cost after Productivity	\$66.53	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$99.33	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$118.30	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$29.58	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$30.53	M = K * L

Peer Support Services - Family (with patient present)		
H0038 - HR (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$27.42	A
Fringe Benefit	60.3%	B
Direct Cost per Hour	\$43.95	C = A * (1+B)
Productivity	52.1%	D
Direct Service Cost after Productivity	\$66.85	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$99.81	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$118.87	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$29.72	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$30.67	M = K * L

Peer Support Services - Family (w/o patient present)		
H0038 - HS (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$27.42	A
Fringe Benefit	60.3%	B
Direct Cost per Hour	\$43.95	C = A * (1+B)
Productivity	52.1%	D
Direct Service Cost after Productivity	\$66.85	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$99.81	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$118.87	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$29.72	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$30.67	M = K * L

Day Treatment for Children		
H2012 (1 hour)		
Modeled Component	Value	Calculation
Wage	\$27.08	A
Fringe Benefit	61.3%	B
Direct Cost per Hour	\$43.68	C = A * (1+B)
Productivity	73.6%	D
Direct Service Cost after Productivity	\$75.83	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$113.21	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$134.83	I = G * (1+H)
Time (Hours)	1	J
Total Service Cost per Unit	\$134.83	K = J * I
Group Ratio	3	L
Proposed Rate prior to inflation	\$44.94	M = K / L
SFY25 inflation	3.20%	L
Proposed Rate	\$46.38	M = K * L

Treatment Plan Review for Methadone Recipient		
T1007 (1 review)		
Modeled Component	Value	Calculation
Wage	\$27.91	A
Fringe Benefit	60.3%	B
Direct Cost per Hour	\$44.74	C = A * (1+B)
Productivity	18.7%	D
Direct Service Cost after Productivity	\$53.11	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$79.29	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$94.43	I = G * (1+H)
Time (Hours)	1	J
Proposed Rate prior to inflation	\$94.43	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$97.45	M = K * L

Oral Medication Administration, direct obs.; on premise		
H0033 (1 day)		
Modeled Component	Value	Calculation
Wage	\$57.26	A
Fringe Benefit	46.3%	B
Direct Cost per Hour	\$83.77	C = A * (1+B)
Productivity	46.7%	D
Direct Service Cost after Productivity	\$122.89	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$183.47	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$218.51	I = G * (1+H)
Time (Hours)	0.5	J
Proposed Rate prior to inflation	\$109.26	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$112.76	M = K * L

Oral Medication Administration, direct obs.; off premise		
H0033 - HK (1 day)		
Modeled Component	Value	Calculation
Wage	\$57.26	A
Fringe Benefit	46.3%	B
Direct Cost per Hour	\$83.77	C = A * (1+B)
Productivity	46.7%	D
Direct Service Cost after Productivity	\$122.89	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$183.47	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$218.51	I = G * (1+H)
Time (Hours)	0.58	J
Proposed Rate prior to inflation	\$126.74	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$130.80	M = K * L

Methadone Administration and/or service		
H0020 (administration episode)		
Modeled Component	Value	Calculation
Wage	\$57.26	A
Fringe Benefit	46.3%	B
Direct Cost per Hour	\$83.77	C = A * (1+B)
Productivity	21.7%	D
Direct Service Cost after Productivity	\$101.95	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$152.21	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$181.28	I = G * (1+H)
Time (Hours)	0.21	J
Proposed Rate prior to inflation	\$38.07	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$39.29	M = K * L

Ambulatory Detoxification		
H0014 (15 minutes)		
Modeled Component	Value	Calculation
Wage	\$53.94	A
Fringe Benefit	47.3%	B
Direct Cost per Hour	\$79.45	C = A * (1+B)
Productivity	55.0%	D
Direct Service Cost after Productivity	\$123.15	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$183.86	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$218.98	I = G * (1+H)
Time (Hours)	0.25	J
Proposed Rate prior to inflation	\$54.75	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$56.50	M = K * L

Medical Evaluation for Recipient NOT Receiving Methadone Treatment		
H0002 (1 evaluation)		
Modeled Component	Value	Calculation
Wage	\$132.82	A
Fringe Benefit	39.3%	B
Direct Cost per Hour	\$185.02	C = A * (1+B)
Productivity	21.7%	D
Direct Service Cost after Productivity	\$225.17	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$336.18	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$400.39	I = G * (1+H)
Time (Hours)	1.58	J
Proposed Rate prior to inflation	\$632.62	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$652.86	M = K * L

Medical Evaluation for Recipient Receiving Methadone Treatment		
H0002 - HF (1 evaluation)		
Modeled Component	Value	Calculation
Wage	\$132.82	A
Fringe Benefit	39.3%	B
Direct Cost per Hour	\$185.02	C = A * (1+B)
Productivity	21.7%	D
Direct Service Cost after Productivity	\$225.17	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$336.18	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$400.39	I = G * (1+H)
Time (Hours)	1.58	J
Proposed Rate prior to inflation	\$632.62	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$652.86	M = K * L

Screening, Brief Intervention and Referral for Treatment		
99408 (15 to 30 minute episode)		
Modeled Component	Value	Calculation
Wage	\$35.63	A
Fringe Benefit	54.3%	B
Direct Cost per Hour	\$54.98	C = A * (1+B)
Productivity	53.4%	D
Direct Service Cost after Productivity	\$84.34	E = C * (1+D)
Program Support	49.3%	F
Direct Service & Program Support Cost	\$125.92	G = E * (1+F)
Admin.	19.1%	H
Total Service Cost per Hour	\$149.97	I = G * (1+H)
Time (Hours)	0.375	J
Proposed Rate prior to inflation	\$56.24	K = I * J
SFY25 inflation	3.20%	L
Proposed Rate	\$58.04	M = K * L

(1) Wages by Qualified Provider Type

Physician	
Source	
Bureau of Labor Statistics	\$ 104.97
Alaska Psychiatric Institute	\$ 147.57
Veteran's Administration	\$ 121.32
FQHC 1	\$ 146.21
FQHC 2	\$ 197.68
FQHC 3	\$ 175.66
Grants Electronic Management System	\$ 209.33
Provider Survey	\$ 192.97
Average	\$ 161.96
10% Increase	1.1
Modeled Physician Wage	\$ 178.16

Physician Assistant	
Source	
Bureau of Labor Statistics	\$ 70.82
FQHC 1	\$ 66.02
FQHC 2	\$ 86.97
FQHC 3	\$ 88.09
Grants Electronic Management System	\$ 75.44
Provider Survey	\$ 77.63
Average	\$ 77.50
10% Increase	1.1
Modeled Physician Assistant Wage	\$ 85.24

Advanced Nurse Practitioner	
Source	
Bureau of Labor Statistics	\$ 67.61
FQHC 1	\$ 70.38
FQHC 2	\$ 73.65
FQHC 3	\$ 83.84
Grants Electronic Management System	\$ 77.70
Provider Survey	\$ 74.68
Average	\$ 74.64
10% Increase	1.1
Modeled Advanced Nurse Practitioner Wage	\$ 82.11

Registered Nurse	
Source	
Bureau of Labor Statistics	\$ 54.42
Division of Juvenile Justice	\$ 51.03
Alaska Pyschiatric Institute	\$ 55.86
Nursing Home 1	\$ 59.60
Nursing Home 2	\$ 64.87
Nursing Home 3	\$ 55.42
Nursing Home 4	\$ 45.68
Nursing Home 5	\$ 46.11
Grants Electronic Management System	\$ 40.50
Provider Survey	\$ 47.07
Average	\$ 52.06
10% Increase	1.1
Modeled Registered Nurse Wage	\$ 57.26

Licensed Practical Nurse	
Source	
Bureau of Labor Statistics	\$ 33.86
Nursing Home 1	\$ 46.86
Nursing Home 2	\$ 44.29
Nursing Home 3	\$ 36.68
Nursing Home 4	\$ 33.11
Nursing Home 5	\$ 33.92
Grants Electronic Management System	\$ 25.23
Provider Survey	\$ 36.16
Average	\$ 36.26
10% Increase	1.1
Modeled Licensed Practical Nurse Wage	\$ 39.89

Psychologist	
Source	
FQHC 1	\$ 59.20
FQHC 2	\$ 85.27
FQHC 3	\$ 115.89
Grants Electronic Management System	\$ 59.67
Provider Survey	\$ 62.76
Average	\$ 76.56
10% Increase	1.1
Modeled Psychologist Wage	\$ 84.21

Mental Health Professional Counselor	
Source	
Bureau of Labor Statistics	\$ 39.03
Division of Juvenile Justice	\$ 40.72
Alaska Psychiatric Institute	\$ 49.37
FQHC 1	\$ 41.57
Grants Electronic Management System	\$ 34.64
Provider Survey	\$ 39.62
Average	\$ 40.83
10% Increase	1.1
Modeled Mental Health Professional Counselor Wage	\$ 44.91

Behavioral Health Clinical Associate	
Source	
Bureau of Labor Statistics	\$ 28.21
Alaska Psychiatric Institute	\$ 25.03
Grants Electronic Management System	\$ 22.24
Provider Survey	\$ 23.01
Average	\$ 24.62
10% Increase	1.1
Modeled Behavioral Health Clinical Associate Wage	\$ 27.08

Substance Use Disorder Counselor	
Source	
Bureau of Labor Statistics	\$ 26.80
Grants Electronic Management System	\$ 28.89
Provider Survey	\$ 27.21
Average	\$ 27.63
10% Increase	1.1
Modeled Substance Use Disorder Counselor Wage	\$ 30.40

(2) Wages By Procedure Code

Procedure Code / Modifier	Physician	Physician Assistant	Advanced Nurse Practitioner	Registered Nurse	Licensed Practical Nurse	Psychologist	Mental Health Professional Counselor	Behavioral Health Clinical Associate	Substance Use Disorder Counselor	Total %	Calculated Hourly Wage	10% Increase to Wages	Modeled Hourly Wage
T1023	1.65%					0.77%	51.60%	16.74%	29.25%	100.0%	\$ 36.53	1.10	\$ 40.19
H0001						0.36%	4.72%	25.18%	69.73%	100.0%	\$ 27.67	1.10	\$ 30.44
H2011						0.05%	14.20%	30.69%	55.06%	100.0%	\$ 28.61	1.10	\$ 31.47
T1016				0.17%		0.61%	7.27%	70.37%	21.58%	100.0%	\$ 26.81	1.10	\$ 29.49
H2019							0.17%	99.56%	0.27%	100.0%	\$ 24.66	1.10	\$ 27.12
H0038							0.05%	90.11%	9.83%	100.0%	\$ 24.92	1.10	\$ 27.42
H2019 - HQ							0.17%	99.56%	0.27%	100.0%	\$ 24.66	1.10	\$ 27.12
H2019 - HR							0.17%	99.56%	0.27%	100.0%	\$ 24.66	1.10	\$ 27.12
H2019 - HS							0.17%	99.56%	0.27%	100.0%	\$ 24.66	1.10	\$ 27.12
H0038 - HR							0.05%	90.11%	9.83%	100.0%	\$ 24.92	1.10	\$ 27.42
H0038 - HS							0.05%	90.11%	9.83%	100.0%	\$ 24.92	1.10	\$ 27.42
H2012								100.00%		100.0%	\$ 24.62	1.10	\$ 27.08
T1007								75.00%	25.00%	100.0%	\$ 25.37	1.10	\$ 27.91
H0033				100.00%						100.0%	\$ 52.06	1.10	\$ 57.26
H0033 - HK				100.00%						100.0%	\$ 52.06	1.10	\$ 57.26
H0020				100.00%						100.0%	\$ 52.06	1.10	\$ 57.26
H0014	2.00%	3.00%	5.00%	45.00%	45.00%					100.0%	\$ 49.04	1.10	\$ 53.94
H0002	62.50%			37.50%						100.0%	\$ 120.75	1.10	\$ 132.82
H0002 - HF	62.50%			37.50%						100.0%	\$ 120.75	1.10	\$ 132.82
99408							45.49%	41.20%	13.30%	100.0%	\$ 32.39	1.10	\$ 35.63

(3) Fringe Benefits

(a) Fixed Fringe Benefits

Life Insurance	0.10%
Short Term Disability	0.30%
Long Term Disability	0.20%
Retirement	4.90%
Federal Unemployment Insurance	0.10%
Worker's Compensation	1.70%
Social Security (Employer's Portion)	6.20%
Medicare	1.45%
State Unemployment Insurance	3.00%
Subtotal Fixed % FBs	<u>17.95%</u>

(b) Paid Time Off

Paid and Sick Leave Days	28
Holiday Leave Days	<u>12</u>
Total PTO Days	40
Divided by Working Days	<u>260</u>
Paid Time Off %	15.4%

(c) Fixed Fringe Benefits + Paid Time Off

Fixed Fringe Benefits	17.95%
Paid Time Off	<u>15.4%</u>
	33.33%

(d) Health Insurance

	<u>Premium</u>	<u>Weight</u>	<u>Weighted Premium Calculation</u>
Individual Health Insurance Per Month Paid by Employer	844.89	50%	\$ 422.45
Family Health Insurance Per Month Paid by Employer	1745.62	50%	\$ 872.81
<u>Modeled Health Insurance Premium Paid by Employer per Month</u>			<u>\$ 1,295.26</u>

(e) Fringe Benefits by Procedure Code

A	B	C = B * 12	D	E = D * 2,080 hours	F = C / E	G	H = F + G
Procedure Code / Modifier	Modeled Health Insurance Premium Paid by Employer per Month	Modeled Health Insurance Premium Paid by Employer per Year	Hourly Modeled Wage Per Procedure Code	Annual Modeled Wage Per Procedure Code	Health Insurance %	Fixed FB and PTO	Modeled Fringe Benefits Percentage Per Procedure Code
T1023	\$ 1,295.26	\$ 15,543.06	\$ 40.19	\$ 83,587.64	19.0%	33.3%	52.3%
H0001	\$ 1,295.26	\$ 15,543.06	\$ 30.44	\$ 63,311.55	25.0%	33.3%	58.3%
H2011	\$ 1,295.26	\$ 15,543.06	\$ 31.47	\$ 65,452.97	24.0%	33.3%	57.3%
T1016	\$ 1,295.26	\$ 15,543.06	\$ 29.49	\$ 61,349.06	25.0%	33.3%	58.3%
H2019	\$ 1,295.26	\$ 15,543.06	\$ 27.12	\$ 56,416.85	28.0%	33.3%	61.3%
H0038	\$ 1,295.26	\$ 15,543.06	\$ 27.42	\$ 57,025.37	27.0%	33.3%	60.3%
H2019 - HQ	\$ 1,295.26	\$ 15,543.06	\$ 27.12	\$ 56,416.85	28.0%	33.3%	61.3%
H2019 - HR	\$ 1,295.26	\$ 15,543.06	\$ 27.12	\$ 56,416.85	28.0%	33.3%	61.3%
H2019 - HS	\$ 1,295.26	\$ 15,543.06	\$ 27.12	\$ 56,416.85	28.0%	33.3%	61.3%
H0038 - HR	\$ 1,295.26	\$ 15,543.06	\$ 27.42	\$ 57,025.37	27.0%	33.3%	60.3%
H0038 - HS	\$ 1,295.26	\$ 15,543.06	\$ 27.42	\$ 57,025.37	27.0%	33.3%	60.3%
H2012	\$ 1,295.26	\$ 15,543.06	\$ 27.08	\$ 56,335.22	28.0%	33.3%	61.3%
T1007	\$ 1,295.26	\$ 15,543.06	\$ 27.91	\$ 58,057.63	27.0%	33.3%	60.3%
H0033	\$ 1,295.26	\$ 15,543.06	\$ 57.26	\$ 119,104.12	13.0%	33.3%	46.3%
H0033 - HK	\$ 1,295.26	\$ 15,543.06	\$ 57.26	\$ 119,104.12	13.0%	33.3%	46.3%
H0020	\$ 1,295.26	\$ 15,543.06	\$ 57.26	\$ 119,104.12	13.0%	33.3%	46.3%
H0014	\$ 1,295.26	\$ 15,543.06	\$ 53.94	\$ 112,202.29	14.0%	33.3%	47.3%
H0010	\$ 1,295.26	\$ 15,543.06	\$ 35.27	\$ 73,356.02	21.0%	33.3%	54.3%
H0011	\$ 1,295.26	\$ 15,543.06	\$ 59.00	\$ 122,717.22	13.0%	33.3%	46.3%
H0002	\$ 1,295.26	\$ 15,543.06	\$ 132.82	\$ 276,272.37	6.0%	33.3%	39.3%
H0002 - HF	\$ 1,295.26	\$ 15,543.06	\$ 132.82	\$ 276,272.37	6.0%	33.3%	39.3%
99408	\$ 1,295.26	\$ 15,543.06	\$ 35.63	\$ 74,112.15	21.0%	33.3%	54.3%

(4) Productivity

(a) Travel

A	B	C	D = C/60	E = B-D	F = (C/E) - 1
Grouping	Weekly Hours	Minutes of Travel per Week	Hours of Travel Per Week	Total Hours Available	Travel Productivity %
Untimed non-Daily Codes	40	64	1.067	38.9	2.7%
Individual	40	240	4.000	36.0	11.1%
Group	40	240	4.000	36.0	11.1%
Daily Codes	40	64	1.067	38.9	2.7%

(b) Documentation

G	H	I = [(60 + H) / 60] - 1
Grouping	Minutes of Documentation per Hour of Service	Documentation %
Untimed non-Daily Codes	Part of Time Component	0.0%
Individual	15	25.0%
Group	27.9	46.5%
Daily Codes	15	25.0%

(c) Supervision, Case Conferences, Clinical Meetings, Admin Meetings, All Staff Meetings, Leadership Meetings, CPE, and Training

J	K	L = K/52	M	N = M/52
Category	Licensed		UnLicensed	
	Annual Hours	Weekly Hours	Annual Hours	Weekly Hours
Total Hours	2080	40.0	2080.0	40.0
Supervision	52.0	1.00	53.5	1.03
Case Conferences	52.0	1.00	56.0	1.08
Clinical Meetings	60.8	1.17	59.0	1.13
Admin Meetings	36.0	0.69	16.5	0.32
All Staff Meetings	52.0	1.00	48.0	0.92
Leadership Meetings	18.3	0.35	0.0	0.00
Continuing Professional Education	30.0	0.58	23.0	0.44
Training	30.0	0.58	30.0	0.58
y Total Supervision, Meetings, CME, Training Hours	331.1	6.4	286.0	5.5
z Hours Available after Supervision, Meetings, CME, Training	1748.9	33.63	1794.00	34.50

O

P (From Wages by
Procedure Code)Q (From Wages by
Procedure Code)

Procedure Code / Modifier	Licensed (Phy., PA, ANP, RN, LPN, Psych, MHPC)	Unlicensed (BHCA, SADC)
T1023	54.0%	46.0%
H0001	5.1%	94.9%
H2011	14.3%	85.8%
T1016	8.1%	92.0%
H2019	0.2%	99.8%
H0038	0.1%	99.9%
H2019 - HQ	0.2%	99.8%
H2019 - HR	0.2%	99.8%
H2019 - HS	0.2%	99.8%
H0038 - HR	0.1%	99.9%
H0038 - HS	0.1%	99.9%
H2012	0.0%	100.0%
T1007	0.0%	100.0%
H0033	100.0%	0.0%
H0033 - HK	100.0%	0.0%
H0020	100.0%	0.0%
H0014	100.0%	0.0%
H0002	100.0%	0.0%
H0002 - HF	100.0%	0.0%
99408	45.5%	54.5%

R

S

$$T = (P * L \text{ row } y) + ((Q * N \text{ row } y))$$

$$U = S - T$$

$$V = (S / U) - 1$$

Procedure Code / Modifier	Total Weekly Hours	Weekly Hours for Supervision, Case Conferences, Clinical Meetings, Admin Meetings, All Staff Meetings, Leadership Meetings, CPE, Training Hours	Weekly Hours after Supervision, Case Conferences, Clinical Meetings, Admin Meetings, All Staff Meetings, Leadership Meetings, CPE, Training Hours	Supervision, Case Conferences, Clinical Meetings, Admin Meetings, All Staff Meetings, CPE, Training %
T1023	40.0	5.97	34.03	17.5%
H0001	40.0	5.54	34.45	16.1%
H2011	40.0	5.62	34.38	16.4%
T1016	40.0	5.57	34.43	16.2%
H2019	40.0	5.50	34.50	15.9%
H0038	40.0	5.50	34.50	16.0%
H2019 - HQ	40.0	5.50	34.50	15.9%
H2019 - HR	40.0	5.50	34.50	15.9%
H2019 - HS	40.0	5.50	34.50	15.9%
H0038 - HR	40.0	5.50	34.50	16.0%
H0038 - HS	40.0	5.50	34.50	16.0%
H2012	40.0	5.50	34.50	15.9%
T1007	40.0	5.50	34.50	15.9%
H0033	40.0	6.37	33.63	18.9%
H0033 - HK	40.0	6.37	33.63	18.9%
H0020	40.0	6.37	33.63	18.9%
H0014	40.0	6.37	33.63	18.9%
H0002	40.0	6.37	33.63	18.9%
H0002 - HF	40.0	6.37	33.63	18.9%
99408	40.0	5.89	34.10	17.3%

(d) Productivity - All Components

W	X	Y	Z	AA = X + Y + Z
Procedure Code / Modifier	Travel Productivity %	Documentation %	Supervision, Case Conferences, Clinical Meetings, Admin Meetings, All Staff Meetings, CPE, Training %	Modeled Productivity %
T1023	2.7%	0.0%	17.5%	20.3%
H0001	2.7%	0.0%	16.1%	18.8%
H2011	11.1%	25.0%	16.4%	52.5%
T1016	11.1%	25.0%	16.2%	52.3%
H2019	11.1%	25.0%	15.9%	52.1%
H0038	11.1%	25.0%	16.0%	52.1%
H2019 - HQ	11.1%	46.5%	15.9%	73.6%
H2019 - HR	11.1%	25.0%	15.9%	52.1%
H2019 - HS	11.1%	25.0%	15.9%	52.1%
H0038 - HR	11.1%	25.0%	16.0%	52.1%
H0038 - HS	11.1%	25.0%	16.0%	52.1%
H2012	11.1%	46.5%	15.9%	73.6%
T1007	2.7%	0.0%	15.9%	18.7%
H0033	2.7%	25.0%	18.9%	46.7%
H0033 - HK	2.7%	25.0%	18.9%	46.7%
H0020	2.7%	0.0%	18.9%	21.7%
H0014	11.1%	25.0%	18.9%	55.0%
H0002	2.7%	0.0%	18.9%	21.7%
H0002 - HF	2.7%	0.0%	18.9%	21.7%
99408	11.1%	25.0%	17.3%	53.4%

(5) Program Support and Admin

Provider	A	B	C	D = B / A	E = [C / (A + B)]
	Direct Wages & FB	Program Support	Admin	Program Support %	Admin %
State Single Audit Provider #1	\$ 5,851,732	\$ 3,432,860	\$ 269,567	58.7%	2.9%
State Single Audit Provider #2	\$ 3,885,395	\$ 1,828,598	\$ 1,083,010	47.1%	19.0%
State Single Audit Provider #3	\$ 12,717,509	\$ 6,274,431	\$ 2,956,297	49.3%	15.6%
State Single Audit Provider #4	\$ 5,724,286	\$ 4,011,216	\$ 4,060,851	70.1%	41.7%
State Single Audit Provider #5	\$ 93,877,149	\$ 63,354,029	\$ 31,167,641	67.5%	19.8%
State Single Audit Provider #6	\$ 4,924,358	\$ 1,522,836	\$ 2,866,627	30.9%	44.5%
State Single Audit Provider #7	\$ 6,171,485	\$ 2,648,728	\$ 2,616,907	42.9%	29.7%
State Single Audit Provider #8	\$ 10,091,428	\$ 6,990,688	\$ 3,268,960	69.3%	19.1%
State Single Audit Provider #9	\$ 4,178,364	\$ 2,214,569	\$ 808,817	53.0%	12.7%
State Single Audit Provider #10	\$ 7,274,510	\$ 1,174,997	\$ 2,672,039	16.2%	31.6%
State Single Audit Provider #11	\$ 4,359,724	\$ 1,936,765	\$ 995,317	44.4%	15.8%
			Median	49.3%	19.1%