Intermediate Codes Pulled: H0015, H0035, H2013, S9480

*Utilization increases annually. With an expected rate improvement, annual increases may be higher than normal. Therefore, a 10% increase was applied to the units for modeling purposes.

Pulled from Dem	onstration					Remaining Allo	ocation after	r Uncap/EC	\$7,800,000										
90887	No Medicare	Rate				Total Funds Ne	eded for Ta	rgeted Cod	\$3,707,293										
96110	No Medicare	Rate				Remaining Fun	ds Available	e for Untarg	\$4,092,707										
99243	No Medicare	Rate																	
99244	No Medicare	Rate																	
90853	Access				Percentage					Percentage					Targeted				
					of Medicare					of Medicare				9	<mark>6 of Medicar</mark>	e			
		Child/Adult	Differential		86%					100%					90%				
		9	5%																
		Adult										Child							
		Mental Hea	lth Clinic - R	ates are 95%	of Child Rate	25	Enhanced Ca	are Clinic - R	ates are 100% of	Medicare		Mental Hea	lth Clinic				Enhanced Ca	are Clinic -	Rat
Procedure Code	Description	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditur e	Units*	Current Medicaid Rate	
90791	PSYCHIATRI	22,288	\$102.09	\$140.10	\$119.79	\$394,468	10,858	\$133.34	\$140.10	\$140.10	\$73,379	2,512	\$107.46	\$140.10	\$126.09	\$46,806	9,697	\$140.36	T
90792	PSYCHIATRI	3,113	\$102.09	\$150.87	\$128.99	\$83,761	2,696	\$133.34	\$150.87	\$150.87	\$47,257	495	\$107.46	\$150.87	\$135.78	\$14,020	3,104	\$140.36	
90833	PSYCHOTHE	2,456	\$43.13	\$69.27	\$59.23	\$39,536	734	\$54.18	\$69.27	\$69.27	\$11,073	457	\$45.40	\$69.27	\$62.34	\$7,734	1,084	\$57.03	
90836	PSYCHOTHE	377	\$62.94	\$87.58	\$74.88	\$4,506	624	\$78.80	\$87.58	\$87.58	\$5,475	48	\$66.25	\$87.58	\$78.82	\$608	163	\$82.95	
90838	PSYCHOTHE	175	\$94.10	\$115.72	\$98.94	\$847	2	\$115.41	\$115.72	\$115.72	\$1	10	\$99.05	\$115.72	\$104.15	\$53	144	\$121.48	
99201	OFFICE OR C	13	\$24.64	\$46.96	\$40.15	\$205	0	\$29.57	\$46.96	\$46.96	\$0	-	\$25.94	\$46.96	\$42.26	\$0	-	\$31.13	
99202	OFFICE OR C	138	\$42.73	\$80.39	\$68.73	\$3,575	4	\$51.28	\$80.39	\$80.39	\$128	4	\$44.98	\$80.39	\$72.35	\$120	-	\$53.98	
99203	OFFICE OR C	752	\$63.08	\$116.60	\$99.69	\$27,548	34	\$75.70	\$116.60	\$116.60	\$1,395	12	\$66.40	\$116.60	\$104.94	\$466	21	\$79.68	
99204	OFFICE OR C	383	\$95.16	\$178.42	\$152.55	\$21,968	3	\$114.19	\$178.42	\$178.42	\$212	15	\$100.17	\$178.42	\$160.58	\$930	39	\$120.20	
99205	OFFICE OR C	41	\$119.07	\$221.73	\$189.58	\$2,870	1	\$142.89	\$221.73	\$221.73	\$87	32	\$125.34	\$221.73	\$199.56	\$2,368	15	\$150.41	
99211	OFFICE OR C	274	\$14.19	\$21.84	\$18.67	\$1,227	37	\$17.03	\$21.84	\$21.84	\$180	9	\$14.94	\$21.84	\$19.66	\$42	59	\$17.93	
99212	OFFICE OR C	3,940	\$25.49	\$47.36	\$40.49	\$59,120	581	\$30.59	\$47.36	\$47.36	\$9,740	196	\$26.83	\$47.36	\$42.62	\$3,092	2,232	\$32.20	
99213	OFFICE OR C	18,391	\$40.78	\$78.65	\$67.25	\$486,665	15,813	\$48.94	\$78.65	\$78.65	\$469,726	2,289	\$42.93	\$78.65	\$70.79	\$63,763	9,140	\$51.52	
99214	OFFICE OR C	9,482	\$61.74	\$115.81	\$99.02	\$353,461	11,548	\$74.09	\$115.81	\$115.81	\$481,768	1,867	\$64.99	\$115.81	\$104.23	\$73,247	13,959	\$77.99	
99215	OFFICE OR C	321	\$83.22	\$154.71	\$132.28	\$15,757	166	\$99.86	\$154.71	\$154.71	\$9,110	52	\$87.60	\$154.71	\$139.24	\$2,670	584	\$105.12	F
						É1 405 542					¢1 100 530					6215 020			ŧ
						\$1,495,513				Total Adult	\$1,109,530 \$2,605,043					\$215,920			⊥

Percent of

Medicare 83%

								Total Child	CO 010 0FO
				\$344,026					\$1,674,826
0	\$20.66	\$29.26	\$24.40	\$0	0	\$20.66	\$29.26	\$29.26	\$0
0	\$10.52	\$14.84	\$12.38	\$0	0	\$10.52	\$14.84	\$14.84	\$0
0	\$116.94	\$104.91	\$87.49	\$0	3	\$116.94	\$104.91	\$104.91	(\$36)
21	\$133.12	\$137.19	\$114.41	(\$393)	121	\$133.12	\$137.19	\$137.19	\$492
1	\$72.04	\$84.52	\$70.48	(\$2)	65	\$72.04	\$84.52	\$84.52	\$811
4	\$31.10	\$36.56	\$30.49	(\$2)	519	\$36.12	\$36.56	\$36.56	\$228
5,547	\$79.57	\$112.08	\$93.47	\$77,093	43,962	\$99.08	\$112.08	\$112.08	\$571,500
1,647	\$64.39	\$108.81	\$90.74	\$43,391	8,877	\$80.42	\$108.81	\$108.81	\$252,018
6,525	\$99.05	\$134.10	\$111.83	\$83,396	13,695	\$121.48	\$134.10	\$134.10	\$172,831
12,290	\$66.25	\$89.69	\$74.80	\$105,028	77,256	\$82.95	\$89.69	\$89.69	\$520,707
1,628	\$45.40	\$67.67	\$56.43	\$17,961	6,753	\$57.03	\$67.67	\$67.67	\$71,851
1,998	\$3.68	\$14.95	\$12.47	\$17,554	7,491	\$3.68	\$14.95	\$14.95	\$84,424

Percentage of Medicare 79%

\$4,092,70	7			0.7922381					1	Total Adult	\$2,073,85
Remaining F	unds			\$934.58	\$740.41	\$1,166,363			\$934.58	\$934.58	\$907,49
99407	SMOKING A	91	\$19.63	\$29.26	\$23.18	\$323	241	\$19.63	\$29.26	\$29.26	\$2,32
99406	SMOKING AI	3	\$9.99	\$14.84	\$11.76	\$6	1	\$9.99	\$14.84	\$14.84	ç
96118	NEUROPSYC	0	\$111.09	\$104.91	\$83.11	\$0	0	\$111.09	\$104.91	\$104.91	ç
96111	DEVELOPME	0	\$126.46	\$137.19	\$108.69	\$0	0	\$126.46	\$137.19	\$137.19	0
96101	PSYCHOLOG	9	\$68.44	\$84.52	\$66.96	(\$14)	1	\$68.44	\$84.52	\$84.52	\$1
90849	MULTIPLE-F.	2	\$29.55	\$36.56	\$28.96	(\$1)	15	\$34.31	\$36.56	\$36.56	\$3
90847	FAMILY PSY	2,728	\$75.59	\$112.08	\$88.79	\$36,017	921	\$94.13	\$112.08	\$112.08	\$16,5
90846	FAMILY PSY	120	\$61.17	\$108.81	\$86.20	\$3,001	113	\$76.40	\$108.81	\$108.81	\$3,6
90837	PSYCHOTHE	22,261	\$94.10	\$134.10	\$106.24	\$270,281	18,792	\$115.41	\$134.10	\$134.10	\$351,30
90834	PSYCHOTHE	71,833	\$62.94	\$89.69	\$71.06	\$583,167	36,882	\$78.80	\$89.69	\$89.69	\$401,55
90832	PSYCHOTHE	25,924	\$43.13	\$67.67	\$53.61	\$271,700	9,697	\$54.18	\$67.67	\$67.67	\$130,82
90785	INTERACTIV	226	\$3.50	\$14.95	\$11.84	\$1,882	108	\$3.50	\$14.95	\$14.95	\$1,23

Percentage

of Medicare

100%

	Targeted
EC	<mark>C % of Medic</mark> are
	100%

re Clinic - R	ates are 100	% of Medicar	e
Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
\$140.36	\$140.10	\$140.10	(\$2,521)
\$140.36	\$150.87	\$150.87	\$32,625
\$57.03	\$69.27	\$69.27	\$13,262
\$82.95	\$87.58	\$87.58	\$754
\$121.48	\$115.72	\$115.72	(\$830)
\$31.13	\$46.96	\$46.96	\$0
\$53.98	\$80.39	\$80.39	\$0
\$79.68	\$116.60	\$116.60	\$772
\$120.20	\$178.42	\$178.42	\$2,241
\$150.41	\$221.73	\$221.73	\$1,098
\$17.93	\$21.84	\$21.84	\$232
\$32.20	\$47.36	\$47.36	\$33,836
\$51.52	\$78.65	\$78.65	\$247,965
\$77.99	\$115.81	\$115.81	\$527,929
\$105.12	\$154.71	\$154.71	\$28,966
			\$886,330
		Total Child	\$1,102,250

Targeted EC<mark>C % of Medic</mark>are 100%

Total Child \$2,018,853

\$4,092,707 check

DSS was appropriated \$8.3 million dollars for behavioral health clinics

DSS issued public notice of our intention to increase rate with an effective date of July 1, 2015

In order to implement rates with an effective date of 7/1/15, DSS must submit a state plan amendment to CMS by September 30, 2015

The Clinic Rate Increase Project intends to accomplish two goals:

1. Assume some expansion of adult ECCs in targeted areas where the Departments have evidence that capacity does not meet need

2. Implement a rate increase that maintains adult/child differential and ECC and non-ECC rate differential

	Gross Allocation
Starting Allocation	\$8,300,000
ECC Expansion	\$500,000
Remaining balance	\$7,800,000

OPTION 1: Rate Increase \$2.4

	Propose	d Co	omponents	SFY 2016	SFY 2016		Funds
	ECC Exp.		Rate Increase	Total	Appropriation	R	emaining
Estimated Gross Costs:							
Services for Children	\$ -	\$	3,240,065	\$ 3,240,065	\$ 2,900,000	\$	(340,065)
State Share	\$ -	\$	1,620,032	\$ 1,620,032	\$ 1,000,500	\$	(619,532)
Federal Share	\$ -	\$	1,620,032	\$ 1,620,032	\$ 1,899,500	\$	279,468
Estimated Gross Costs:							
Services for Adults	\$ 500,000	\$	4,559,935	\$ 5,059,935	\$ 5,400,000	\$	340,065
State Share	\$ 143,085	\$	1,304,916	\$ 1,448,001	\$ 1,863,000	\$	414,999
Federal Share	\$ 356,915	\$	3,255,019	\$ 3,611,934	\$ 3,537,000	\$	(74,934)
Estimated Gross Costs:							
Total (Child & Adult)	\$ 500,000	\$	7,800,000	\$ 8,300,000	\$ 8,300,000	\$	0

OPTION 2: ECC 100% Medicare-Keep 5%

		Propose	d Co	omponents	SFY 2016	SFY 2016		Funds
		ECC Exp.		Rate Increase	Total	Appropriation	R	emaining
Estimated Gross Costs:								
Services for Children	\$	-	\$	3,121,102	\$ 3,121,102	\$ 2,900,000	\$	(221,102)
State Share	\$	-	\$	1,560,551	\$ 1,560,551	\$ 1,000,500	\$	(560,051)
Federal Share	\$-		\$	1,560,551	\$ 1,560,551	\$ 1,899,500	\$	338,949
Estimated Gross Costs:								
Services for Adults	\$	500,000	\$ 4,678,897		\$ 5,178,897	\$ 5,400,000	\$	221,103
State Share	\$	143,085	\$	1,338,960	\$ 1,482,045	\$ 1,863,000	\$	380,955
Federal Share	\$	356,915	\$	3,339,938	\$ 3,696,853	\$ 3,537,000	\$	(159,853)
Estimated Gross Costs:								
Total (Child & Adult)	\$	500,000	\$	7,800,000	\$ 8,300,000	\$ 8,300,000	\$	0

OPTION 3: ECC 100% Medicare-Adj. 5%

	Propose	d Co	omponents	SFY 2016	SFY 2016		Funds
	ECC Exp.		Rate Increase	Total	Appropriation	R	emaining
Estimated Gross Costs:							
Services for Children	\$ -	\$	3,021,103	\$ 3,021,103	\$ 2,900,000	\$	(121,103)
State Share	\$ -	\$	1,510,551	\$ 1,510,551	\$ 1,000,500	\$	(510,051)
Federal Share	\$ -	\$	1,510,551	\$ 1,510,551	\$ 1,899,500	\$	388,949
Estimated Gross Costs:							
Services for Adults	\$ 500,000	\$	4,778,897	\$ 5,278,897	\$ 5,400,000	\$	121,103
State Share	\$ 143,085	\$	1,367,577	\$ 1,510,662	\$ 1,863,000	\$	352,338
Federal Share	\$ 356,915	\$	3,411,320	\$ 3,768,235	\$ 3,537,000	\$	(231,235)
Estimated Gross Costs:							
Total (Child & Adult)	\$ 500,000	\$	7,800,000	\$ 8,300,000	\$ 8,300,000	\$	0

OPTION 4: ECC 100% Medicare-Eliminate 5%

	Propose	d Co	omponents	SFY 2016	SFY 2016		Funds
	ECC Exp.		Rate Increase	Total	Appropriation	R	emaining
Estimated Gross Costs:							
Services for Children	\$ -	\$	2,929,010	\$ 2,929,010	\$ 2,900,000	\$	(29,010)
State Share	\$ -	\$	1,464,505	\$ 1,464,505	\$ 1,000,500	\$	(464,005)
Federal Share	\$ -	\$	1,464,505	\$ 1,464,505	\$ 1,899,500	\$	434,995
Estimated Gross Costs:							
Services for Adults	\$ 500,000	\$	4,870,989	\$ 5,370,989	\$ 5,400,000	\$	29,011
State Share	\$ 143,085	\$	1,393,931	\$ 1,537,016	\$ 1,863,000	\$	325,984
Federal Share	\$ 356,915	\$	3,477,058	\$ 3,833,974	\$ 3,537,000	\$	(296,974)
Estimated Gross Costs:							
Total (Child & Adult)	\$ 500,000	\$	7,800,000	\$ 8,300,000	\$ 8,300,000	\$	0

Intermediate Codes Pulled: H0015, H0035, H2013, S9480

*Utilization increases annually. With an expected rate improvement, annual increases may be higher than normal. Therefore, a 10% increase was applied to the units for modeling purposes.

90887 96110 99243 99244	Demonstration No Medicare Ra No Medicare Ra No Medicare Ra No Medicare Ra	te te				Remaining Allocat Total Funds Need Remaining Funds	ed for Targeted Co	des	\$7,800,000 \$3,473,601 \$4,326,399												
90853	Access				Percentage of Medicare					Percentage of Medicare					Targeted % of Medicare					Targeted ECC % of Medicare	
	Г	Child/A	dult Differential		86%										90%						
		Clillu/A	95%		80%					95%					90%					100%	
		Adult	5578									Child									
			Ith Clinic - Rates ar	e 95% of Child Rate			Enhanced Care Clin	ic - Rates are 95% of C	hild Rates			Mental Healt	th Clinic				Enhanced Care	Clinic			
Procedure Code	Description	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate % of Medicare Rate	Additional Expenditure
90791	PSYCHIATRIC D	22,288	\$102.09	\$140.10	\$119.79	\$394.468	10.858	\$133.34	\$140.10	\$133.10	(\$2,682)	2,512	\$107.46	\$140.10	\$126.09	\$46.806	9,697	\$140.36	\$140.10	\$140.10	(\$2,521)
90792	PSYCHIATRIC D	3,113	\$102.09	\$150.87	\$128.99	\$83,761	2,696	\$133.34	\$150.87	\$143.33	\$26,919	495	\$107.46	\$150.87	\$135.78	\$14,020	3,104	\$140.36	\$150.87	\$150.87	\$32,625
90833	PSYCHOTHERA	2,456	\$43.13	\$69.27	\$59.23	\$39,536	734	\$54.18	\$69.27	\$65.81	\$8,531	457	\$45.40	\$69.27	\$62.34	\$7,734	1,084	\$57.03	\$69.27	\$69.27	\$13,262
90836	PSYCHOTHERAL	377	\$62.94	\$87.58	\$74.88	\$4,506	624	\$78.80	\$87.58	\$83.20	\$2,743	48	\$66.25	\$87.58	\$78.82	\$608	163	\$82.95	\$87.58	\$87.58	\$754
90838	PSYCHOTHERAL	175	\$94.10	\$115.72	\$98.94	\$847	2	\$115.41	\$115.72	\$109.93	(\$11)	10	\$99.05	\$115.72	\$104.15	\$53	144	\$121.48	\$115.72	\$115.72	(\$830)
99201	OFFICE OR OTH	13	\$24.64	\$46.96	\$40.15	\$205	(\$29.57	\$46.96	\$44.61	\$0	-	\$25.94	\$46.96	\$42.26	\$0	-	\$31.13	\$46.96	\$46.96	\$0
99202	OFFICE OR OTH	138	\$42.73	\$80.39	\$68.73	\$3,575	4	\$51.28	\$80.39	\$76.37	\$110	4	\$44.98	\$80.39	\$72.35	\$120	-	\$53.98	\$80.39	\$80.39	\$0
99203	OFFICE OR OTH	752	\$63.08	\$116.60	\$99.69	\$27,548	34	373.70	\$116.60	\$110.77	\$1,196	12	\$66.40	\$116.60	\$104.94	\$466	21	\$79.68	\$116.60	\$116.60	\$772
99204	OFFICE OR OTH	383	\$95.16	\$178.42	\$152.55	\$21,968	3	\$114.19	\$178.42	\$169.50	\$183	15	\$100.17	\$178.42	\$160.58	\$930	39	\$120.20	\$178.42	\$178.42	\$2,241
99205	OFFICE OR OTH	41	\$119.07	\$221.73	\$189.58	\$2,870	1	\$142.89	\$221.73	\$210.64	\$75	32	\$125.34	\$221.73	\$199.56	\$2,368	15	\$150.41	\$221.73	\$221.73	\$1,098
99211	OFFICE OR OTH	274	\$14.19	\$21.84	\$18.67	\$1,227	37	<i>+</i>	\$21.84	\$20.75	\$139	9	\$14.94	\$21.84	\$19.66	\$42	59	\$17.93	\$21.84	\$21.84	\$232
99212	OFFICE OR OTH	3,940	\$25.49	\$47.36	\$40.49	\$59,120	581		\$47.36	\$44.99	\$8,365	196	\$26.83	\$47.36	\$42.62	\$3,092	2,232	\$32.20	\$47.36	\$47.36	\$33,836
99213	OFFICE OR OTH	18,391	\$40.78	\$78.65	\$67.25	\$486,665	15,813	\$48.94	\$78.65	\$74.72	\$407,543	2,289	\$42.93	\$78.65	\$70.79	\$63,763	9,140	\$51.52	\$78.65	\$78.65	\$247,965
99214	OFFICE OR OTH	9,482	\$61.74	\$115.81	\$99.02	\$353,461	11,548		\$115.81	\$110.02	\$414,901	1,867	\$64.99	\$115.81	\$104.23	\$73,247	13,959	\$77.99	\$115.81	\$115.81	\$527,929
99215	OFFICE OR OTH	321	\$83.22	\$154.71	\$132.28	\$15,757	166	\$99.86	\$154.71	\$146.97	\$7,825	52	\$87.60	\$154.71	\$139.24	\$2,670	584	\$105.12	\$154.71	\$154.71	\$28,966
						\$1,495,513					\$875,838					\$215,920					\$886,330
										Total Adult	\$2,371,351									Total Child	\$1,102,250
					Percentage of Medicare 83%					Percentage of Medicare 95%					Percent of Medicare 87%					Targeted ECC % of Medicare 100%	
90785	INTERACTIVE C	226	\$3.50	\$14.95	\$12.42	\$2,013	108	\$3.50	\$14.95	\$14.20	\$1,154	1,998	\$3.68	\$14.95	\$13.08	\$18,770	7,491	\$3.68	\$14.95	\$14.95	\$84,424
90832	PSYCHOTHERA	25.924	\$43.13	\$67.67	\$56.23	\$339,563	9,697	\$54.18	\$67.67	\$64.29	\$98.012	1.628	\$45.40	\$67.67	\$59.19	\$22,447	6.753	\$57.03	\$67.67	\$67.67	\$71.851

90785	INTERACTIVE C	226	\$3.50	\$14.95	\$12.42	\$2,013	108	\$3.50	\$14.95	\$14.20	\$1,154	1,998	\$3.68	\$14.95	\$13.08	\$18,770
90832	PSYCHOTHERA	25,924	\$43.13	\$67.67	\$56.23	\$339,563	9,697	\$54.18	\$67.67	\$64.29	\$98,012	1,628	\$45.40	\$67.67	\$59.19	\$22,447
90834	PSYCHOTHERA	71,833	\$62.94	\$89.69	\$74.53	\$832,403	36,882	\$78.80	\$89.69	\$85.21	\$236,155	12,290	\$66.25	\$89.69	\$78.45	\$149,915
90837	PSYCHOTHERA	22,261	\$94.10	\$134.10	\$111.43	\$385,762	18,792	\$115.41	\$134.10	\$127.40	\$225,302	6,525	\$99.05	\$134.10	\$117.29	\$119,028
90846	FAMILY PSYCH	120	\$61.17	\$108.81	\$90.41	\$3,506	113	\$76.40	\$108.81	\$103.37	\$3,056	1,647	\$64.39	\$108.81	\$95.17	\$50,688
90847	FAMILY PSYCH	2,728	\$75.59	\$112.08	\$93.13	\$47,845	921	\$94.13	\$112.08	\$106.48	\$11,371	5,547	\$79.57	\$112.08	\$98.03	\$102,411
90849	MULTIPLE-FAM	2	\$29.55	\$36.56	\$30.38	\$2	15	\$34.31	\$36.56	\$34.73	\$6	4	\$31.10	\$36.56	\$31.98	\$4
96101	PSYCHOLOGICA	9	\$68.44	\$84.52	\$70.23	\$16	1	\$68.44	\$84.52	\$80.29	\$12	1	\$72.04	\$84.52	\$73.93	\$2
96111	DEVELOPMENT	0	\$126.46	\$137.19	\$113.99	\$0	0	\$126.46	\$137.19	\$130.33	\$0	21	\$133.12	\$137.19	\$119.99	(\$276)
96118	NEUROPSYCHC	0	\$111.09	\$104.91	\$87.17	\$0	0	\$111.09	\$104.91	\$99.66	\$0	0	\$116.94	\$104.91	\$91.76	\$0
99406	SMOKING AND	3	\$9.99	\$14.84	\$12.33	\$8	1	\$9.99	\$14.84	\$14.10	\$5	0	\$10.52	\$14.84	\$12.98	\$0
99407	SMOKING AND	91	\$19.63	\$29.26	\$24.31	\$426	241	\$19.63	\$29.26	\$27.80	\$1,968	0	\$20.66	\$29.26	\$25.59	\$0
Remaining Fu	inds					\$1,611,544					\$577,041					\$462,989
\$4,326,399										Total Adult	\$2,188,584					

	ECC % of Medicare 100%				
\$84,424	\$14.95	\$14.95	\$3.68	7,491	70
\$71,851	\$67.67	\$67.67	\$57.03	6,753	47
\$520,707	\$89.69	\$89.69	\$82.95	77,256	15
\$172,831	\$134.10	\$134.10	\$121.48	13,695	28
\$252,018	\$108.81	\$108.81	\$80.42	8,877	88
\$571,500	\$112.08	\$112.08	\$99.08	43,962	11
\$228	\$36.56	\$36.56	\$36.12	519	\$4
\$811	\$84.52	\$84.52	\$72.04	65	\$2
\$492	\$137.19	\$137.19	\$133.12	121	76)
(\$36)	\$104.91	\$104.91	\$116.94	3	\$0
\$0	\$14.84	\$14.84	\$10.52	0	\$0
\$0	\$29.26	\$29.26	\$20.66	0	\$0
\$1,674,826					89

Total Child \$2,137,815

\$4,326,399 check

Intermediate Codes Pulled: H0015, H0035, H2013, S9480

*Utilization increases annually. With an expected rate improvement, annual increases may be higher than normal. Therefore, a 10% increase was applied to the units for modeling purposes.

Pulled from Demo 90887 96110 99243 99244	onstration No Medicar No Medicar No Medicar No Medicar	e Rate e Rate				Total Funds	Needed for 1	er Uncap/ECC Expansior Fargeted Codes ble for Untargeted Codes	\$3,707,293]												
90853	Access	e nuce			Percentage					Percentage						Targeted					Targeted	
				1	of Medicare					of Medicare					%	of Medicar	e			ECO	C % of Medic	are
			t Differential		86%					100%						90%					100%	
		Adult	5%									Child										
			Ith Clinic - Ra	tes are 95% c	of Child Rate	c	Enhanced Ca	re Clinic - Rates are 100%	of Medicare				l Health	h Clinic				Enhanced Care C	linic - Rate	s are 100% of	Medicare	
Procedure Code	Description		Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Unit		Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
90791	PSYCHIATRI	22,288	\$102.09	\$140.10	\$119.79	\$394,468	10,858	\$133.34	\$140.10	\$140.10	\$73,379	2	512	\$107.46	\$140.10	\$126.09	\$46,806	9,697	\$140.36	\$140.10	\$140.10	(\$2,521)
90792	PSYCHIATRI	3,113	\$102.09	\$150.87	\$128.99	\$83,761	2,696	\$133.34	\$150.87	\$150.87	\$47,257		495	\$107.46	\$150.87	\$135.78	\$14,020	3,104	\$140.36	\$150.87	\$150.87	\$32,625
90833	PSYCHOTHE	2,456	\$43.13	\$69.27	\$59.23	\$39,536	734	\$54.18	\$69.27	\$69.27	\$11,073		457	\$45.40	\$69.27	\$62.34	\$7,734	1,084	\$57.03	\$69.27	\$69.27	\$13,262
90836	PSYCHOTHE	377	\$62.94	\$87.58	\$74.88	\$4,506	624	\$78.80	\$87.58	\$87.58	\$5,475		48	\$66.25	\$87.58	\$78.82	\$608	163	\$82.95	\$87.58	\$87.58	\$754
90838	PSYCHOTHE	175	\$94.10	\$115.72	\$98.94	\$847	2	\$115.41	\$115.72	\$115.72	\$1		10	\$99.05	\$115.72	\$104.15	\$53	144	\$121.48	\$115.72	\$115.72	(\$830)
99201	OFFICE OR (13	\$24.64	\$46.96	\$40.15	\$205	0	\$29.57	\$46.96	\$46.96	\$0		-	\$25.94	\$46.96	\$42.26	\$0	-	\$31.13	\$46.96	\$46.96	\$0
99202	OFFICE OR O	138	\$42.73	\$80.39	\$68.73	\$3,575	4	\$51.28	\$80.39	\$80.39	\$128		4	\$44.98	\$80.39	\$72.35	\$120	-	\$53.98	\$80.39	\$80.39	\$0
99203	OFFICE OR (752	\$63.08	\$116.60	\$99.69	\$27,548	34	\$75.70	\$116.60	\$116.60	\$1,395		12	\$66.40	\$116.60	\$104.94	\$466	21	\$79.68	\$116.60	\$116.60	\$772
99204 99205	OFFICE OR (383 41	\$95.16 \$119.07	\$178.42 \$221.73	\$152.55 \$189.58	\$21,968 \$2,870	3	\$114.19 \$142.89	\$178.42 \$221.73	\$178.42 \$221.73	\$212 \$87		15 32	\$100.17 \$125.34	\$178.42 \$221.73	\$160.58 \$199.56	\$930 \$2,368	39 15	\$120.20 \$150.41	\$178.42 \$221.73	\$178.42 \$221.73	\$2,241 \$1,098
99203	OFFICE OR O	274	\$119.07	\$221.73	\$189.58	\$2,870	37	\$142.89	\$221.73	\$221.73	\$180		9	\$125.54 \$14.94	\$221.75	\$199.56	\$2,508	59	\$130.41	\$221.73	\$221.73	\$1,098
99212	OFFICE OR O	3,940	\$25.49	\$47.36	\$40.49	\$59,120	581	\$30.59	\$47.36	\$47.36	\$9,740		196	\$26.83	\$47.36	\$42.62	\$3,092	2,232	\$32.20	\$47.36	\$47.36	\$33,836
99213	OFFICE OR (18,391	\$40.78	\$78.65	\$67.25	\$486,665	15,813	\$48.94	\$78.65	\$78.65	\$469,726	2	289	\$42.93	\$78.65	\$70.79	\$63,763	9,140	\$51.52	\$78.65	\$78.65	\$247,965
99214	OFFICE OR (9,482	\$61.74	\$115.81	\$99.02	\$353,461	11,548	\$74.09	\$115.81	\$115.81	\$481,768		867	\$64.99	\$115.81	\$104.23	\$73,247	13,959	\$77.99	\$115.81	\$115.81	\$527,929
99215	OFFICE OR (321	\$83.22	\$154.71	\$132.28	\$15,757	166	\$99.86	\$154.71	\$154.71	\$9,110		52	\$87.60	\$154.71	\$139.24	\$2,670	584	\$105.12	\$154.71	\$154.71	\$28,966
																					I	
						\$1,495,513					\$1,109,530						\$215,920					\$886,330
					_					Total Adult	\$2,605,043										Total Child	\$1,102,250
					Percentage of Medicare					Percentage of Medicare						Percent of Medicare				EC	Targeted	are
					80%					100%						80%				ECC	100%	
90785	INTERACTIV	226	\$3.50	\$14.95	\$11.97	\$1,912	108	\$3.50	\$14.95	\$14.95	\$1,235	1	998	\$3.68	\$14.95	\$11.96	\$16,531	7,491	\$3.68	\$14.95	\$14.95	\$84,424
90832	PSYCHOTHE			\$67.67	\$54.20	\$286,944	9,697	\$54.18		\$67.67	\$130,820		628	\$45.40	\$67.67	\$54.12	\$14,190	6,753	\$57.03	\$67.67	\$67.67	\$71,851
90834	PSYCHOTHE	71,833	\$62.94	\$89.69	\$71.84	\$639,152	36,882	\$78.80	\$89.69	\$89.69	\$401,552	12	290	\$66.25	\$89.69	\$71.73	\$67,296	77,256	\$82.95	\$89.69	\$89.69	\$520,707
90837	PSYCHOTHE	22,261	\$94.10	\$134.10	\$107.40	\$296,221	18,792	\$115.41	\$134.10	\$134.10	\$351,305	6	525	\$99.05	\$134.10	\$107.24	\$53,444	13,695	\$121.48	\$134.10	\$134.10	\$172,831
90846	FAMILY PSY		\$61.17	\$108.81	\$87.15	\$3,115	113	\$76.40	\$108.81	\$108.81	\$3,672	1	647	\$64.39	\$108.81	\$87.02	\$37,258	8,877	\$80.42	\$108.81	\$108.81	\$252,018
90847	FAMILY PSY	2,728	\$75.59	\$112.08	\$89.77	\$38,673	921	\$94.13	\$112.08	\$112.08	\$16,530	5	547	\$79.57	\$112.08	\$89.63	\$55,811	43,962	\$99.08	\$112.08	\$112.08	\$571,500
90849	MULTIPLE-F	2	\$29.55	\$36.56	\$29.28	(\$1)	15	\$34.31	\$36.56	\$36.56	\$35		4	\$31.10	\$36.56	\$29.24	(\$7)	519	\$36.12	\$36.56	\$36.56	\$228
96101	PSYCHOLOG		\$68.44	\$84.52	\$67.69	(\$7)	1	\$68.44	\$84.52	\$84.52	\$16		1	\$72.04	\$84.52	\$67.59	(\$4)	65	\$72.04	\$84.52	\$84.52	\$811

\$4,092,707				0.80					1	Total Adult	\$2,173,854			
Remaining Fund	<u>s</u>			\$934.58	\$748.53	\$1,266,363			\$934.58	\$934.58	\$907,491			
99407	SMOKING A	91	\$19.63	\$29.26	\$23.44	\$347	241	\$19.63	\$29.26	\$29.26	\$2,321	0	\$20.66	1
99406	SMOKING A	3	\$9.99	\$14.84	\$11.89	\$7	1	\$9.99	\$14.84	\$14.84	\$5	0	\$10.52	
96118	NEUROPSYC	0	\$111.09	\$104.91	\$84.03	\$0	0	\$111.09	\$104.91	\$104.91	\$0	0	\$116.94	
96111	DEVELOPME	0	\$126.46	\$137.19	\$109.88	\$0	0	\$126.46	\$137.19	\$137.19	\$0	21	\$133.12	
96101	PSYCHOLOG	9	\$68.44	\$84.52	\$67.69	(\$7)	1	\$68.44	\$84.52	\$84.52	\$16	1	\$72.04	1
90849	MULTIPLE-F.	2	\$29.55	\$36.56	\$29.28	(\$1)	15	\$34.31	\$36.56	\$36.56	\$35	4	\$31.10	1
90847	FAMILY PSY	2,728	\$75.59	\$112.08	\$89.77	\$38,673	921	\$94.13	\$112.08	\$112.08	\$16,530	5,547	\$79.57	
90846	FAMILY PSY	120	\$61.17	\$108.81	\$87.15	\$3,115	113	\$76.40	\$108.81	\$108.81	\$3,672	1,647	\$64.39	
90837	PSYCHOTHE	22,261	\$94.10	\$134.10	\$107.40	\$296,221	18,792	\$115.41	\$134.10	\$134.10	\$351,305	6,525	\$99.05	
90834	PSYCHOTHE	71,833	\$62.94	\$89.69	\$71.84	\$639,152	36,882	\$78.80	\$89.69	\$89.69	Ş401,552	12,290	\$66.25	i

	Targeted	
EC	<mark>C % of Medic</mark>	are
	100%	

				Total Child	\$1,918,853
\$244,027					\$1,674,826
\$0	0	\$20.66	\$29.26	\$29.26	\$0
\$0	0	\$10.52	\$14.84	\$14.84	\$0
\$0	3	\$116.94	\$104.91	\$104.91	(\$36)
(\$492)	121	\$133.12	\$137.19	\$137.19	\$492
(\$4)	65	\$72.04	\$84.52	\$84.52	\$811
(\$7)	519	\$36.12	\$36.56	\$36.56	\$228
\$55,811	43,962	\$99.08	\$112.08	\$112.08	\$571,500
\$37,258	8,877	\$80.42	\$108.81	\$108.81	\$252,018
\$53,444	13,695	\$121.48	\$134.10	\$134.10	\$172,831
\$67,296	77,256	\$82.95	\$89.69	\$89.69	\$520,707
\$14,190	6,753	\$57.03	\$67.67	\$67.67	\$71,851
\$16,531	7,491	\$3.68	\$14.95	\$14.95	\$84,424

\$137.19

\$104.91

\$14.84

\$29.26

\$934.58

80%

\$109.71

\$83.90

\$11.87

\$23.40

\$747.39

\$4,092,707 check

Intermediate Codes Pulled: H0015, H0035, H2013, S9480

*Utilization increases annually. With an expected rate improvement, annual increases may be higher than normal. Therefore, a 10% increase was applied to the units for modeling purposes.

Pulled from De						Remaining Allo		• •								
90887	No Medicare	e Rate				Total Funds Ne		-								
96110	No Medicare	e Rate				Remaining Fun	ds Available	e for Untarg	\$3,404,230							
99243	No Medicare	e Rate														
99244	No Medicare	e Rate														
90853	Access				Percentage					Percentage					Targeted	
		ı			of Medicare					of Medicare				9	6 of Medicar	<mark>r</mark> e
					95%					100%					95%	
		Adult										Child				
		Mental Hea	lth Clinic - R	ates are 100	% of Child Ra	tes	Enhanced C	are Clinic - R	ates are 100% o	f Medicare		Mental He	alth Clinic			
Procedure Code	Description	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate (95%)	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure	Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditur e
90791	PSYCHIATRI	22,288	\$102.09	\$140.10	\$133.10	\$691,113	10,858	\$133.34	\$140.10	\$140.10	\$73,379	2,512	\$107.46	\$140.10	\$133.10	\$64,405
90792	PSYCHIATRI	3,113	\$102.09	\$150.87	\$143.33	\$128,379	2,696	\$133.34	\$150.87	\$150.87	\$47,257	495	\$107.46	\$150.87	\$143.33	\$17,754
90833	PSYCHOTHE	2,456	\$43.13	\$69.27	\$65.81	\$55,700	734	\$54.18	\$69.27	\$69.27	\$11,073	457	\$45.40	\$69.27	\$65.81	\$9,316
90836	PSYCHOTHE	377	\$62.94	\$87.58	\$83.20	\$7,645	624	\$78.80	\$87.58	\$87.58	\$5,475	48	\$66.25	\$87.58	\$83.20	\$820
90838	PSYCHOTHE	175	\$94.10	\$115.72	\$109.93	\$2,770	2	\$115.41	\$115.72	\$115.72	\$1	10	\$99.05	\$115.72	\$109.93	\$113
99201	OFFICE OR C	13	\$24.64	\$46.96	\$44.61	\$264	0	\$29.57	\$46.96	\$46.96	\$0	-	\$25.94	\$46.96	\$44.61	\$0
99202	OFFICE OR C	138	\$42.73	\$80.39	\$76.37	\$4,625	4	\$51.28	\$80.39	\$80.39	\$128	4	\$44.98	\$80.39	\$76.37	\$138
99203	OFFICE OR C	752	\$63.08	\$116.60	\$110.77	\$35,882	34	\$75.70	\$116.60	\$116.60	\$1,395	12	\$66.40	\$116.60	\$110.77	\$537
99204	OFFICE OR C	383	\$95.16	\$178.42	\$169.50	\$28,456	3	\$114.19	\$178.42	\$178.42	\$212	15	\$100.17	\$178.42	\$169.50	\$1,068
99205	OFFICE OR C	41	\$119.07	\$221.73	\$210.64	\$3,727	1	\$142.89	\$221.73	\$221.73	\$87	32	\$125.34	\$221.73	\$210.64	\$2,721
99211	OFFICE OR C	274	\$14.19	\$21.84	\$20.75	\$1,795	37	\$17.03	\$21.84	\$21.84	\$180	9	\$14.94	\$21.84	\$20.75	\$51
99212	OFFICE OR C	3,940	\$25.49	\$47.36	\$44.99	\$76,848	581	\$30.59	\$47.36	\$47.36	\$9,740	196	\$26.83	\$47.36	\$44.99	\$3,556
99213	OFFICE OR C	18,391	\$40.78	\$78.65	\$74.72	\$624,077	15,813	\$48.94	\$78.65	\$78.65	\$469,726	2,289	\$42.93	\$78.65	\$74.72	\$72,765
99214	OFFICE OR C	9,482	\$61.74	\$115.81	\$110.02	\$457,781	11,548	\$74.09	\$115.81	\$115.81	\$481,768	1,867	\$64.99	\$115.81	\$110.02	\$84,057
99215	OFFICE OR C	321	\$83.22	\$154.71	\$146.97	\$20,478	166	\$99.86	\$154.71	\$154.71	\$9,110	52	\$87.60	\$154.71	\$146.97	\$3,070
				\$1,626.01	\$1,544.71				\$1,626.01	\$1,626.01				\$1,626.01	\$1,544.71	
				95%		\$2,139,540			100%		\$1,109,530			95%		\$260,370

Percentage of Medicare

100%

Percent of
Medicare
75%

		75%						Total Child	\$1,782,311
		\$934.58	\$703.71	\$107,484					\$1,674,826
0	\$20.66	\$29.26	\$22.03	\$0	0	\$20.66	\$29.26	\$29.26	\$0
0	\$10.52	\$14.84	\$11.17	\$0	0	\$10.52	\$14.84	\$14.84	\$0
0	\$116.94	\$104.91	\$78.99	\$0	3	\$116.94	\$104.91	\$104.91	(\$36)
21	\$133.12	\$137.19	\$103.30	(\$626)	121	\$133.12	\$137.19	\$137.19	\$492
1	\$72.04	\$84.52	\$63.64	(\$8)	65	\$72.04	\$84.52	\$84.52	\$811
4	\$31.10	\$36.56	\$27.53	(\$14)	519	\$36.12	\$36.56	\$36.56	\$228
5,547	\$79.57	\$112.08	\$84.39	\$26,752	43,962	\$99.08	\$112.08	\$112.08	\$571,500
1,647	\$64.39	\$108.81	\$81.93	\$28,884	8,877	\$80.42	\$108.81	\$108.81	\$252,018
6,525	\$99.05	\$134.10	\$100.97	\$12,547	13,695	\$121.48	\$134.10	\$134.10	\$172,831
12,290	\$66.25	\$89.69	\$67.53	\$15,775	77,256	\$82.95	\$89.69	\$89.69	\$520,707
1,628	\$45.40	\$67.67	\$50.95	\$9,041	6,753	\$57.03	\$67.67	\$67.67	\$71,851
1,998	\$3.68	\$14.95	\$11.26	\$15,136	7,491	\$3.68	\$14.95	\$14.95	\$84,424

Percentage	
Ŭ	
of Medicare	
750/	
75%	

\$3,404,23	0			75%						Total Adult	\$1,621,919
Remaining R	unds			\$934.58	\$703.71	\$714,428					\$907,491
99407	SMOKING A	91	\$19.63	\$29.26	\$22.03	\$219	241	\$19.63	\$29.26	\$29.26	\$2,321
99406	SMOKING A	3	\$9.99	\$14.84	\$11.17	\$4	1	\$9.99	\$14.84	\$14.84	\$5
96118	NEUROPSYC	0	\$111.09	\$104.91	\$78.99	\$0	0	\$111.09	\$104.91	\$104.91	\$0
96111	DEVELOPME	0	\$126.46	\$137.19	\$103.30	\$0	0	\$126.46	\$137.19	\$137.19	\$0
96101	PSYCHOLOG	9	\$68.44	\$84.52	\$63.64	(\$44)	1	\$68.44	\$84.52	\$84.52	\$16
90849	MULTIPLE-F.	2	\$29.55	\$36.56	\$27.53	(\$5)	15	\$34.31	\$36.56	\$36.56	\$35
90847	FAMILY PSY	2,728	\$75.59	\$112.08	\$84.39	\$24,009	921	\$94.13	\$112.08	\$112.08	\$16,530
90846	FAMILY PSY	120	\$61.17	\$108.81	\$81.93	\$2,489	113	\$76.40	\$108.81	\$108.81	\$3,672
90837	PSYCHOTHE	22,261	\$94.10	\$134.10	\$100.97	\$153,049	18,792	\$115.41	\$134.10	\$134.10	\$351,305
90834	PSYCHOTHE	71,833	\$62.94	\$89.69	\$67.53	\$330,150	36,882	\$78.80	\$89.69	\$89.69	\$401,552
90832	PSYCHOTHE	25,924	\$43.13	\$67.67	\$50.95	\$202,807	9,697	\$54.18	\$67.67	\$67.67	\$130,820
90785	INTERACTIV	226	\$3.50	\$14.95	\$11.26	\$1,750	108	\$3.50	\$14.95	\$14.95	\$1,235

	Targeted						
ECO	<mark>C % of Medic</mark> ar						
	100%						

Enhanced C	are Clinic - R	ates are 100	% of Medica	re
r Units*	Current Medicaid Rate	Medicare Rate (PAR Amount)	"New" Medicaid Rate	Additional Expenditure
9,697	\$140.36	\$140.10	\$140.10	(\$2,521)
3,104	\$140.36	\$150.87	\$150.87	\$32,625
1,084	\$57.03	\$69.27	\$69.27	\$13,262
163	\$82.95	\$87.58	\$87.58	\$754
144	\$121.48	\$115.72	\$115.72	(\$830)
-	\$31.13	\$46.96	\$46.96	\$0
-	\$53.98	\$80.39	\$80.39	\$0
21	\$79.68	\$116.60	\$116.60	\$772
39	\$120.20	\$178.42	\$178.42	\$2,241
15	\$150.41	\$221.73	\$221.73	\$1,098
59	\$17.93	\$21.84	\$21.84	\$232
2,232	\$32.20	\$47.36	\$47.36	\$33,836
9,140	\$51.52	\$78.65	\$78.65	\$247,965
13,959	\$77.99	\$115.81	\$115.81	\$527,929
584	\$105.12	\$154.71	\$154.71	\$28,966
				\$886,330
			Total Child	\$1,146,700

Targeted EC<mark>C % of Medic</mark>are 100%

check \$3,404,230