

NSMHA Budget Model

	Payment Method	Medicaid Oct-09	Medicaid Nov-09	Medicaid Dec-09	Medicaid Jan-10	Medicaid Feb-10	Medicaid Mar-10	Medicaid Apr-10	Medicaid May-10	Medicaid Jun-10	Medicaid Jul-10	Medicaid Aug-10
Child High Intensity												
Catholic - Skagit	Capacity	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414
Catholic - Whatcom	Capacity	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345
Total		\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759
Child Outpatient												
Catholic - Snohomish - Add	FFS										\$2,870	\$2,870
Catholic - Skagit - Add	FFS										\$1,867	\$1,867
Catholic - Whatcom - Add	FFS										\$3,702	\$3,702
Catholic - Snohomish	FFS	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797
Catholic - Skagit	FFS	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607
Catholic - Whatcom	FFS	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550
Total		\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$178,393	\$169,954
Child Hospital Alternative Program												
Catholic - Skagit	Capacity	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727
Catholic - Whatcom	Capacity	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089
Total		\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816
Flex Funds	Cost Reimb											
Wage Proviso												
Total		\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$260,968	\$252,529

NSMHA Budget Model

	Medicaid Sep-10	Medicaid Oct-10	Medicaid Nov-10	Medicaid Dec-10	Medicaid Jan-11	Medicaid Feb-11	Medicaid Mar-11	Medicaid Apr-11	Medicaid May-11	Medicaid Jun-11	Medicaid Total
Child High Intensity											
Catholic - Skagit	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$302,694
Catholic - Whatcom	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$385,245
Total	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$687,939
Child Outpatient											
<i>Catholic - Snohomish - Add</i>	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$34,440
Catholic - Skagit - Add	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$22,404
Catholic - Whatcom - Add	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$44,424
<i>Catholic - Snohomish</i>	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$1,213,737
Catholic - Skagit	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$789,747
Catholic - Whatcom	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$1,565,550
Total	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$3,569,034
Child Hospital Alternative Program											
Catholic - Skagit	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$393,267
Catholic - Whatcom	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$652,869
Total	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$1,046,136
Flex Funds											\$0
Wage Proviso											\$0
Total	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$5,303,109

NSMHA Budget Model

	Non-Mcaid Oct-09	Non-Mcaid Oct-09	Non-Mcaid Nov-09	Non-Mcaid Dec-09	Non-Mcaid Jan-10	Non-Mcaid Feb-10	Non-Mcaid Mar-10	Non-Mcaid Apr-10	Non-Mcaid May-10	Non-Mcaid Jun-10	Non-Mcaid Jul-10	Non-Mcaid Aug-10
Child High Intensity												
Catholic - Skagit		\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261
Catholic - Whatcom		\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605
Total	\$0	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866
Child Outpatient												
<i>Catholic - Snohomish - Add</i>												
Catholic - Skagit - Add												
Catholic - Whatcom - Add												
<i>Catholic - Snohomish</i>	\$1,917	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127
Catholic - Skagit	\$1,248	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685
Catholic - Whatcom	\$1,890	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071
Total	\$5,055	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883
Child Hospital Alternative Program												
Catholic - Skagit												
Catholic - Whatcom												
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Flex Funds		\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893
Wage Proviso	\$12,606	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202
Total	\$17,661	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844

NSMHA Budget Model

	Non-Mcaid Sep-10	Non-Mcaid Oct-10	Non-Mcaid Nov-10	Non-Mcaid Dec-10	Non-Mcaid Jan-11	Non-Mcaid Feb-11	Non-Mcaid Mar-11	Non-Mcaid Apr-11	Non-Mcaid May-11	Non-Mcaid Jun-11	Non-Mcaid Total	Grand Total
Child High Intensity												
Catholic - Skagit	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$26,481	\$329,175
Catholic - Whatcom	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$33,705	\$418,950
Total	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$60,186	\$748,125
Child Outpatient												
<i>Catholic - Snohomish - Add</i>											\$0	\$34,440
Catholic - Skagit - Add											\$0	\$22,404
Catholic - Whatcom - Add											\$0	\$44,424
<i>Catholic - Snohomish</i>	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$88,584	\$1,302,321
Catholic - Skagit	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$57,633	\$847,380
Catholic - Whatcom	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$87,381	\$1,652,931
Total	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$233,598	\$3,903,900
Child Hospital Alternative Program												
Catholic - Skagit												\$393,267
Catholic - Whatcom												\$652,869
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,046,136
Flex Funds	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$60,753	\$60,753
Wage Proviso	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$100,848	\$100,848
Total	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$455,385	\$5,859,762

NSMHA Budget Model

	Payment Method	Medicaid Jul-09	Medicaid Aug-09	Medicaid Sep-09	Medicaid Oct-09	Medicaid Oct-09	Medicaid Nov-09	Medicaid Dec-09	Medicaid Jan-10	Medicaid Feb-10	Medicaid Mar-10	Medicaid Apr-10	Medicaid May-10	Medicaid Jun-10	Medicaid Jul-10
Child High Intensity															
Catholic - Skagit	Capacity	\$14,414	\$14,414	\$14,414		\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414
Catholic - Whatcom	Capacity	\$18,345	\$18,345	\$18,345		\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345
Total		\$32,759	\$32,759	\$32,759	\$0	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759
Child Outpatient															
Catholic - Snohomish - Add	FFS														\$2,870
Catholic - Skagit - Add	FFS														\$1,867
Catholic - Whatcom - Add	FFS														\$3,702
Catholic - Snohomish	FFS	\$57,797	\$57,797	\$57,797		\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797
Catholic - Skagit	FFS	\$37,607	\$37,607	\$37,607		\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607
Catholic - Whatcom	FFS	\$74,550	\$74,550	\$74,550		\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550
Total		\$169,954	\$169,954	\$169,954	\$0	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$169,954	\$178,393
Child Hospital Alternative Program															
Catholic - Skagit	Capacity	\$18,727	\$18,727	\$18,727		\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727
Catholic - Whatcom	Capacity	\$31,089	\$31,089	\$31,089		\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089
Total		\$49,816	\$49,816	\$49,816	\$0	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816
Flex Funds	Cost Reimb														
Wage Proviso															
Total		\$252,529	\$252,529	\$252,529	\$0	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$252,529	\$260,968

NSMHA Budget Model

	Payment Method	Medicaid Aug-10	Medicaid Sep-10	Medicaid Oct-10	Medicaid Nov-10	Medicaid Dec-10	Medicaid Jan-11	Medicaid Feb-11	Medicaid Mar-11	Medicaid Apr-11	Medicaid May-11	Medicaid Jun-11	Medicaid Total
Child High Intensity													
Catholic - Skagit	Capacity	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$14,414	\$345,936
Catholic - Whatcom	Capacity	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$18,345	\$440,280
Total		\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$32,759	\$786,216
Child Outpatient													
<i>Catholic - Snohomish - Add</i>	<i>FFS</i>	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$34,440
Catholic - Skagit - Add	<i>FFS</i>	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$22,404
Catholic - Whatcom - Add	<i>FFS</i>	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$3,702	\$44,424
<i>Catholic - Snohomish</i>	<i>FFS</i>	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$57,797	\$1,387,128
Catholic - Skagit	<i>FFS</i>	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$37,607	\$902,568
Catholic - Whatcom	<i>FFS</i>	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$74,550	\$1,789,200
Total		\$178,393	\$178,393	\$178,393	\$178,393	\$178,393	\$178,393	\$178,393	\$178,393	\$178,393	\$178,393	\$178,393	\$4,180,164
Child Hospital Alternative Program													
Catholic - Skagit	Capacity	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727	\$449,448
Catholic - Whatcom	Capacity	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$31,089	\$746,136
Total		\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$49,816	\$1,195,584
Flex Funds	Cost Reimb												\$0
Wage Proviso													
Total		\$260,968	\$260,968	\$260,968	\$260,968	\$260,968	\$260,968	\$260,968	\$260,968	\$260,968	\$260,968	\$260,968	\$6,161,964

NSMHA Budget Model

	Payment Method	Non-Mcaid Jul-09	Non-Mcaid Aug-09	Non-Mcaid Sep-09	Non-Mcaid Oct-09	Non-Mcaid Oct-09	Non-Mcaid Nov-09	Non-Mcaid Dec-09	Non-Mcaid Jan-10	Non-Mcaid Feb-10	Non-Mcaid Mar-10	Non-Mcaid Apr-10	Non-Mcaid May-10	Non-Mcaid Jun-10	Non-Mcaid Jul-10
Child High Intensity															
Catholic - Skagit	Capacity	\$1,261	\$1,261	\$1,261		\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261
Catholic - Whatcom	Capacity	\$1,605	\$1,605	\$1,605		\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605
Total		\$2,866	\$2,866	\$2,866	\$0	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866
Child Outpatient															
Catholic - Snohomish - Add	FFS														
Catholic - Skagit - Add	FFS														
Catholic - Whatcom - Add	FFS														
Catholic - Snohomish	FFS	\$3,488	\$3,488	\$3,488	\$1,917	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127
Catholic - Skagit	FFS	\$2,269	\$2,269	\$2,269	\$1,248	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685
Catholic - Whatcom	FFS	\$3,441	\$3,441	\$3,441	\$1,890	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071
Total		\$9,198	\$9,198	\$9,198	\$5,055	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883
Child Hospital Alternative Program															
Catholic - Skagit	Capacity														
Catholic - Whatcom	Capacity														
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Flex Funds	Cost Reimb	\$2,893	\$2,893	\$2,893		\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893
Wage Proviso					\$12,606	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202
Total		\$14,957	\$14,957	\$14,957	\$17,661	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844

NSMHA Budget Model

	Payment Method	Non-Mcaid Aug-10	Non-Mcaid Sep-10	Non-Mcaid Oct-10	Non-Mcaid Nov-10	Non-Mcaid Dec-10	Non-Mcaid Jan-11	Non-Mcaid Feb-11	Non-Mcaid Mar-11	Non-Mcaid Apr-11	Non-Mcaid May-11	Non-Mcaid Jun-11	Non-Mcaid Total	Grand Total
Child High Intensity														
	Capacity	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$1,261	\$30,264	\$376,200
	Capacity	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$1,605	\$38,520	\$478,800
	Total	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$2,866	\$68,784	\$855,000
Child Outpatient														
	<i>Catholic - Snohomish - Add</i>	<i>FFS</i>											\$0	\$34,440
	<i>Catholic - Skagit - Add</i>	<i>FFS</i>											\$0	\$22,404
	<i>Catholic - Whatcom - Add</i>	<i>FFS</i>											\$0	\$44,424
	<i>Catholic - Snohomish</i>	<i>FFS</i>	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$4,127	\$99,048	\$1,486,176
	<i>Catholic - Skagit</i>	<i>FFS</i>	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$2,685	\$64,440	\$967,008
	<i>Catholic - Whatcom</i>	<i>FFS</i>	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071	\$97,704	\$1,886,904
	Total	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$10,883	\$261,192	\$4,441,356
Child Hospital Alternative Program														
	Capacity													\$449,448
	Capacity													\$746,136
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,195,584
	Cost Reimb	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$2,893	\$69,432	\$69,432
	Wage Proviso	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$4,202	\$100,848	\$100,848
	Total	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$500,256	\$6,662,220

Skagit Co Wraparound Budget 2009
 Contract for Skagit County Wraparound

	7/1/09 to 6/30/10
State Funds	\$ 153,400
Match	141,600
State Funding & Match	\$ 295,000
Additional RSN Funding 1	\$ 34,700
Children's Administration	\$ 50,000
Sk County	\$ 35,000
Total Funding	\$ 414,700
Wraparound Team	\$ 359,818
MH services Fee for services. (Provided by non-Wraparound team members.)	\$ 14,716
Flex Funds	\$ 6,409
Administration Provider	\$ 33,757
Training	\$ -
Total Expenses	\$ 414,700

- * Note: $\$141,600 + \$34,700 = \$176,300$, currently this is budgeted in the CCS Skagit County High Intensity services. This was from the RFQ starting 10/1/07.
 - ** This Skagit County HIT payment will be deducted from the monthly billing for the wraparound program.
 - *** This is an increase in non-Medicaid funds of \$238,400.
- Funding is inclusive of the bridge amendment 7/1/09-9/30/09.**

NSMHA FY2008 Fee Schedule Analysis Outpatient, Scenario 3: 30% Outreach Rate

		In-Clinic Final	Out-Of- Clinic Final	Final (In, Out Combo)	Add-On %
Section 14. Fully Loaded Cost/Clinical Hr					
In-Clinic/Out of Clinic Ratio					
MD/DO	Psychiatrists/MDs	\$341.00	\$341.00	\$340.64	0%
NP/PA	Nurse Practitioner/Physician Asst	\$226.00	\$226.00	\$225.87	0%
RN	Registered Nurse/LPN	\$138.00	\$180.00	\$147.37	30%
MA/MSW	PhD and Masters-Level Providers	\$120.00	\$156.00	\$126.64	30%
BA/AA	Bachelor's, AA Level Clinician	\$100.00	\$130.00	\$105.54	30%
Para	Peer Counselor	\$64.00	\$83.00	\$68.25	30%
Average		\$122.56	\$151.91	\$126.96	

**Section 15. Fully Loaded Cost/Clinical Hr for Group Services
(payment at 25% of the Individual Rate)**

MD/DO	Psychiatrists/MDs	\$85.25	\$85.25	\$85.16	0%
NP/PA	Nurse Practitioner/Physician Asst	\$56.50	\$56.50	\$56.47	0%
RN	Registered Nurse/LPN	\$34.50	\$45.00	\$36.84	30%
MA/MSW	PhD and Masters-Level Providers	\$30.00	\$39.00	\$31.66	30%
BA/AA	Bachelor's, AA Level Clinician	\$25.00	\$32.50	\$26.38	30%
Para	Peer Counselor	\$16.00	\$20.75	\$17.06	30%