

Oregon Children's Mental Health Services Cost Study Appendices

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Appendix I: Phase 1 Unit Cost Study and Gap Analysis

A. Unit Cost Data Collection

The following tasks were completed in order to collect and compile cost data for the service areas included in the study.

Step 1: Unit Cost Templates were distributed to the Provider Agencies and web-based training was provided to all participants. Table 1 contains the list of providers that agreed to participate in the three areas of the study. Note that Cascade and Grand Ronde were not able to complete their studies and some providers provided information on multiple programs/facilities.

Agency	Res	DTx	OP
Albertina Kerr Centers	1	1	
Cascade Child Center		2	
Cascadia			1
Catholic Community Services			2
The Child Center		3	
ChristieCare	2		
Grande Ronde Child Center		4	
Jasper Mountain	3		3
Klamath Youth Development Center		5	4
Lifeworks		6	
Looking Glass			5
Morrison Family and Child Services	4	7	
Options Counseling Services			6
Pendelton Academies	5		
Polk Adolescent Day Treatment Center		8	
Southern Oregon Adolescent Study &	6	9	7
Southern Oregon Child Study & Treatment Center		10	
St. Mary's Home for Boys			8
Trillium Family Services	7	11	9

Table 1: Unit Cost Study Participants

Figures 1-4 show portions of the Residential (Res), Psychiatric Day Treatment (DTx), and Outpatient (OP) Unit Cost Study Templates.

Residential Unit Cost Template				Agency: ABC Mental Health Facility: South Clinic	
Row	Expense Category	Allocation Method	Allocated Expenses	Psychiatric Residential Treatment	Assessment & Evaluation
1. Service Units					
5	Slots/Beds for this Service Area			10	2
6	Days per Year per Slot/Bed			365	365
7	Total Days Available			3,650	730
8	Average Occupancy Rate			95%	95%
9	Average Occupied Days per Year			3,468	694
10	Days Ratio			27.8%	5.6%
2 Program Square Footage					
12	Program Square Footage			2,000	500
13	Square Footage Ratio			23.7%	5.9%
3 Direct-Service Salaried Provider FTEs (with Benefits)					
15	Psychiatrists			0.30	0.10
16	Nurse Practitioners/ Physicians Assistants			1.00	0.20
17	Registered Nurses			1.00	0.30
18	QMHP Clinicians			7.00	1.20
19	QMHSA Clinicians			6.00	1.00
25	Total Direct Svc Salaried Provider FTEs			15.30	2.80
26	Direct Svc Salaried Provider FTE Ratios (benefits)			26.7%	4.9%

Figure 1: Residential Unit Cost Template

Residential Unit Cost Template Help Manual

Note: All cells with Yellow Shading are for data input.

Example 40.0

Before You Start

- Step 1: Print this Help Manual and the Sample Template and review both documents.
- Step 2: This Template has been designed so that one Excel Workbook is completed for each Facility; you could also use one Template for all of your Residential facilities.
- Step 3: Note that you will be entering your information in the "Input Template" tab.

Heading Rows

- Step 1: Enter your Organization Name in cell E1.
- Step 2: Enter the Facility Name in cell E2.
- Step 3: Enter the 12 month time period you are reporting on; current budget is the preferred period.
- Step 4: Enter the Contact Name.
- Step 5: Enter the Contact Phone Number.
- Step 6: Enter the Contact Email Address.

1. Service Units

- Step 1: Enter the Slots/Beds for each Service Area that are in use; don't count licensed beds not in use.
- Step 2: Enter the Days per Year per Slot/Bed.
- Step 3: Enter the Average Occupancy Rate for the Slots/Beds.

Figure 2: Residential Unit Cost Template Instructions

Day Treatment Unit Cost Template				Agency: ABC Mental Health	
Row	Expense Category	Allocation Method	Allocated Expenses	Program 1	Program 2
6 Total Direct-Service Provider FTEs					
54	Salaried Providers (with Benefits)			15.30	2.80
55	Salaried Providers (NO Benefits)			15.30	2.80
56	Contractor Providers			2.30	0.60
57	Total Providers			32.90	6.20
58	Total Provider FTE Ratios			26.0%	4.9%
7 Direct-Service Provider Salaries (with Benefits)					
60	Psychiatrists	Calc	\$325,000	\$31,553	\$10,518
61	Nurse Practitioners/ Physicians Assistants	Calc	\$344,000	\$83,698	\$16,740
62	Registered Nurses	Calc	\$250,000	\$56,689	\$17,007
63	QMHP Clinicians	Calc	\$950,000	\$269,777	\$46,247
64	QMHA Clinicians	Calc	\$600,000	\$170,213	\$28,369
65	Other	Calc	-	-	-
66	Other	Calc	-	-	-
67	Other	Calc	-	-	-
68	Other	Calc	-	-	-
69	Other	Calc	-	-	-
70	Total Direct Service Provider Salaries		\$2,469,000	\$611,931	\$118,881
71	Salary \$ Ratios (with Benefits)			24.8%	4.8%

Figure 3: Psychiatric Day Treatment Unit Cost Template

Unit Cost Template				Agency Name: ABC Mental Health		
Row	Expense Category	Annual Expenses	Total FTEs	Allocation Method	Psychiatrists	Nurse Practitioners/ Physicians Assistants
1 Direct-Service Providers Salaries/FTEs						
4	Psychiatrists	\$45,000	0.30		\$45,000	
5	Nurse Practitioners/ Physicians Assistants	\$88,505	1.00			\$88,505
6	Registered Nurses	\$48,850	1.00			
7	QMHP Clinicians	\$328,516	7.00			
8	QMHA Clinicians	\$265,000	6.00			
9	Peer Counselors	\$77,000	2.00			
12	Total Direct Service Providers	\$852,871	17.30		\$45,000	\$88,505
13	Salary \$ Ratios				5.28%	10.38%
14	Salaried FTEs				0.30	1.00
15	Salaried FTEs Ratios				1.73%	5.78%
16	Salaried Medical FTEs				0.30	1.00
17	Salaried Medical FTEs Ratios				23.08%	76.92%

Figure 4: Outpatient Unit Cost Template

Step 2: All of the Unit Cost Templates were collected and compiled by discreet service area to arrive at the Current Actual Unit Costs. Tables 2-8 summarize this information.

Psychiatric Residential Treatment									
Agency	Slots/ Beds for Service Area	Total Days Available	Average Occu- pancy Rate	Average Occupied Days per Year	Total Clinician Salary/ Fees/Day	Clinician Benefits/ Day	Total Clinician Comp/ Day	Other Expense/ Day	Total per Day
Program 1	20	7,320	88%	6,442	\$166.06	\$41.00	\$207.06	\$201.91	\$408.97
Program 2	6	2,196	88%	1,932	\$121.79	\$29.42	\$151.21	\$183.21	\$334.42
Program 3	11	4,026	88%	3,543	\$158.72	\$40.99	\$199.71	\$161.29	\$361.00
Program 4	10	3,660	88%	3,221	\$152.43	\$40.40	\$192.84	\$173.92	\$366.76
Program 5	10	3,660	88%	3,221	\$151.44	\$40.11	\$191.55	\$180.32	\$371.87
Program 6	6	2,196	88%	1,932	\$150.79	\$46.43	\$197.22	\$170.22	\$367.44
Program 7	56	20,440	88%	17,987	\$216.16	\$46.47	\$262.63	\$168.72	\$431.34
Program 8	33	12,045	68%	8,191	\$138.15	\$34.39	\$172.54	\$122.87	\$295.41
Program 9	12	4,380	95%	4,148	\$158.85	\$37.67	\$196.51	\$153.08	\$349.60
Totals	164	59,923	84%	50,617	\$174.17	\$41.27	\$215.44	\$165.40	\$380.84

Table 2: PRTS Current Cost per Day

Assessment & Evaluation									
Agency	Slots/ Beds for Service Area	Total Days Available	Average Occu- pancy Rate	Average Occupied Days per Year	Total Clinician Salary/ Fees/Day	Clinician Benefits/ Day	Total Clinician Comp/ Day	Other Expense/ Day	Total per Day
Program 1	4	1,464	88%	1,288	\$167.25	\$47.76	\$215.01	\$144.22	\$359.22
Program 2	4	1,464	88%	1,288	\$179.46	\$49.81	\$229.27	\$156.07	\$385.34
Program 3	2	732	88%	644	\$202.65	\$56.84	\$259.49	\$198.04	\$457.53
Program 4	2	732	88%	644	\$258.57	\$69.56	\$328.13	\$208.15	\$536.28
Program 5	4	1,464	88%	1,288	\$148.39	\$34.95	\$183.34	\$164.01	\$347.35
Program 6	4	1,464	88%	1,288	\$191.98	\$48.20	\$240.18	\$152.54	\$392.72
Program 7	8	2,920	88%	2,570	\$203.18	\$26.46	\$229.64	\$84.18	\$313.82
Program 8	8	2,920	88%	2,570	\$218.13	\$59.60	\$277.73	\$169.08	\$446.80
Program 9	16	5,840	68%	3,971	\$147.46	\$34.17	\$181.63	\$122.66	\$304.29
Program 10	12	4,380	95%	4,148	\$162.90	\$37.96	\$200.86	\$153.18	\$354.04
Totals	64	23,360	84%	19,700	\$178.99	\$42.39	\$221.39	\$143.30	\$364.69

Table 3: Assessment & Evaluation Current Cost per Day

Stabilization & Transition Services									
Agency	Slots/ Beds for Service Area	Total Days Available	Average Occu- pancy Rate	Average Occupied Days per Year	Total Clinician Salary/ Fees/Day	Clinician Benefits/ Day	Total Clinician Comp/ Day	Other Expense/ Day	Total per Day
Program 1	1	366	88%	322	\$160.62	\$39.67	\$200.28	\$125.98	\$326.27
Program 2	1	366	88%	322	\$184.73	\$47.35	\$232.09	\$149.86	\$381.94
Program 3	2	732	88%	644	\$175.02	\$54.39	\$229.41	\$200.49	\$429.90
Program 4	0.50	183	88%	161	\$330.67	\$83.20	\$413.88	\$320.41	\$734.29
Program 5	1	365	58%	212	\$392.74	\$46.37	\$439.11	\$126.84	\$565.94
Program 6	0.13	49	100%	49	\$213.75	\$50.59	\$264.34	\$175.82	\$440.16
Totals	5.63	2,057	83%	1,710	\$216.83	\$53.03	\$269.85	\$174.74	\$444.59

Table 4: Stabilization & Transition Services Current Cost per Day

All Residential (PRTS, A&E, Stabilization)									
Agency	Slots/ Beds for Service Area	Total Days Available	Average Occu- pancy Rate	Average Occupied Days per Year	Total Clinician Salary/ Fees/Day	Clinician Benefits/ Day	Total Clinician Comp/ Day	Other Expense/ Day	Total per Day
PRTS 1	20	7,320	88%	6,442	\$166.06	\$41.00	\$207.06	\$201.91	\$408.97
PRTS 2	6	2,196	88%	1,932	\$121.79	\$29.42	\$151.21	\$183.21	\$334.42
PRTS 3	11	4,026	88%	3,543	\$158.72	\$40.99	\$199.71	\$161.29	\$361.00
PRTS 4	10	3,660	88%	3,221	\$152.43	\$40.40	\$192.84	\$173.92	\$366.76
PRTS 5	10	3,660	88%	3,221	\$151.44	\$40.11	\$191.55	\$180.32	\$371.87
PRTS 6	6	2,196	88%	1,932	\$150.79	\$46.43	\$197.22	\$170.22	\$367.44
PRTS 7	56	20,440	88%	17,987	\$216.16	\$46.47	\$262.63	\$168.72	\$431.34
PRTS 8	33	12,045	68%	8,191	\$138.15	\$34.39	\$172.54	\$122.87	\$295.41
PRTS 9	12	4,380	95%	4,148	\$158.85	\$37.67	\$196.51	\$153.08	\$349.60
A&E 1	4	1,464	88%	1,288	\$167.25	\$47.76	\$215.01	\$144.22	\$359.22
A&E 2	4	1,464	88%	1,288	\$179.46	\$49.81	\$229.27	\$156.07	\$385.34
A&E 3	2	732	88%	644	\$202.65	\$56.84	\$259.49	\$198.04	\$457.53
A&E 4	2	732	88%	644	\$258.57	\$69.56	\$328.13	\$208.15	\$536.28
A&E 5	4	1,464	88%	1,288	\$148.39	\$34.95	\$183.34	\$164.01	\$347.35
A&E 6	4	1,464	88%	1,288	\$191.98	\$48.20	\$240.18	\$152.54	\$392.72
A&E 7	8	2,920	88%	2,570	\$203.18	\$26.46	\$229.64	\$84.18	\$313.82
A&E 8	8	2,920	88%	2,570	\$218.13	\$59.60	\$277.73	\$169.08	\$446.80
A&E 9	16	5,840	68%	3,971	\$147.46	\$34.17	\$181.63	\$122.66	\$304.29
A&E 10	12	4,380	95%	4,148	\$162.90	\$37.96	\$200.86	\$153.18	\$354.04
Stabil 1	1	366	88%	322	\$160.62	\$39.67	\$200.28	\$125.98	\$326.27
Stabil 2	1	366	88%	322	\$184.73	\$47.35	\$232.09	\$149.86	\$381.94
Stabil 3	2	732	88%	644	\$175.02	\$54.39	\$229.41	\$200.49	\$429.90
Stabil 4	0.50	183	88%	161	\$330.67	\$83.20	\$413.88	\$320.41	\$734.29
Stabil 5	1	365	58%	212	\$392.74	\$46.37	\$439.11	\$126.84	\$565.94
Stabil 6	0.13	49	100%	49	\$213.75	\$50.59	\$264.34	\$175.82	\$440.16
Totals	233.63	85,364	84%	72,026	\$176.50	\$41.74	\$218.24	\$159.76	\$378.00

Table 5: Combined Residential Current Cost per Day

Subacute Services									
Agency	Slots/ Beds for Service Area	Total Days Available	Average Occu- pancy Rate	Average Occupied Days per Year	Total Clinician Salary/ Fees/Day	Clinician Benefits/ Day	Total Clinician Comp/ Day	Other Expense/ Day	Total per Day
Program 1	6	2,196	90%	1,976	\$233.73	\$53.65	\$287.38	\$170.65	\$458.03
Program 2	2	732	88%	644	\$135.45	\$37.06	\$172.52	\$143.41	\$315.92
Program 3	4	1,464	88%	1,288	\$258.68	\$65.97	\$324.65	\$206.49	\$531.14
Program 4	18	6,570	71%	4,643	\$269.58	\$55.85	\$325.43	\$199.34	\$524.76
Program 5	6	2,190	88%	1,927	\$416.40	\$116.89	\$533.29	\$167.01	\$700.30
Totals	36	13,152	80%	10,479	\$280.23	\$66.83	\$347.06	\$185.34	\$532.40

Table 6: Subacute Current Cost per Day

Day Treatment Services									
Agency	Slots/ Beds for Service Area	Total Days Available	Average Occu- pancy Rate	Average Occupied Days per Year	Total Clinician Salary/ Fees/Day	Clinician Benefits/ Day	Total Clinician Comp/ Day	Other Expense/ Day	Total per Day
Program 1	21	4,599	77%	3,558	\$83.77	\$19.48	\$103.25	\$109.41	\$212.66
Program 2	18	4,140	98%	4,057	\$68.25	\$22.96	\$91.21	\$55.08	\$146.29
Program 3	15	3,450	95%	3,278	\$50.86	\$17.71	\$68.57	\$87.53	\$156.09
Program 4	12	2,760	74%	2,042	\$64.84	\$11.62	\$76.47	\$138.08	\$214.54
Program 5	17	3,740	100%	3,740	\$65.69	\$21.86	\$87.55	\$94.89	\$182.44
Program 6	9.00	1,980	100%	1,980	\$62.43	\$19.88	\$82.31	\$102.71	\$185.01
Program 7	25	5,555	95%	5,277	\$50.23	\$13.43	\$63.67	\$60.02	\$123.69
Program 8	16	3,465	95%	3,292	\$41.27	\$6.86	\$48.12	\$84.25	\$132.37
Program 9	14	3,025	95%	2,874	\$63.99	\$16.15	\$80.14	\$82.61	\$162.75
Program 10	24	5,578	95%	5,299	\$50.17	\$9.46	\$59.62	\$74.90	\$134.53
Program 11	21	4,830	88%	4,267	\$70.58	\$16.06	\$86.64	\$120.00	\$206.64
Program 12	12	2,760	90%	2,484	\$74.76	\$17.57	\$92.34	\$43.17	\$135.51
Program 13	10	2,300	95%	2,185	\$67.35	\$15.74	\$83.10	\$47.25	\$130.34
Program 14	16	3,680	75%	2,760	\$77.17	\$19.64	\$96.81	\$91.70	\$188.51
Totals	230	51,862	91%	47,092	\$62.45	\$15.99	\$78.44	\$83.81	\$162.26

Table 7: Psychiatric Day Treatment Current Cost per Day

Outpatient Services											
Agency	Salaried FTEs	Contract FTEs	Total Clinical FTEs	MD Cost/ Hour	NP Cost/ Hour	RN Cost/ Hour	QMHP Cost/ Hour	QMHA Cost/ Hour	Peer Cost/ Hour	PhD Cost/ Hour	Total Cost/ Hour
Program 1	10.25	-	10.25	-	\$254.84	-	\$108.42	\$148.38	-	-	\$113.72
Program 2	21.00	0.40	21.40	\$213.68	\$149.73	\$76.79	\$95.30	\$55.53	-	-	\$90.67
Program 3	80.94	1.76	82.70	\$297.82	\$163.94	\$143.07	\$90.03	\$81.03	\$76.20	\$126.84	\$100.93
Program 4	21.00	0.10	21.10	\$367.23	-	-	\$81.07	\$71.71	-	-	\$81.54
Program 5	55.46	2.17	57.63	\$283.41	\$270.95	-	\$109.21	\$91.45	-	-	\$118.47
Program 6	35.42	1.54	36.96	\$167.58	\$162.27	-	\$66.26	\$57.50	\$60.45	-	\$70.11
Program 7	6.90	-	6.90	\$253.42	-	-	\$76.88	\$57.30	-	-	\$81.05
Program 8	133.54	0.07	133.61	\$266.54	\$162.54	\$121.44	\$157.64	\$152.49	\$675.59	-	\$156.90
Totals	364.51	6.04	370.55	\$276.76	\$170.80	\$119.44	\$100.61	\$96.83	\$90.13	\$126.84	\$108.87

Table 8: Outpatient Current Cost per Hour

B. Revenue Analysis

Unit Cost data was compared with current Reimbursement Rates for the different Service Areas. The following steps describe the process that was used. Note: this analysis was not possible for Outpatient Services because of the large number of providers that are not paid fee for service.

Step 1: Collect current Reimbursement Rates for participating Provider Agencies and translate the figures into percentiles. Table 9 summarizes these data.

Percentile	PRTS Rate	A&E Rate	Subacute Rate	Day Tx Rate
10th	\$261.65	\$285.50	\$432.58	\$150.00
25th	\$262.19	\$292.27	\$445.00	\$150.00
50th	\$272.65	\$301.38	\$450.00	\$153.50
75th	\$285.00	\$320.43	\$518.00	\$153.50
90th	\$300.34	\$328.48	\$541.00	\$156.23

Table 9: Current Reimbursement Rates

Step 2: Run two scenarios, comparing current Reimbursement Rates with current Unit Costs. For this analysis, the 50th and 75th Percentiles were compared with current average Unit Costs. Table 10 summarizes these comparisons.

Oregon Children's Mental Health Services Cost Study						
1. Overview: Summary of Cost Study Results						
	Psych Res Treatment	Assess & Evaluation	Stabilize & Transition	Subacute	Day Treatment	Outpatient Definition clarifications for Outpatient
A. Current Unit Costs						
Provider Salaries-Contract Fees	\$174.17	\$178.99	\$216.83	\$280.23	\$62.45	\$48.66 Clinician Salaries/Hour
Provider Benefits-Taxes/Day	\$41.40	\$42.39	\$53.03	\$66.83	\$15.99	\$10.17 Benefits-Taxes/Hour
Total Clinician Comp/Day	\$215.57	\$221.39	\$269.85	\$347.06	\$78.44	\$58.83 Total Compensation/Hour
Other Salaries/Day	\$60.92	\$56.23	\$80.15	\$58.04	\$34.48	\$22.04 Other Salaries/Hour
Other Benefits/Day	\$14.48	\$13.32	\$19.60	\$13.84	\$8.83	\$4.50
Facility-Related/Day	\$34.58	\$28.83	\$24.74	\$38.99	\$20.88	\$9.89 Facility-Related/Hour
Other Program Exp/Day	\$19.04	\$16.54	\$20.81	\$37.20	\$8.35	\$4.84 Other Program Exp/Hour
Other Expense/Day	\$36.25	\$28.38	\$29.43	\$37.28	\$11.27	\$8.78 Other Expense/Hour
Total Other/Day	\$165.27	\$143.30	\$174.74	\$185.34	\$83.81	\$50.04 Total Non-Comp Exp/Hour
Total Cost/Day	\$380.84	\$364.69	\$444.59	\$532.40	\$162.26	\$108.87 Total Cost/Hour
B. Revenue/Expense						
Daily Rate (50th Percentile)	\$272.65	\$301.38	\$397.82	\$450.00	\$153.50	N/A
Total Cost/Day	\$380.84	\$364.69	\$444.59	\$532.40	\$162.26	N/A
Net Gain (Loss)/Day	-\$108.19	-\$63.31	-\$46.77	-\$82.40	-\$8.76	N/A
Net Gain (Loss)/Day %	-40%	-21%	-12%	-18%	-6%	N/A
Daily Rate (75th Percentile)	\$285.00	\$320.43	\$397.82	\$518.00	\$153.50	N/A
Total Cost/Day	\$380.84	\$364.69	\$444.59	\$532.40	\$162.26	N/A
Net Gain (Loss)/Day	-\$95.84	-\$44.26	-\$46.77	-\$14.40	-\$8.76	N/A
Net Gain (Loss)/Day %	-34%	-14%	-12%	-3%	-6%	N/A

Table 10: Summary of Cost Study Results

Appendix II: Phase 2 Impact Analysis of Oregon Funding Levels on Unit Cost

A. Provider Wage Study

The following tasks were completed for the Provider Wage Study.

Step 1: Salary Survey: MCPP worked with Provider agencies to complete a survey of current FTEs and wage information for each agency. Figure 5 contains the Provider Agency Salary Analysis Survey that was used in this portion of the study.

Oregon Child Mental Health Unit Cost Study - Salary Analysis Survey Questions? Call John or Dale at 206 613-3339

Instructions	Key for Job Codes			
Step 1: Write your agency name, your name and contact info below.	1. Psychiatrist			2. PhD, Psychologist, PsyD, etc.
Step 2: Write the job title below for each position you're including in the survey.	3. PMHNP (Psychiatric Mental Health Nurse Practitioner or Physician's Assistant)			4. Registered Nurse (RN)
Step 3: Enter the Job Code number for each position; (Example: enter 5 for a Master's Level Clinician.)	5. Master's Level Clinician (MA, MFT, MSW, LPC, etc.)			6. Certified Alcohol and Drug Counselor (CADC)
Step 4: Note whether the position is for an Employee or Contractor; if both, use two lines.	7. Mental Health Counselor: Bachelor's or equivalent			Level 3: Master's Degree
Step 5: Enter the current number of full time equivalents (FTEs) for the position.	9. Case Manager - All Other: Bachelor's or equivalent			8. Case Manager - Residential: BA or equivalent
Step 6: Enter to low and high end of the pay range for the position.	11. Direct Care Worker; does not require BA			10. Certified Alcohol and Drug Counselor (CADC)
Step 7: Enter the current average hourly pay for the position.	13. Teacher			Level 1 or 2: Bachelors' or equivalent
Step 8: Email this file to Dale Jarvis, dale@mcpp.net by February 22, 2008, 5:00 p.m.	15. Child Care Worker			12. Special Ed Teacher
				14. Teacher's Aide
				16. Other

AGENCY: Sample	Contact Name:			Phone #:		Average Current Pay
Job Title	Job Code (from above)	E = Employee C = Contractor	Current FTE's	Hourly Pay Range		Average Current Pay
				LOW	HIGH	
1 Residential Treatment Counselor I	11	E = Employee	6.00	\$8.51	\$10.96	\$9.58
2 Residential Treatment Counselor II	7	E = Employee	47.00	\$8.86	\$11.96	\$9.60
3 Residential Treatment Counselor III (Lead)	7	E = Employee	10.00	\$9.80	\$13.54	\$11.06
4 Life Enrichment Specialist II	11	E = Employee	23.00	\$8.86	\$11.96	\$9.10
5 Psychiatric Technician	7	E = Employee	20.00	\$9.20	\$13.16	\$11.00
6 Psychiatric Technician Supervisor (Lead)	7	E = Employee	2.00	\$10.40	\$14.62	\$12.50
7 Clinical Therapist	5	E = Employee	12.00	\$14.57	\$23.80	\$16.08
8 Registered Nurse (RN)	4	E = Employee	4.00	\$18.00	\$25.71	\$23.88
9 Special Education Teacher	12	E = Employee	6.00	No range	No range	\$21.30
10 Education Support Specialist/ Instructional Aide	14	E = Employee	2.00	\$12.16	\$17.45	\$12.93
11 Skills Trainer I	11	E = Employee	3.00	\$9.20	\$13.16	\$10.75
12 Case Manager	9	E = Employee	3.00	\$10.10	\$16.10	\$13.60
13 Shift Supervisor (Lead)	11	E = Employee	3.00	\$9.20	\$13.16	\$12.29

Figure 5: Salary Analysis Survey Form

Step 2: Wage Information was compiled to arrive at a weighted average set of hourly costs for each provider type. Table 11 provides the results of the Salary Survey. The Hourly Pay figures below are weighted averages of the Low, Average, and High salaries of the 13 agencies submitting salary data. For example, if only two agencies had submitted salary information for the Special Ed Teach that had a total of five FTEs, and Agency A had four FTEs and Agency B had one FTE, Agency A's Low salary would have received 80% of the weight and Agency B's, 20% of the weight. Hourly rates for contracted personnel have been converted to salaried equivalents by excluding taxes & benefits (est.= 25.39% of salaries). This affected Psychiatrists (7.92 FTEs were Contractors), Nurse Practitioners (PMHNP – 1.0 FTE was a Contractor), and RNs (0.5 FTE was a Contractor).

Oregon Children's Mental Health Services Cost Study
Reference 1. Provider Salary Analysis Summary

Job Code	Job Title	Number of FTEs	Hourly Pay	Hourly Pay	Hourly Pay
			Low	Average	High
1	Psychiatrist	11.62	\$108.09	\$116.27	\$131.79
2	Psychologist	7.53	\$22.50	\$25.67	\$34.29
3	PMHNP	4.49	\$51.35	\$52.07	\$52.12
4	RN	25.91	\$22.48	\$28.07	\$32.11
5	Master's Level	232.61	\$14.16	\$16.88	\$24.03
7	MH Counselor: BA or equiv	394.22	\$10.85	\$12.21	\$15.45
8	Case Manager - Residential	2.00	\$12.42	\$14.25	\$18.63
9	Case Manager - All Other BA	30.30	\$12.01	\$13.39	\$15.84
10	CADC L1 or 2 BA or equiv	2.75	\$13.46	\$15.04	\$16.10
11	Direct Care Worker < BA	93.75	\$9.08	\$10.12	\$12.81
12	Special Ed Teacher	5.00	\$15.54	\$18.77	\$20.98
13	Teacher	6.20	\$15.54	\$17.58	\$20.01
14	Teacher's Aide	16.00	\$8.82	\$10.41	\$12.61
15	Child Care Worker	1.50	\$9.55	\$9.71	\$10.04
16	Other (mostly admin. Related)	55.43	\$12.82	\$16.12	\$20.89
	Total	889.31	\$13.64	\$15.68	\$20.13

Table 11: Salary Analysis Results

Step 3: This information was loaded into the Salary Benchmarks and Salary Analysis table described below.

B. Salary Benchmark Research

Salary information was compiled from the Oregon Wage Information report and Oregon Counties per the following steps.

Step 1: MCPP downloaded and analyzed the 2007 Oregon Wage Information report that contains statewide and regional salary information on approximately 600 occupations. MCPP focused on the 25th – 75th Percentile figures from the statewide report. Figure 6 illustrates how the OWI report is organized.

		Statewide			
SOC Code	Occupational Title	2007 HOURLY WAGES			
		10th Percentile	25th Percentile	50th Percentile (Median)	75th Percentile
19-4093	Forest and Conservation Technicians	\$11.13	\$12.91	\$15.37	\$21.06
19-4099	Life, Physical, and Social Science Technicians, All Other	12.21	14.07	16.81	20.57
Community and Social Service Occupations					
21-1011	Substance Abuse and Behavioral Disorder Counselors	11.42	13.43	16.47	20.50
21-1012	Educational, Vocational, and School Counselors	14.73	18.29	23.56	28.65
21-1013	Marriage and Family Therapists	18.51	20.12	22.66	30.93
21-1014	Mental Health Counselors	12.48	15.99	21.62	26.69
21-1015	Rehabilitation Counselors	8.77	10.26	13.37	19.67
21-1019	Counselors, All Other	9.51	14.94	21.43	27.35
21-1021	Child, Family, and School Social Workers	11.83	15.03	17.94	21.70
21-1022	Medical and Public Health Social Workers	14.36	17.54	23.35	28.14
21-1023	Mental Health and Substance Abuse Social Workers	10.39	12.27	15.72	22.24
21-1029	Social Workers, All Other	11.77	16.51	20.88	24.55
21-1091	Health Educators	13.39	17.73	22.42	28.38
21-1092	Probation Officers and Correctional Treatment Specialists	15.79	18.68	22.16	25.86
21-1093	Social and Human Service Assistants	9.15	10.74	13.39	16.44
21-1099	Community and Social Service Specialists, All Other	10.94	13.64	16.58	20.48
21-2011	Clergy	8.85	15.22	21.00	28.10
21-2021	Directors, Religious Activities and Education	10.12	12.67	15.61	18.92

Figure 6: 2007 OWI Report Sample

Step 2: MCPP completed a survey of Oregon County Salary Scales, collecting data from counties in eight of the nine MHOs. Washington County was the only MHO excluded due to the fact that there are very few county employees that work in the positions that were studied. Table 12 provides an example of the survey data that was collected.

Oregon Children's Mental Health Services Cost Study

Reference 2: Oregon County Wage Survey 2008

County Job #/Name (MHO)	Psychiatrist	PhD, Psychologist, PsyD, etc.	PMHNP (Psychiatric Mental Health Nurse Practitioner) or Physician's	Registered Nurse (RN)	Master's Level Clinician (MA, MFT, MSW, LPC, etc.)	Mental Health Counselor: Bachelor's or equivalent	Direct Care Worker; does not require Bachelor's degree
Clackamas	01582	01570,71,76	01516	01716,17,21	01591,92	01590	01237
(Clackmas)	Psychiatrist	Psychologist 1, 2, Sr.	Nurse Practitioner	Community Health Nurse 1, 2, Sr.	Mental Health Specialist 1, 2	Mental Health Associate	Case Manager Aide
Low	\$73.92	\$23.43	\$34.21	\$20.39	\$19.43	\$19.43	\$16.14
Mid	\$83.40	\$29.01	\$38.59	\$25.77	\$23.43	\$21.83	\$18.16
High	\$94.05	\$35.89	\$43.51	\$32.63	\$28.35	\$24.75	\$20.39

Table 12: County Salary Survey Results

C. Salary Analysis

Step 1: The three sets of data were compiled into a table that compared the 25th, 50th, and 75th percentiles for seven positions that were part of the Unit Cost Studies described below. Tables 13a and 13b present these results. The OWI positions included were identified as those comparable positions to the positions in the Provider Agencies. Note that no OWI data were available for Psychiatrists but the Department of Labor has an Oregon report that does contain Oregon Psychiatrist salary information.

Oregon Children's Mental Health Services Cost Study

3. Salary Benchmarks and Scenario Analysis

Job Title	Job Code	SOC Title	Weight	Hourly Pay Range		
				25th Percentile	Low 50th Percentile	High 50th Percentile
1. Psychiatrist						
US DOL for OR	29-1066	Psychiatrists	100%	\$64.08	\$75.04	\$85.99
OR County Range				\$54.44	\$68.43	\$85.83
Agency Average (Low, Average & High)				\$108.09	\$116.27	\$131.79
2. PhD, Psychologist, PsyD, etc.						
OWI Range	19-3031	Clinical, Counseling & School Psychologists	100%	\$23.42	\$28.85	\$34.68
OR County Range				\$23.16	\$29.01	\$31.67
Agency Average (Low, Average & High)				\$22.50	\$25.67	\$34.29
3. PMHNP (Psychiatric Mental Health Nurse Practitioner) or Physician's Assistant						
OWI Range	29-1071	Physician Assistants	100%	\$33.02	\$37.79	\$43.72
OR County Range				\$27.74	\$35.19	\$39.89
Agency Average (Low, Average & High)				\$51.35	\$52.07	\$52.12
4. Registered Nurse (RN)						
OWI Range	29-1111	Registered Nurses	100%	\$27.11	\$31.74	\$35.84
OR County Range				\$20.39	\$25.77	\$28.56
Agency Average (Low, Average & High)				\$22.48	\$28.07	\$32.11

Table 13a: Salary Comparisons, Positions 1-4

Oregon Children's Mental Health Services Cost Study

3. Salary Benchmarks and Scenario Analysis

Job Title	Job Code	SOC Title	Weight	Hourly Pay Range		
				25th Percentile	Low 50th Percentile	High 50th Percentile
5. Master's Level Clinician (MA, MFT, MSW, LPC, etc.)						
OWI Range	21-1013	Marriage and Family Therapists	100%	\$20.12	\$22.66	\$30.93
OR County Range				\$20.13	\$23.43	\$29.43
Agency Average (Low, Average & High)				\$14.16	\$16.88	\$24.03
6. Bachelor's Level Clinician						
OWI Range	29-2053	Psychiatric Technicians	50%	\$15.59	\$18.54	\$20.85
OWI Range	21-1014	Mental Health Counselors	50%	\$15.99	\$21.62	\$26.69
Adjusted OWI Range				\$15.79	\$20.08	\$23.77
OR County Range				\$16.97	\$19.47	\$25.40
Agency Average (Low, Average & High)				\$10.85	\$12.21	\$15.45
7. Below Bachelor's Level Provider						
OWI Range	31-1013	Psychiatric Aides	50%	\$12.72	\$14.00	\$15.61
OWI Range	21-1093	Social and Human Service Assistants	50%	\$10.74	\$13.39	\$16.44
Adjusted OWI Range				\$11.73	\$13.70	\$16.03
OR County Range				\$12.11	\$16.62	\$18.63
Agency Average (Low, Average & High)				\$9.08	\$10.12	\$12.81

Table 13b: Salary Comparisons, Positions 5-7

Note that when there were multiple positions in the OWI that crosswalked to the Provider Agency Positions, all of the OWI positions were included. In this case there were two relevant positions each for Bachelor and Below Bachelor Level Providers. The wages for the two OWI positions were averaged for the study.

Step 2: Three scenarios were developed using the salary comparison data that were used in the Unit Cost Studies. The objective of this work was to create scenarios that reflected differing levels of approaching *market wages*. MCPP decided not to go below the Current Agency Average for any of the three scenarios. This decision was based on extensive discussion with Provider Agency Participants who contended that in the case of Psychiatrists, Nurse Practitioners, Registered Nurses, and Psychologists the agencies were paying the *minimum* amounts needed to fill these positions.

- **Scenario 1:** Status Quo with Floor: Raise current rate to lower of 25th percentile benchmarks if current rate was less than benchmarks. This represents the minimum wage levels that should be considered for any unit cost modeling.
- **Scenario 2:** Median Market Adjustment A: Raise current rate to lower of 50th percentile benchmarks if current rate was less than benchmarks. This represents the lower version of bringing wages up to market.
- **Scenario 3:** Median Market Adjustment B: Raise current rate to higher of 50th percentile benchmarks if current rate was less than benchmarks. This represents the lower version of bringing wages up to market. Note that MCPP considered using the lower of the 75th percentile, but chose to use more modest and conservative figures.

Table 14 contains the results of the scenario building.

Oregon Children's Mental Health Services Cost Study
3. Salary Benchmarks and Scenario Analysis

Job Title	Job Code	SOC Title	Weight	Hourly Pay Range			Percent Change
				25th Percentile	Low 50th Percentile	High 50th Percentile	
1. Psychiatrist							
US DOL for OR	29-1066	Psychiatrists	100%	\$64.08	\$75.04	\$85.99	
OR County Range				\$54.44	\$68.43	\$85.83	
Agency Average (Low, Average & High)				\$108.09	\$116.27	\$131.79	
Scenario 1: Status Quo with Floor				\$116.27			0.0%
Scenario 2: Median Market Adjustment A					\$116.27		0.0%
Scenario 3: Median Market Adjustment B						\$116.27	0.0%
2. PhD, Psychologist, PsyD, etc.							
OWI Range	19-3031	Clinical, Counseling & School Psychologists	100%	\$23.42	\$28.85	\$34.68	
OR County Range				\$23.16	\$29.01	\$31.67	
Agency Average (Low, Average & High)				\$22.50	\$25.67	\$34.29	
Scenario 1: Status Quo with Floor				\$25.67			0.0%
Scenario 2: Median Market Adjustment A					\$28.85		12.4%
Scenario 3: Median Market Adjustment B						\$29.01	13.0%
3. PMHNP (Psychiatric Mental Health Nurse Practitioner) or Physician's Assistant							
OWI Range	29-1071	Physician Assistants	100%	\$33.02	\$37.79	\$43.72	
OR County Range				\$27.74	\$35.19	\$39.89	
Agency Average (Low, Average & High)				\$51.35	\$52.07	\$52.12	
Scenario 1: Status Quo with Floor				\$52.07			0.0%
Scenario 2: Median Market Adjustment A					\$52.07		0.0%
Scenario 3: Median Market Adjustment B						\$52.07	0.0%
4. Registered Nurse (RN)							
OWI Range	29-1111	Registered Nurses	100%	\$27.11	\$31.74	\$35.84	
OR County Range				\$20.39	\$25.77	\$28.56	
Agency Average (Low, Average & High)				\$22.48	\$28.07	\$32.11	
Scenario 1: Status Quo with Floor				\$28.07			0.0%
Scenario 2: Median Market Adjustment A					\$28.07		0.0%
Scenario 3: Median Market Adjustment B						\$31.74	13.1%
5. Master's Level Clinician (MA, MFT, MSW, LPC, etc.)							
OWI Range	21-1013	Marriage and Family Therapists	100%	\$20.12	\$22.66	\$30.93	
OR County Range				\$20.13	\$23.43	\$29.43	
Agency Average (Low, Average & High)				\$14.16	\$16.88	\$24.03	
Scenario 1: Status Quo with Floor				\$20.12			19.2%
Scenario 2: Median Market Adjustment A					\$22.66		34.2%
Scenario 3: Median Market Adjustment B						\$23.43	38.8%
6. Bachelor's Level Clinician							
OWI Range	29-2053	Psychiatric Technicians	50%	\$15.59	\$18.54	\$20.85	
OWI Range	21-1014	Mental Health Counselors	50%	\$15.99	\$21.62	\$26.69	
Adjusted OWI Range				\$15.79	\$20.08	\$23.77	
OR County Range				\$16.97	\$19.47	\$25.40	
Agency Average (Low, Average & High)				\$10.85	\$12.21	\$15.45	
Scenario 1: Status Quo with Floor				\$15.79			29.3%
Scenario 2: Median Market Adjustment A					\$19.47		59.4%
Scenario 3: Median Market Adjustment B						\$20.08	64.4%
7. Below Bachelor's Level Provider							
OWI Range	31-1013	Psychiatric Aides	50%	\$12.72	\$14.00	\$15.61	
OWI Range	21-1093	Social and Human Service Assistants	50%	\$10.74	\$13.39	\$16.44	
Adjusted OWI Range				\$11.73	\$13.70	\$16.03	
OR County Range				\$12.11	\$16.62	\$18.63	
Agency Average (Low, Average & High)				\$9.08	\$10.12	\$12.81	
Scenario 1: Status Quo with Floor				\$11.73			15.9%
Scenario 2: Median Market Adjustment A					\$13.70		35.3%
Scenario 3: Median Market Adjustment B						\$16.62	64.2%

Table 14: Salary Scenario Results

D. Benefits/Payroll Taxes Study

The following tasks were completed for the benefits and payroll tax portion of the Unit Cost Study. This information was used in the Unit Cost Scenario work below.

Step 1: Provider Agency Benefit/Payroll Tax Rates were computed for each Unit Cost Study Service Area. Table 15 summarizes the results.

Average Benefit Rates for Participating Provider Agencies, by Service Area					
Service Area	Total Clinician Salaries	% of Clinician FTEs with Benefits	Salaries for Clinicians with Benefits	Clinician Benefits/Taxes	Benefits/Taxes as a % of Salaries
Psych Res Treatment	\$8,793,270	88.11%	\$8,031,713	\$2,060,391	25.7%
Assess & Evaluation	\$3,115,367	87.74%	\$2,824,911	\$767,508	27.2%
Stabilize & Transition	\$351,254	82.81%	\$304,832	\$82,457	27.1%
Subacute	\$2,494,942	94.06%	\$2,398,920	\$666,699	27.8%
SCIP	\$745,263	88.89%	\$683,837	\$201,613	29.5%
SAIP	\$1,146,663	79.46%	\$974,847	\$283,129	29.0%
Day Treatment	\$2,607,752	99.31%	\$2,595,751	\$718,185	27.7%
Outpatient	<u>\$12,306,543</u>	<u>88.63%</u>	<u>\$11,075,889</u>	<u>\$2,555,121</u>	<u>23.1%</u>
Total	\$31,561,054	91.54%	\$28,890,700	\$7,335,103	25.4%

Table 15: Current Benefit/Payroll Tax as a Percent of Salaries

Step 2: 2007 Benefit/Tax data were collected from the U.S. Department of Labor Bureau of Labor Statistics' Employee Benefit Research Institute for two groups of workers:

- The entire U.S. Civilian Workforce
- The Government Workforce in the U.S.

These data sets provide detailed information on each category of employee benefits and payroll taxes. Table 16 summarizes the data for these two groups, classifying each item as a cost that crosswalks to Wages or Benefits in the Provider Agency Studies.

Compensation Summary	Include as: (code)	US Civilian Workforce	US Gov't Workforce
Wage portion	"wages"	\$22.32	\$28.34
Benefit/Tax portion	"benefits"	\$5.82	\$9.37
Total compensation		\$28.14	\$37.71
Benefits/Taxes % of Wages		26.1%	33.1%
Wages and salaries	<i>wages</i>	\$19.62	\$25.04
Total benefits (all lines below)		\$8.49	\$12.69
Paid leave		\$1.96	\$2.97
Vacation	<i>wages</i>	\$0.95	\$1.12
Holiday	<i>wages</i>	\$0.63	\$0.89
Sick	<i>wages</i>	\$0.30	\$0.73
Other	<i>wages</i>	\$0.09	\$0.22
Supplemental pay		\$0.72	\$0.34
Overtime and premium	<i>wages</i>	\$0.26	\$0.17
Shift differentials	<i>wages</i>	\$0.07	\$0.04
Nonproduction bonuses	<i>wages</i>	\$0.40	\$0.13
Insurance		\$2.34	\$4.25
Life	<i>benefits</i>	\$0.05	\$0.07
Health	<i>benefits</i>	\$2.21	\$4.11
Short-term disability	<i>benefits</i>	\$0.05	\$0.02
Long-term disability	<i>benefits</i>	\$0.04	\$0.05
Retirement and savings		\$1.24	\$2.86
Defined benefit	<i>benefits</i>	\$0.75	\$2.54
Defined contribution	<i>benefits</i>	\$0.49	\$0.32
Legally required benefits		\$2.23	\$2.27
Social Security	<i>benefits</i>	\$1.27	\$1.37
Medicare	<i>benefits</i>	\$0.32	\$0.40
Federal unemployment insurance	<i>benefits</i>	\$0.03	\$0.00
State unemployment insurance	<i>benefits</i>	\$0.14	\$0.06
Workers' compensation	<i>benefits</i>	\$0.47	\$0.43

Table 16: U.S. Department of Labor 2007 Benefit/Payroll Tax Data

Step 3: Current Benefit/Tax data were collected from the annual financial statements of seven Oregon Counties. This information is summarized in Table 17 below.

Average Benefit Rates for Counties Studied			
County	Salaries	Benefits/ Taxes	Benefits/ Taxes as a % of Salaries
Clackamas	\$83,752,969	\$50,047,260	59.8%
Deschutes	\$46,871,553	\$25,652,065	54.7%
Douglas	\$35,484,306	\$23,752,635	66.9%
Lane	\$37,167,350	\$23,667,734	63.7%
Multnomah	\$104,887,102	\$72,136,341	68.8%
Washington	\$117,855,591	\$39,568,810	33.6%
Marion	\$11,308,066	\$4,718,669	41.7%
Total/Average	\$437,326,937	\$239,543,514	54.8%

Table 17: Oregon County Benefit/Payroll Tax Data

Step 4: The Benefit/Tax figures were summarized for use in the Unit Cost Scenario Analysis described below. Table 18 shows the summarized results.

Variable 3: Benefits/Taxes % of Salaries

	For al Service Areas
Participants Current Rate	25.4%
US Civilian Workforce Average	26.1%
US Government Workforce Average	33.1%
Oregon 7 County Study	54.8%

Table 18: Summary of Benefit/Payroll Tax Data

E. Other Expense Study

Because of the variation in categorizing Direct Service Support Staff, Other Direct Expenses, Administrative, and Overhead Expenses, MCPP examined all non-Clinician Compensation Costs through the metric of Other Expense per Clinical FTE. The following steps were used to complete this task.

Step 1: Calculate the Other Expense per Clinical FTE for each Agency and Service Area in the Unit Cost Study. Table 19 lists the results.

Other Expense per FTE Clinician		Other Expense per FTE Clinician	
Agency/Service Area 1	\$7,389	Agency/Service Area 22	\$32,024
Agency/Service Area 2	\$9,079	Agency/Service Area 23	\$32,921
Agency/Service Area 3	\$11,910	Agency/Service Area 24	\$33,079
Agency/Service Area 4	\$23,174	Agency/Service Area 25	\$34,730
Agency/Service Area 5	\$24,614	Agency/Service Area 26	\$35,046
Agency/Service Area 6	\$25,041	Agency/Service Area 27	\$37,343
Agency/Service Area 7	\$25,323	Agency/Service Area 28	\$38,146
Agency/Service Area 8	\$25,398	Agency/Service Area 29	\$40,366
Agency/Service Area 9	\$25,865	Agency/Service Area 30	\$41,024
Agency/Service Area 10	\$26,703	Agency/Service Area 31	\$41,122
Agency/Service Area 11	\$27,247	Agency/Service Area 32	\$43,813
Agency/Service Area 12	\$27,326	Agency/Service Area 33	\$50,689
Agency/Service Area 13	\$27,359	Agency/Service Area 34	\$52,824
Agency/Service Area 14	\$27,442	Agency/Service Area 35	\$53,412
Agency/Service Area 15	\$27,784	Agency/Service Area 36	\$53,515
Agency/Service Area 16	\$27,819	Agency/Service Area 37	\$54,035
Agency/Service Area 17	\$28,496	Agency/Service Area 38	\$64,258
Agency/Service Area 18	\$28,726	Agency/Service Area 39	\$69,289
Agency/Service Area 19	\$29,945	Agency/Service Area 40	\$70,484
Agency/Service Area 20	\$30,345	Agency/Service Area 41	\$70,657
Agency/Service Area 21	\$32,006		

Table 19: Other Expense per Clinical FTE of Study Participants

Step 2: Calculate the percentile results of the data in Table 17. Table 20 lists the results.

Percentiles	Other Expense per FTE Clinician	Comparison with Average
Alliance 10th percentile	\$24,614	-31%
Alliance 25th percentile	\$27,247	-24%
Alliance 50th percentile	\$32,006	-11%
Alliance Average	\$35,799	0%
Alliance 65th percentile	\$37,343	4.3%
Alliance 70th percentile	\$40,366	13%
Alliance 75th percentile	\$41,122	15%
Alliance 90th percentile	\$54,035	51%

Table 20: Other Expense per Clinical FTE Study Percentiles

Step 3: Comparative data were collected from an analysis of 990 tax returns in seven states with mental health systems that are better funded than Oregon's. These states were selected using annual per capita funding data from the National Association of State Mental Health Program Directors' National Research Institute Annual Expenditure Survey. Table 21 lists the results of the study.

Oregon Children's Mental Health Services Cost Study								
Reference 4: 990 Study	New							Grand Total
	Connecticut Agencies	Hampshire Agencies	New York Agencies	Hawaii Agencies	Minnesota Agencies	Pennsylvania Agencies	Maryland Agencies	
Other Expense per Clinical FTE								
Non-Program Other Expense	\$19,833,919	\$12,115,987	\$69,658,279	\$2,409,310	\$3,110,086	\$16,774,587	\$9,201,467	\$133,125,811
All Program Compensation	\$25,176,184	\$34,102,484	\$100,393,098	\$3,597,554	\$4,987,493	\$21,048,969	\$10,098,993	\$199,382,599
Clinical compensation portion	\$22,129,866	\$29,976,084	\$88,245,533	\$3,162,250	\$4,384,007	\$18,502,044	\$8,877,014	\$175,257,304
Non-Clinical compensation portion	\$3,046,318	\$4,126,401	\$12,147,565	\$435,304	\$603,487	\$2,546,925	\$1,221,978	\$24,125,294
Clinical FTEs	317.00	429.39	1,264.08	45.30	62.80	265.03	127.16	2,510.48
Other Expense per Clinical FTE	\$72,177	\$37,826	\$64,716	\$62,798	\$59,134	\$72,902	\$81,972	\$62,638

Table 21: Other Expense per Clinical FTE – 7 States Study

Step 4: Data from the 2005 Washington State Mental Health Cost Study completed by Milliman USA based on 92 mental health centers were compiled in the same format as the Oregon and seven states studies. Table 22 shows the results.

Oregon Children's Mental Health Services Cost Study										
Reference 6: Total Other Cost per FTE from Washington State Mental Health CY2004 Unit Cost Study										
Category	# Agencies	Section Average	Section Low	Section Median	Section 60th Percentile	Section 65th Percentile	Section 70th Percentile	Section 75th Percentile	Section 90th Percentile	Section High
Crisis	11	\$33,910	\$18,560	\$32,970	\$34,664	\$37,389	\$40,114	\$40,529	\$53,896	\$53,898
E&T	3	\$35,939	\$24,878	\$36,513	\$38,496	\$39,487	\$40,478	\$41,470	\$44,443	\$46,426
Outpatient	49	\$56,468	\$3,764	\$46,979	\$51,386	\$52,303	\$56,013	\$65,753	\$101,162	\$165,789
Residential	22	\$39,303	\$18,484	\$31,706	\$36,930	\$43,422	\$46,834	\$47,797	\$52,817	\$101,206
Stabilization	7	\$29,480	\$13,432	\$25,899	\$27,079	\$27,670	\$32,248	\$38,820	\$50,435	\$51,425
All Agencies	92	\$47,895	\$3,764	\$40,944	\$46,770	\$47,931	\$50,961	\$51,982	\$87,514	\$165,789
Inflation Factor		1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
All Agencies	92	\$52,804	\$4,150	\$45,141	\$51,564	\$52,844	\$56,185	\$57,311	\$96,484	\$182,783

Table 22: Other Expense per Clinical FTE – Washington State Study

Step 5: An analysis was completed of Primary Medical Care Other Expense per Clinical FTE data from the Medical Group Management Association Cost Study Report. While not a direct comparison, MCPP wanted to gather another data point for organizations that are considered better funded. This analysis excluded non-relevant cost categories and ramped back included expenditures to 75% of the actual amount in order add a second level of conservativeness to the comparison. Table 23 shows the results.

	Include?	Baseline Median	Adjusted Median	FTE Data
Physician & Other Clinical FTEs				3.53
<u>Support Staff</u>				
General Admin	75%	\$16,851	\$12,638	
Business Office	75%	\$21,207	\$15,905	
Managed Care Admin	0%	\$6,709	\$0	
Information Technology	75%	\$4,568	\$3,426	
Houskeeping, maint, security	75%	\$3,661	\$2,746	
Medical receptionists	75%	\$25,136	\$18,852	
Med secretaries, transcribers	0%	\$7,615	\$0	
Medical records	75%	\$6,146	\$4,610	
Other admin support	75%	\$5,362	\$4,022	
Support staff benefits	N/A	\$18,284	\$11,673	
Contracted support staff	0%	\$5,936	\$0	
Total staff		\$205,200	\$73,871	
<u>General Operating Cost</u>				
Information technology	75%	\$12,340	\$9,255	
Medical and surgical supply	75%	\$20,966	\$15,725	
Building and occupancy	75%	\$38,119	\$28,589	
Furniture and equipment	75%	\$5,138	\$3,854	
Admin supplies and services	75%	\$10,267	\$7,700	
Prof liability insurance	50%	\$7,356	\$3,678	
Other insurance premiums	75%	\$1,721	\$1,291	
Outside professional fees	75%	\$3,589	\$2,692	
Promotion and marketing	75%	\$1,819	\$1,364	
Clinical laboratory	0%	\$20,326	\$0	
Radiology & imaging	0%	\$4,687	\$0	
Other ancillary services	0%	\$5,924	\$0	
Billing purchased services	0%	\$1,369	\$0	
Misc operating cost	75%	\$7,973	\$5,980	
Subtotal		\$141,595	\$80,128	
Grand Total Other Expense		\$346,795	\$153,999	
Other Expense Per FTE				\$60,926

Table 23: Other Expense per Clinical FTE - Primary Medical Care Clinics

Step 6: The Other Expense per Clinical FTE data were summarized for use in the Unit Cost Scenario Analysis described below. Table 24 shows the summarized results.

Oregon Children's Mental Health Services Cost Study			
6. Other Expense per Clinical FTE			
Benchmark	Other Expense per FTE Clinician	Change	Source
A. Multi-Specialty Practices, Primary Care Only, Not Hospital Owned	\$60,926	70%	MGMA
B. Child Social Service Agency sample from Well-Funded States	\$62,638	75%	IRS Form 990
C. Actual Data from Organizations Participating in this Study:			
Alliance 10th percentile	\$24,614	-31%	
Alliance 25th percentile	\$27,247	-24%	
Alliance 50th percentile	\$32,006	-11%	
Alliance Average	\$35,799	0%	
Alliance 65th percentile	\$37,343	4.3%	
Alliance 70th percentile	\$40,366	13%	
Alliance 75th percentile	\$41,122	15%	
Alliance 90th percentile	\$54,035	51%	
D. Data from 92 Centers in the Washington State Mental Health Milliman & Robertson Unit Cost Study			
WA State MH 50th percentile	\$45,141	26.1%	
WA State MH Average	\$52,804	48%	
WA State MH 65th percentile	\$52,844	48%	
WA State MH 70th percentile	\$56,185	57%	
WA State MH 75th percentile	\$57,311	60%	
WA State MH 90th percentile	\$96,484	170%	

Table 24: Other Expense per Clinical FTE Summary

F. Employees With and Without Benefits

During the study, MCP P identified a group of salaried clinicians without benefits. This item was identified as an important modeling variable. Table 25 summarizes the percent of clinicians with and without benefits.

Percent of Employee Clinicians with and without Benefits

	Psych Res Treatment	Assess & Evaluation	Stabilize & Transition	Subacute	Day Treatment	Outpatient
With Benefits	86.5%	87.7%	82.8%	94.1%	99.3%	90.0%
Without Benefits	13.5%	12.3%	17.2%	5.9%	0.7%	10.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Table 25: Clinician Employee Benefit Status

G. Additional Benefits Analysis

Additional analysis was completed to build up two benefit scenarios based on the Civilian and Government DOL data. The Government health insurance rate was adjusted to Civilian to remove dependent coverage and payroll taxes were standardized for both scenarios. Table 26 summarizes the results.

Compensation Summary		US Civilian Workforce	US Gov't Workforce	Scenario 2	Scenario 3
Wage portion	"wages"	\$22.32	\$28.34	\$22.32	\$28.34
Benefit/Tax portion	"benefits"	\$5.82	\$9.37	\$6.05	\$8.36
Total compensation		\$28.14	\$37.71	\$28.37	\$36.70
Benefits/Taxes % of Wages	Variable 6	26.1%	33.1%	27.1%	29.5%
Compensation Component Detail	Include as: (code)	US Civilian Workforce	US Gov't Workforce		
Wages and salaries	wages	\$19.62	\$25.04	\$19.62	\$25.04
Total benefits (all lines below)		\$8.49	\$12.69		
Paid leave		\$1.96	\$2.97		
Vacation	wages	\$0.95	\$1.12		
Holiday	wages	\$0.63	\$0.89		
Sick	wages	\$0.30	\$0.73		
Other	wages	\$0.09	\$0.22		
Supplemental pay		\$0.72	\$0.34		
Overtime and premium	wages	\$0.26	\$0.17		
Shift differentials	wages	\$0.07	\$0.04		
Nonproduction bonuses	wages	\$0.40	\$0.13		
Insurance		\$2.34	\$4.25		
Life	benefits	\$0.05	\$0.07	\$0.05	\$0.07
Health	benefits	\$2.21	\$4.11	\$2.21	\$2.21
Short-term disability	benefits	\$0.05	\$0.02	\$0.05	\$0.05
Long-term disability	benefits	\$0.04	\$0.05	\$0.04	\$0.05
Retirement and savings		\$1.24	\$2.86		
Defined benefit	benefits	\$0.75	\$2.54	\$0.75	\$2.54
Defined contribution	benefits	\$0.49	\$0.32	\$0.49	\$0.32
Legally required benefits		\$2.23	\$2.27	\$2.46	\$3.12
Social Security	benefits	\$1.27	\$1.37	6.20%	6.20%
Medicare	benefits	\$0.32	\$0.40	1.45%	1.45%
Federal unemployment insurance	benefits	\$0.03	\$0.00	0.15%	0.15%
State unemployment insurance	benefits	\$0.14	\$0.06	0.70%	0.70%
Workers' compensation	benefits	\$0.47	\$0.43	2.50%	2.50%
				11.00%	11.00%

Table 26: Benefit Scenarios

H. Provider Hours per Day

Provider hours per day for each service area were analyzed to determine whether the averages were misstated by outliers. This item was identified as an important modeling variable. Tables 27-31 summarize these data.

Psychiatric Residential Treatment										
Scenario 1: Current Data	P10	P5	P9	P4	P8	P3	P2	P6	P1	Wtd Avg
MD Svc Hrs/ Occupied Day	0.13	0.09	0.17	0.17	0.19	0.16	0.10	-	0.11	0.10
NP Svc Hrs/ Occupied Day	-	-	-	-	-	-	0.01	-	-	0.00
RN Svc Hrs/ Occupied Day	0.30	0.16	0.17	0.19	0.19	0.16	0.37	0.14	0.19	0.25
QMHP Svc Hrs/ Occupied Day	0.83	0.71	0.58	0.59	0.59	0.63	1.02	0.53	1.11	0.81
QMHA Svc Hrs/ Occupied Day	7.23	4.59	7.99	7.36	7.01	7.52	7.27	0.65	7.34	6.15
< BA Svc Hrs/ Occupied Day	-	-	-	-	-	-	-	3.81	0.19	0.63
Average Svc Hrs/ Occupied Day	8.48	5.55	8.92	8.31	7.98	8.47	8.77	5.14	8.94	7.96
% of Average	107%	70%	112%	104%	100%	106%	110%	65%	112%	100%

Table 27: PRTS Hours per Day

Assessment & Evaluation											
Scenario 1: Current Data	A4	A9	A3	A8	A2	A7	A1	A6	A10	A5	Wtd Avg
MD Svc Hrs/ Occupied Day	0.18	0.24	0.24	0.36	0.13	0.16	0.06	0.09	-	0.15	0.12
NP Svc Hrs/ Occupied Day	-	-	-	-	-	-	-	0.01	0.13	-	0.03
RN Svc Hrs/ Occupied Day	0.24	0.24	0.36	0.36	0.18	0.36	0.24	0.33	-	0.19	0.20
QMHP Svc Hrs/ Occupied Day	0.83	0.83	1.28	1.19	0.74	1.31	2.32	1.02	0.52	1.11	1.10
QMHA Svc Hrs/ Occupied Day	7.48	7.72	8.31	11.40	5.46	7.01	6.70	7.47	0.66	7.53	6.02
< BA Svc Hrs/ Occupied Day	-	-	-	-	-	-	2.68	-	3.76	-	1.11
Average Svc Hrs/ Occupied Day	8.73	9.03	10.19	13.30	6.51	8.83	11.99	8.92	5.08	8.98	8.58
% of Average	102%	105%	119%	155%	76%	103%	140%	104%	59%	105%	100%

Table 28: Assessment & Evaluation Hours per Day

Stabilization & Transition Services								
Scenario 1: Current Data	T3	T6	T2	T5	T1	T4	Wtd Avg	
MD Svc Hrs/ Occupied Day	0.24	0.24	0.24	0.18	0.36	0.22	0.25	
NP Svc Hrs/ Occupied Day	-	-	-	0.02	-	-	0.00	
RN Svc Hrs/ Occupied Day	0.24	0.24	0.24	0.62	0.72	0.19	0.33	
QMHP Svc Hrs/ Occupied Day	0.71	0.71	0.63	1.52	0.72	1.11	0.77	
QMHA Svc Hrs/ Occupied Day	7.13	8.55	8.31	10.86	12.65	10.60	8.98	
< BA Svc Hrs/ Occupied Day	-	-	-	-	7.23	-	0.89	
Average Svc Hrs/ Occupied Day	8.31	9.74	9.42	13.21	21.68	12.12	11.22	
% of Average	74%	87%	84%	118%	193%	108%	100%	

Table 29: Stabilization & Transition Hours per Day

Subacute Care						
Scenario 1: Current Data	S5	S2	S4	S1	S3	Wtd Avg
MD Svc Hrs/ Occupied Day	0.27	0.10	0.19	0.26	0.44	0.28
NP Svc Hrs/ Occupied Day	-	-	-	0.18	0.02	0.08
RN Svc Hrs/ Occupied Day	1.55	0.59	1.90	1.58	2.34	1.69
QMHP Svc Hrs/ Occupied Day	1.05	0.71	1.10	0.97	1.36	1.05
QMHA Svc Hrs/ Occupied Day	8.21	5.94	6.89	7.73	9.96	8.02
< BA Svc Hrs/ Occupied Day	-	-	-	-	-	-
Average Svc Hrs/ Occupied Day	11.07	7.34	10.08	10.72	14.11	11.12
% of Average	100%	66%	91%	96%	127%	100%

Table 30: Subacute Hours per Day

Scenario 1: Current Data	D5	D10	D4	D14	D9	D3	D13	D8	D2	D12	D7	D1	D11	D6	Wtd Avg
MD Svc Hrs/ Occupied Day	0.05	0.06	0.02	0.05	0.03	0.06	0.04	0.02	0.04	0.04	0.03	0.03	0.02	0.06	0.04
NP Svc Hrs/ Occupied Day	0.02	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
RN Svc Hrs/ Occupied Day	0.15	0.16	-	-	-	-	-	-	-	-	-	-	-	-	0.02
QMHP Svc Hrs/ Occupied Day	0.92	0.85	1.57	1.29	1.02	0.79	0.72	0.77	0.81	0.43	0.89	1.01	1.14	0.57	0.87
QMHA Svc Hrs/ Occupied Day	2.21	1.34	-	1.29	1.38	1.30	1.09	0.77	1.62	1.43	2.07	1.78	1.43	2.10	1.41
< BA Svc Hrs/ Occupied Day	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Average Svc Hrs/ Occupied Day	3.35	2.42	1.60	2.62	2.43	2.15	1.85	1.56	2.48	1.90	2.98	2.82	2.59	2.73	2.35
% of Average	143%	103%	68%	112%	103%	92%	79%	66%	105%	81%	127%	120%	110%	116%	100%

Table 31: Psychiatric Day Treatment Hours per Day

I. Outpatient Productivity Rates

Outpatient productivity was identified as an important modeling variable. Table 32 summarizes these data.

Outpatient Productivity								
Agency	MD Productivity	NP Productivity	RN Productivity	QMHP Productivity	QMHA Productivity	Peer Productivity	PhD Productivity	Total Productivity
Program 1		65%		60%	42%			59%
Program 2	80%	60%	60%	60%	60%			60%
Program 3	59%	59%	51%	51%	51%	51%	51%	52%
Program 4	50%			50%	50%			50%
Program 5	61%	41%		48%	52%			49%
Program 6	100%	59%		55%	55%	46%		55%
Program 7	80%			50%	50%			52%
Program 8	33%	33%	33%	21%	21%	4%		22%
Average	55%	44%	38%	43%	36%	39%	51%	42%

Table 32: Current Productivity Levels of Study Participants

J. Scenario Modeling

Step 1: Six important variables were identified for scenario modeling:

- Average Salaries by Clinician Type
- Percent of Employee Clinicians with Benefits
- Benefits/Taxes Percent of Salaries
- Provider Hours per Day
- Other Expense/Clinical FTE
- Productivity Rate (Outpatient)

Step 2: A computer model was constructed to support the development of three scenarios that are the equivalent of Status Quo with Minor Adjustments, Market Adjustment A, and Market Adjustment B.

Step 3: Benchmark data were used to develop a draft set of scenarios. A modeling session was held with the stakeholder group from Provider Agencies, MHOs, and AMH to develop a set of unit cost models to evaluate what Unit Costs would be if the Children's Mental Health System approached Adequate Funding Levels.

The following tables summarize each variable for the three scenarios.

Variable 1: Average Salaries							
	Psychiatrist	PhD, Psychologist, PsyD	PMHNP (Psychiatric Nurse Practitioner)	Registered Nurse (RN)	Master's Level Clinician (MA, MFT, MSW, LPC, etc.)	Bachelor's Level Clinician	Below Bachelor's Level Provider
Current Rate per Hour	\$116.27	\$25.67	\$52.07	\$28.07	\$16.88	\$12.21	\$10.12
Scenario 1: Minor Adjustments	\$116.27	\$25.67	\$52.07	\$28.07	\$20.12	\$15.79	\$11.73
Scenario 2: Market Adjust 1	\$116.27	\$28.85	\$52.07	\$28.07	\$22.66	\$19.47	\$13.70
Scenario 3: Market Adjust 2	\$116.27	\$29.01	\$52.07	\$31.74	\$23.43	\$20.08	\$16.62
<i>Source: Tab 3. Salary Benchmarks and Scenario Analysis</i>							
<u>Percent Changes</u>							
Scenario 1: Minor Adjustments	0%	0%	0%	0%	19%	29%	16%
Scenario 2: Market Adjust 1	0%	12%	0%	0%	34%	59%	35%
Scenario 3: Market Adjust 2	0%	13%	0%	13%	39%	64%	64%

Table 33: Average Salaries (from Table 14)

Variable 2: Percent of Employee Clinicians with Benefits						
	Psych Res Treatment	Assess & Evaluation	Stabilize & Transition	Subacute	Day Treatment	Outpatient
Current Rate	86.5%	87.7%	82.8%	94.1%	99.3%	90.0%
Scenario 1: Close 25% of Gap to 100%	89.9%	90.8%	87.1%	95.5%	99.5%	92.5%
Scenario 2: Close 50% of Gap to 100%	93.3%	93.9%	91.4%	97.0%	99.7%	95.0%
Scenario 3: Close 75% of Gap to 100%	96.6%	96.9%	95.7%	98.5%	99.8%	97.5%
<i>Source: Calculations based on Narrowing the Gap between Current Rate and 100% with Benefits</i>						
<u>Percent Changes</u>						
Scenario 1: Close 25% of Gap to 100%	4%	3%	5%	2%	0%	3%
Scenario 2: Close 50% of Gap to 100%	8%	7%	10%	3%	0%	6%
Scenario 3: Close 75% of Gap to 100%	12%	10%	16%	5%	1%	8%

Table 34: Percent Covered with Benefits (from Table 25)

Variable 3: Benefits/Taxes % of Salaries			
	Applies to All Programs		
Current Rate	25.7%		
US Civilian Workforce Average	26.1%		
US Government Workforce Average	33.1%		
Oregon 7 County Study	54.8%		
	Description	Rate	% Change
Scenario 1: Status Quo	Current	25.4%	-1%
Scenario 2: Market Adjust 1	Adj Civilian Workforce	27.1%	5%
Scenario 3: Market Adjust 2	Adj Gov't Workforce	29.5%	15%

Table 35: Benefit/Tax Rates (Tables 18 and 26)

Variable 4: Provider Hours per Day						
	Psych Res Treatment	Assess & Evaluation	Stabilize & Transition	Subacute	Day Treatment	Outpatient Mix
Scenario 1: Current Data						
MD/NP Hours/Day	0.11	0.15	0.25	0.36	0.04	6.4%
RN Hours/Day	0.25	0.20	0.33	1.69	0.02	3.0%
Masters/PhD Hours/Day	0.81	1.10	0.77	1.05	0.87	65.9%
Bachelors Hours/Day	6.15	6.02	8.98	8.02	1.41	23.2%
Below Bachelors Hrs/Day	0.63	1.11	0.89	-	-	1.6%
Total Hours per Day	7.96	8.58	11.22	11.12	2.35	100.0%
Scenarios 2 & 3: Correct Study Outliers						
MD/NP Hours/Day	0.13	0.19	0.23	0.29	0.04	6.5%
RN Hours/Day	0.17	0.27	0.50	1.78	0.03	3.0%
Masters/PhD Hours/Day	0.73	1.01	0.90	1.10	0.95	65.0%
Bachelors Hours/Day	6.54	7.03	8.78	8.04	1.34	21.5%
Below Bachelors Hrs/Day	0.59	0.64	1.00	-	-	4.0%
Total Hours per Day	8.17	9.15	11.42	11.21	2.37	100.0%
<i>Percent Change</i>	3%	7%	2%	1%	1%	

Table 36: Provider Hours per Day (from Tables 27-31)

Variable 5: Other Expense/Clinical FTE						
(other expense means everything but provider salaries & benefits)						
	All Program Average					
Current Rate	\$35,799					
Scenario 1: Status Quo	\$35,799					
Scenario 2: Minor Correction	\$37,343					
Scenario 3: Modest Correction	\$45,141					
	4.3% Alliance 65th percentile					
	26.1% Washington State 50th percentile					
Scenarios follow the Percent Increases above with a Maximum of the Washington State 50th Percentile Dollars						
	Psych Res Treatment	Assess & Evaluation	Stabilize & Transition	Subacute	Day Treatment	Outpatient
Current Rate	\$30,075	\$26,061	\$23,855	\$26,194	\$44,435	\$36,854
Scenario 1: Status Quo	\$30,075	\$26,061	\$23,855	\$26,194	\$44,435	\$36,854
Scenario 2: Minor Correction	\$31,372	\$27,185	\$24,884	\$27,324	\$45,141	\$38,444
Scenario 3: Modest Correction	\$37,923	\$32,861	\$30,079	\$33,030	\$45,141	\$45,141
<i>Percent Changes</i>						
<i>Scenario 1: Status Quo</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Scenario 2: Minor Correction</i>	4.3%	4.3%	4.3%	4.3%	1.6%	4.3%
<i>Scenario 3: Modest Correction</i>	26.1%	26.1%	26.1%	26.1%	1.6%	22.5%

Table 37: Other Expense per Clinical FTE (from Table 24)

Variable 6: Productivity Rate (Outpatient)								
	MD	NP	RN	QMHP	QMHA	Peer	PhD	Average
In Clinic %	97%	97%	95%	64%	30%	7%	98%	53%
Out of Clinic %	3%	3%	5%	36%	70%	93%	2%	47%
Total	100%	100%	100%	100%	100%	100%	100%	100%
Current Avg Productivity Rate	55%	44%	38%	43%	36%	39%	51%	42%
Scenarios 1 & 2: Increased Productivity								
Unadjusted Rate	51.5%	45.5%	44.0%	49.0%	50.0%	50.0%	48.0%	
In Clinic Adjust	0.90	0.90	0.90	0.90	0.90	0.90	0.90	
Out of Clinic Adjust	1.40	1.40	1.40	1.40	1.40	1.40	1.40	
In Clinic Productivity	57%	51%	49%	54%	56%	56%	53%	
Out of Clinic Productivity	37%	33%	31%	35%	36%	36%	34%	
Weighted Average Productivity	57%	50%	48%	47%	42%	37%	53%	
Scenario 3: Status Quo								
Unadjusted Rate	50%	40%	35%	44%	44%	61%	46%	
In Clinic Adjust	0.90	0.90	0.90	0.90	0.90	0.90	0.90	
Out of Clinic Adjust	1.40	1.40	1.40	1.40	1.40	1.40	1.40	
In Clinic Productivity	56%	44%	39%	49%	49%	68%	51%	
Out of Clinic Productivity	36%	29%	25%	31%	31%	44%	33%	
Weighted Average Productivity	55%	44%	38%	43%	37%	45%	51%	
Productivity Summary								
	MD	NP	RN	QMHP	QMHA	Peer	PhD	Average
Scenario 1: Higher Productivity	57%	50%	48%	47%	42%	37%	53%	46%
Scenario 2: Increased Productivity	57%	50%	48%	47%	42%	37%	53%	46%
Scenario 3: Status Quo	55%	44%	38%	43%	37%	45%	51%	42%
FTE Ratios from Study	2.4%	4.0%	3.0%	65.0%	23.2%	1.6%	0.9%	100.0%

Table 38: Productivity (from Table 32)