

SMI Determination Pricing Schedule

SMI Determination/ Clinical Decertification Annual
Budget Grand Total (See Detailed Budget Template
Tab)

\$	4,207,370
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Divide by 9,468 annual SMI Determinations/Clinical
Decertifications

\$	9,468
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**Rate per SMI Determination/Clinical
Decertification to be bid**

\$	444.38
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Detailed SMI Determination/Clinical Decertification Budget

	SMI Determination/ Clinical Decertification Annual Budget
Budget	
Personal Services	\$ 1,853,577
Employee Related Service	\$ 370,715
Professional Services	\$ 400,787
Training	\$ 28,931
Occupancy Expense	\$ 114,000
Equipment & Technology	\$ 337,605
Other Operating Expense	\$ 528,077
Indirect or Administration	\$ 573,678
Grand Total	\$ 4,207,370

Budget Assumptions	Number of Staff	Total Salary
Key Personnel		
Chief Medical Officer	1.0	\$ 268,605
Grievance Administrator	1.0	\$ 138,403
Total Key Personnel	2.0	\$ 407,008
Other Personnel		
Program Leadership	1.0	\$ 102,521
SMI Eligibility Coordinators	7.0	\$ 338,319
Grievance Staff	4.0	\$ 210,167
Administrative Staff	2.4	\$ 103,546
Total Additional Personnel (see below)	7.0	\$ 692,016
Total Other Personnel	21.4	\$ 1,446,569
	23.4	\$ 1,853,577
Add Additional Personnel Titles as needed:		
Tribal Liaison	1.0	\$ 82,017
Psychologist	5.0	\$ 461,344
NP	1.0	\$ 128,151
Incentive pool for direct care staff		\$ 20,504
Total	7.0	\$ 692,016

Note 1: Yellow highlighted cells require input. Non-Highlighted cells contain a formula.

Note 2: Data from Data Supplement should be used to calculate costs assumed for this bid. Additional cost considerations should be made for SMI Determinations, Clinical Decertifications, and SMI appeals that are in progress as of December 31, 2018 that will be the responsibility of the awarded contractor. This information can be estimated using the data contained in the Data Supplement.

Please Provide Assumptions used to develop the SMI Determination/Clinical Decertification Budget:

Assumptions:

Staffing:	FTE:		
Chief Medical Officer	1.0	\$ 268,605	Manages, and must directly oversee, implement, interpret and approve clinical-medical policies and procedures.
Grievance Administrator	1.0	\$ 138,403	Manages, oversees, implements and administers all grievance processes and requirements.

			FasPsych's Program Director will be responsible for overseeing the implementation and ongoing management of a multi-level approach to engaging system stakeholders, to ensure strong partnerships throughout the system transition and on an on-
Program Leadership	1.0	\$ 102,521	going basis.
Tribal Liaison	1.0	\$ 82,017	The FasPsych Tribal Liaison will serve as the primary contact for engaging and partnering with TRBHA and Tribal ALTCS, as well as IHS and Tribal providers.
Psychologist	5.0	\$ 461,344	Responsible for rendering SMI Eligibility Determination decisions.
NP	1.0	\$ 128,151	Responsible for rendering SMI Eligibility Determination decisions.
Grievance Staff	4.0	\$ 210,167	Implements and administers all grievance processes and requirements. Staff will include 1 Lead and 3 Grievance Staff
SMI Eligibility Coordinators	7.0	\$ 338,319	FasPsych will assign regional Eligibility Coordinators and Leads, who will serve as the primary liaison for the ACC and RBHA organizations, under the supervision of the Program Director.
Administrative Staff	2.4	\$ 103,546	FasPsych's administrative staff will include 2 full time admin support staff to answer phones, maintain packets, coordinate mailings, and maintain appointments. Along with part-time IT staff to help with system support.
Incentive pool for direct care staff		\$ 20,504	Potential bonus pool for direct care staff who meet certain quality outcome measures.
Employee Related Services		\$ 370,715	ERE's are 20% of total payroll costs; which includes: Benefits & Payroll Taxes.
Professional Services:		\$ 400,787	
Finance Consultant			Prepares and maintains finance policy and procedures and monthly financial reporting requirements.
QM & Compliance Consulting			Prepares and maintains QM & Compliance policy and procedures and maintains monthly compliance reporting.
Website Consulting			Maintains website for providers and staff.
Psychologist			Helps with overflow of SMI eligibility determination decisions.
NP			Helps with overflow of SMI eligibility determination decisions.
Training		\$ 28,931	Training of staff and providers on assessments, systems, and determination process.
Occupancy Expense		\$ 114,000	Includes costs of office space for program staffing; office equipment; maintenance & repairs.
Equipment & Technology		\$ 337,605	Includes costs of maintaining web portal, Credible website; video conferencing; internet access; phone access and small equipment purchases.
Other Operating Expense		\$ 528,077	Includes the following: \$207.8k for 5% profit cap, \$238.4k depreciation/amortization, and \$81.8k other (travel, insurance, licensure & creditations, misc payroll).
Indirect and Administrative Overhead		\$ 573,678	Includes Administrative oversight by CEO, Finance (financial close, payroll/ap processing, treasury, audits), Human Resources (recruitment, on-boarding, benefit management, FMLA and other reporting requirements) and taxes (state/federal).
Total Budget	23.4	\$ 4,207,370	