

## DPP BHS Model Summary

| Component          | Total Medicaid Units | Total Medicaid Reimbursement | DPP BHS Payment      | Uniform Dollar Increase | Component 2 Rate Increase |
|--------------------|----------------------|------------------------------|----------------------|-------------------------|---------------------------|
| <b>Component 1</b> |                      |                              |                      |                         |                           |
| Total              | 6,323,607            |                              | \$154,878,364        | <b>\$24.49</b>          |                           |
| <b>Component 2</b> |                      |                              |                      |                         |                           |
| CCBHC              |                      | \$159,700,125                | \$83,396,042         |                         | <b>52.22%</b>             |
| Non-CCBHC          |                      | \$0                          | \$0                  |                         | <b>47.22%</b>             |
| Total              |                      | \$159,700,125                | \$83,396,042         |                         |                           |
| <b>Grand Total</b> | <b>6,323,607</b>     | <b>\$159,700,125</b>         | <b>\$238,274,406</b> |                         |                           |

|                              |                   |
|------------------------------|-------------------|
| Total Medicaid Units         | 6,323,607         |
| Total Medicaid Reimbursement | \$ 159,700,125.02 |
| Total Program Fund           | \$ 252,570,869.98 |
| Gross Up Rate                | 6%                |
| Program Funds, less Gross Up | \$ 238,274,405.64 |

|                              |             |             |
|------------------------------|-------------|-------------|
| <u>Component Percentages</u> | Component 1 | Component 2 |
|                              | 65%         | 35%         |

**Acronyms**

|         |   |
|---------|---|
| DPP BHS | Directed Payment Program for Behavioral Health Services |
| CCBHC   | Certified Community Behavioral Health Center            |



| Proposed Changes                 | Uniform Dollar Inc | 52.49      | CEHC       | 52.22%    | Cost/Payment Differential | 569,332,353 | New UPL    | 5238,274,406                     | Summary - SFVZO Guardrail Rates | SFVZO Mbrship Adj Cost Rates | SFVZO Mbrship Cost Rates | Medicaid Managed Care Payments | Cost Report Supplemental Payments | Cost Report Rates as % Medicaid | 34% |
|----------------------------------|--------------------|------------|------------|-----------|---------------------------|-------------|------------|----------------------------------|---------------------------------|------------------------------|--------------------------|--------------------------------|-----------------------------------|---------------------------------|-----|
|                                  |                    |            |            |           |                           |             |            |                                  |                                 |                              |                          |                                |                                   |                                 |     |
| ACCESS                           | 1447388939         | 596,537    | 549,413    | 145,950   | 627,548                   | 70,257      | 557,291    | ACCESS                           | 1447388939                      | 627,548                      | 70,257                   | 557,291                        | 13%                               |                                 |     |
| ACCESS                           | 1526297023         | 526,935    | 514,479    | 341,414   | 479,475                   | 171,542     | 307,933    | ACCESS                           | 1526297023                      | 479,475                      | 171,542                  | 307,933                        | 56%                               |                                 |     |
| ACCESS                           | 1710015201         | 576,742    | 596,749    | 272,621   | 1,184,505                 | 144,906     | 1,239,599  | ACCESS                           | 1710015201                      | 1,184,505                    | 144,906                  | 1,239,599                      | 12%                               |                                 |     |
| ANDREWS CENTER                   | 1206802170         | 5227,566   | 5124,803   | 352,369   | 1,360,872                 | 185,091     | 1,180,781  | ANDREWS CENTER                   | 1206802170                      | 1,360,872                    | 185,091                  | 1,180,781                      | 16%                               |                                 |     |
| ANDREWS CENTER                   | 1386601948         | 5227,566   | 5649,976   | 1,866,515 | 3,264,966                 | 931,773     | 2,333,192  | ANDREWS CENTER                   | 1386601948                      | 3,264,966                    | 931,773                  | 2,333,192                      | 69%                               |                                 |     |
| ANDREWS CENTER                   | 1427119098         | 52,349     | 51,205     | 3,554     | 8,624                     | 1,556       | 7,067      | ANDREWS CENTER                   | 1427119098                      | 8,624                        | 1,556                    | 7,067                          | 22%                               |                                 |     |
| ANDREWS CENTER                   | 1821064742         | 5135,291   | 580,825    | 216,116   | 1,128,246                 | 139,452     | 988,794    | ANDREWS CENTER                   | 1821064742                      | 1,128,246                    | 139,452                  | 988,794                        | 14%                               |                                 |     |
| ANDREWS CENTER                   | 1922482751         | 52,739     | 5492       | 2,232     | 6,707                     | 818         | 5,889      | ANDREWS CENTER                   | 1922482751                      | 6,707                        | 818                      | 5,889                          | 18%                               |                                 |     |
| BETTY HARDWICK CENTER            | 1699741975         | 51,761,898 | 51,048,431 | 2,810,329 | 5,139,665                 | 1,704,310   | 3,435,345  | BETTY HARDWICK CENTER            | 1699741975                      | 5,139,665                    | 1,704,310                | 3,435,345                      | 50%                               |                                 |     |
| BLUEBONNET TRAILS COMMUNITY SE   | 1021510877         | 5318,508   | 5180,433   | 499,013   | 6,933,625                 | 253,865     | 5,799,579  | BLUEBONNET TRAILS COMMUNITY SE   | 1021510877                      | 6,933,625                    | 253,865                  | 5,799,579                      | 44%                               |                                 |     |
| BLUEBONNET TRAILS COMMUNITY SE   | 548750633          | 5487,506   | 5252,515   | 740,095   | 1,147,270                 | 411,722     | 735,448    | BLUEBONNET TRAILS COMMUNITY SE   | 548750633                       | 1,147,270                    | 411,722                  | 735,448                        | 50%                               |                                 |     |
| BLUEBONNET TRAILS COMMUNITY SE   | 1336676099         | 5652       | 5331       | 984       | 3,713                     | 554         | 3,159      | BLUEBONNET TRAILS COMMUNITY SE   | 1336676099                      | 3,713                        | 554                      | 3,159                          | 18%                               |                                 |     |
| BLUEBONNET TRAILS COMMUNITY SE   | 1730135864         | 53,895,875 | 52,173,222 | 6,066,997 | 14,594,555                | 3,233,207   | 11,361,348 | BLUEBONNET TRAILS COMMUNITY SE   | 1730135864                      | 14,594,555                   | 3,233,207                | 11,361,348                     | 28%                               |                                 |     |
| BLUEBONNET TRAILS COMMUNITY SE   | 1802534612         | 5328,127   | 5232,246   | 540,373   | 1,273,396                 | 381,077     | 912,319    | BLUEBONNET TRAILS COMMUNITY SE   | 1802534612                      | 1,273,396                    | 381,077                  | 912,319                        | 40%                               |                                 |     |
| BORDER REGION BEHAVIORAL HEAL    | 1124060173         | 5852,808   | 5447,406   | 1,300,213 | 5,487,736                 | 658,883     | 4,828,853  | BORDER REGION BEHAVIORAL HEAL    | 1124060173                      | 5,487,736                    | 658,883                  | 4,828,853                      | 14%                               |                                 |     |
| BORDER REGION BEHAVIORAL HEAL    | 1730629294         | 51,869,461 | 51,078,851 | 2,948,312 | 5,401,942                 | 1,542,874   | 3,859,068  | BORDER REGION BEHAVIORAL HEAL    | 1730629294                      | 5,401,942                    | 1,542,874                | 3,859,068                      | 40%                               |                                 |     |
| BORDER REGION BEHAVIORAL HEAL    | 1831374667         | 51,003,617 | 51,361,467 | 4,392,238 | 6,021,508                 | 2,092,555   | 3,928,953  | BORDER REGION BEHAVIORAL HEAL    | 1831374667                      | 6,021,508                    | 2,092,555                | 3,928,953                      | 53%                               |                                 |     |
| BURKE                            | 1396792420         | 51,899,506 | 51,073,823 | 2,972,882 | 7,903,039                 | 1,620,484   | 6,282,555  | BURKE                            | 1396792420                      | 7,903,039                    | 1,620,484                | 6,282,555                      | 26%                               |                                 |     |
| BURKE                            | 1518071228         | 51,083,984 | 5607,511   | 1,699,151 | 2,255,264                 | 886,666     | 1,368,599  | BURKE                            | 1518071228                      | 2,255,264                    | 886,666                  | 1,368,599                      | 60%                               |                                 |     |
| BURKE                            | 1659421501         | 5614,911   | 5139,113   | 994,025   | 1,922,800                 | 457,429     | 1,464,415  | BURKE                            | 1659421501                      | 1,922,800                    | 457,429                  | 1,464,415                      | 31%                               |                                 |     |
| BURKE                            | 1164572772         | 51,132     | 51,132     | 2,502     | 5,079                     | 2,028       | 3,051      | BURKE                            | 1164572772                      | 5,079                        | 2,028                    | 3,051                          | 66%                               |                                 |     |
| CAMINO REAL                      | 1487751735         | 51,141,354 | 5614,406   | 1,756,760 | 3,017,318                 | 884,145     | 2,139,174  | CAMINO REAL                      | 1487751735                      | 3,017,318                    | 884,145                  | 2,139,174                      | 40%                               |                                 |     |
| CAMINO REAL                      | 1891889591         | 51,141,354 | 51,141,354 | 3,881,588 | 2,961,368                 | 1,002,220   | 1,959,148  | CAMINO REAL                      | 1891889591                      | 2,961,368                    | 1,002,220                | 1,959,148                      | 63%                               |                                 |     |
| CAMINO REAL COMMUNITY SERVICES   | 1154112162         | 51,472,003 | 5851,194   | 2,233,197 | 6,444,688                 | 1,294,464   | 5,150,234  | CAMINO REAL COMMUNITY SERVICES   | 1154112162                      | 6,444,688                    | 1,294,464                | 5,150,234                      | 25%                               |                                 |     |
| CAMINO REAL HEALTH CARE SERVICES | 1831368387         | 58000,026  | 540,630    | 1,210,656 | 2,371,114                 | 619,135     | 1,751,980  | CAMINO REAL HEALTH CARE SERVICES | 1831368387                      | 2,371,114                    | 619,135                  | 1,751,980                      | 35%                               |                                 |     |
| CENTRAL LIFE RESOURCES           | 1558248686         | 51,141,354 | 51,141,354 | 3,881,588 | 2,961,368                 | 1,002,220   | 1,959,148  | CENTRAL LIFE RESOURCES           | 1558248686                      | 2,961,368                    | 1,002,220                | 1,959,148                      | 63%                               |                                 |     |
| CENTRAL LIFE RESOURCES           | 1619196169         | 51,200,877 | 5664,823   | 1,865,700 | 3,897,098                 | 972,343     | 2,924,755  | CENTRAL LIFE RESOURCES           | 1619196169                      | 3,897,098                    | 972,343                  | 2,924,755                      | 38%                               |                                 |     |
| CENTRAL LIFE RESOURCES           | 153610585          | 51,560,429 | 5668,455   | 2,218,884 | 6,232,943                 | 1,011,507   | 5,221,436  | CENTRAL LIFE RESOURCES           | 153610585                       | 6,232,943                    | 1,011,507                | 5,221,436                      | 19%                               |                                 |     |
| CENTRAL LIFE RESOURCES           | 1427278316         | 5372,687   | 5272,650   | 600,137   | 1,077,426                 | 389,364     | 708,062    | CENTRAL LIFE RESOURCES           | 1427278316                      | 1,077,426                    | 389,364                  | 708,062                        | 52%                               |                                 |     |
| CENTRAL PLAINS CENTER            | 1802538772         | 52,122     | 52,122     | 2,966     | 1,382,227                 | 295,577     | 1,086,650  | CENTRAL PLAINS CENTER            | 1802538772                      | 1,382,227                    | 295,577                  | 1,086,650                      | 45%                               |                                 |     |
| CENTRAL PLAINS CENTER            | 1730276643         | 5232,699   | 5163,773   | 396,472   | 6,043,9                   | 250,982     | 5,792,917  | CENTRAL PLAINS CENTER            | 1730276643                      | 6,043,9                      | 250,982                  | 5,792,917                      | 71%                               |                                 |     |
| COASTAL PLAINS COMMUNITY MHMR    | 1144057700         | 51,522     | 5670       | 2,191     | 6,206                     | 985         | 5,221      | COASTAL PLAINS COMMUNITY MHMR    | 1144057700                      | 6,206                        | 985                      | 5,221                          | 19%                               |                                 |     |
| COASTAL PLAINS COMMUNITY MHMR    | 1842144124         | 51,522,595 | 51,522,595 | 2,429,628 | 2,984,568                 | 1,026,220   | 1,958,348  | COASTAL PLAINS COMMUNITY MHMR    | 1842144124                      | 2,984,568                    | 1,026,220                | 1,958,348                      | 63%                               |                                 |     |
| COASTAL PLAINS COMMUNITY MHMR    | 1932125295         | 5932,817   | 5491,923   | 1,424,740 | 2,151,444                 | 766,476     | 1,384,968  | COASTAL PLAINS COMMUNITY MHMR    | 1932125295                      | 2,151,444                    | 766,476                  | 1,384,968                      | 55%                               |                                 |     |
| COASTAL PLAINS COMMUNITY MHMR    | 1962552109         | 5246,595   | 5134,225   | 380,820   | 1,126,585                 | 194,991     | 1,131,594  | COASTAL PLAINS COMMUNITY MHMR    | 1962552109                      | 1,126,585                    | 194,991                  | 1,131,594                      | 50%                               |                                 |     |
| COMMUNITY HEALTHCARE             | 1820129022         | 51,199,492 | 51,199,492 | 3,881,588 | 2,961,368                 | 1,002,220   | 1,959,148  | COMMUNITY HEALTHCARE             | 1820129022                      | 2,961,368                    | 1,002,220                | 1,959,148                      | 63%                               |                                 |     |
| COMMUNITY HEALTHCARE             | 182114537          | 570,549    | 544,805    | 115,534   | 79,330                    | 35,801      | 43,529     | COMMUNITY HEALTHCARE             | 182114537                       | 115,534                      | 35,801                   | 79,733                         | 25%                               |                                 |     |
| CONCHO VALLEY                    | 1184764185         | 53,240     | 51,737     | 4,977     | 4,241                     | 3,380       | 862        | CONCHO VALLEY                    | 1184764185                      | 4,241                        | 3,380                    | 862                            | 39%                               |                                 |     |
| CONCHO VALLEY                    | 1548309544         | 561,822    | 561,822    | 1,408     | 1,213                     | 1,028       | 1,882      | CONCHO VALLEY                    | 1548309544                      | 1,408                        | 1,028                    | 380                            | 18%                               |                                 |     |
| CONCHO VALLEY                    | 1801937495         | 5352,375   | 5191,097   | 543,472   | 1,163,146                 | 308,600     | 1,254,546  | CONCHO VALLEY                    | 1801937495                      | 1,163,146                    | 308,600                  | 1,254,546                      | 28%                               |                                 |     |
| DENTON COUNTY MHMR CENTER        | 1578551347         | 5897,766   | 5462,449   | 1,320,215 | 3,168,120                 | 665,532     | 2,502,588  | DENTON COUNTY MHMR CENTER        | 1578551347                      | 3,168,120                    | 665,532                  | 2,502,588                      | 27%                               |                                 |     |
| DENTON COUNTY MHMR CENTER        | 1376120295         | 51,876     | 51,876     | 3,973     | 4,105                     | 3,619       | 4,486      | DENTON COUNTY MHMR CENTER        | 1376120295                      | 4,105                        | 3,619                    | 4,486                          | 24%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1235260779         | 5323,556   | 5179,374   | 491,930   | 870,169                   | 351,115     | 519,054    | EMERGENCY HEALTH NETWORK         | 1235260779                      | 870,169                      | 351,115                  | 519,054                        | 68%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1649345869         | 53,195,800 | 51,733,388 | 4,929,187 | 11,880,425                | 2,682,162   | 8,998,262  | EMERGENCY HEALTH NETWORK         | 1649345869                      | 11,880,425                   | 2,682,162                | 8,998,262                      | 30%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1532428833         | 51,141,354 | 51,141,354 | 3,881,588 | 2,961,368                 | 1,002,220   | 1,959,148  | EMERGENCY HEALTH NETWORK         | 1532428833                      | 2,961,368                    | 1,002,220                | 1,959,148                      | 63%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 16217518           | 5552,561   | 5295,785   | 848,346   | 1,344,710                 | 444,093     | 900,617    | EMERGENCY HEALTH NETWORK         | 16217518                        | 1,344,710                    | 444,093                  | 900,617                        | 49%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1467343999         | 51,886,200 | 51,886,200 | 2,978,42  | 1,420,538                 | 155,574     | 1,264,964  | EMERGENCY HEALTH NETWORK         | 1467343999                      | 1,420,538                    | 155,574                  | 1,264,964                      | 12%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1730257004         | 51,886,200 | 51,886,200 | 2,978,42  | 1,420,538                 | 155,574     | 1,264,964  | EMERGENCY HEALTH NETWORK         | 1730257004                      | 1,420,538                    | 155,574                  | 1,264,964                      | 12%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1912976101         | 54,263     | 51,775     | 6,037     | 1,203                     | 2,469       | 12,805     | EMERGENCY HEALTH NETWORK         | 1912976101                      | 1,203                        | 2,469                    | 12,805                         | 19%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1235343726         | 544,126    | 523,790    | 67,916    | 216,446                   | 29,977      | 186,469    | EMERGENCY HEALTH NETWORK         | 1235343726                      | 216,446                      | 29,977                   | 186,469                        | 16%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1520258999         | 50,986,245 | 50,986,245 | 750,272   | 4,005,555                 | 1,309,426   | 2,696,129  | EMERGENCY HEALTH NETWORK         | 1520258999                      | 4,005,555                    | 1,309,426                | 2,696,129                      | 13%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1538202270         | 56,937     | 52,305     | 9,243     | 22,988                    | 2,880       | 20,113     | EMERGENCY HEALTH NETWORK         | 1538202270                      | 22,988                       | 2,880                    | 20,113                         | 14%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 173020458          | 5205,275   | 5115,512   | 320,427   | 4,608,883                 | 182,552     | 4,426,331  | EMERGENCY HEALTH NETWORK         | 173020458                       | 4,608,883                    | 182,552                  | 4,426,331                      | 66%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1801939541         | 5208,778   | 5144,901   | 413,678   | 1,202,448                 | 199,527     | 824,941    | EMERGENCY HEALTH NETWORK         | 1801939541                      | 1,202,448                    | 199,527                  | 824,941                        | 24%                               |                                 |     |
| EMERGENCY HEALTH NETWORK         | 1801939132         | 51,886,200 | 51,886,200 | 2,978,42  | 1,420,538                 | 155,574     | 1,264,964  | EMERGENCY HEALTH NETWORK         | 1801939132                      | 1,420,538                    | 155,574                  | 1,264,964                      | 12%                               |                                 |     |
| HEART OF TEXAS BEHAVIORAL HEAL   | 1801986442         | 5151,800   | 582,203    | 233,283   | 306,610                   | 108,509     | 198,101    | HEART OF TEXAS BEHAVIORAL HEAL   | 1801986442                      | 306,610                      | 108,509                  | 198,101                        | 55%                               |                                 |     |
| HEART OF TEXAS BEHAVIORAL HEAL   | 1977887119         | 5138,528   | 563,244    | 181,573   | 322,504                   | 77,563      | 244,941    | HEART OF TEXAS BEHAVIORAL HEAL   | 1977887119                      | 322,504                      | 77,563                   | 244,941                        | 24%                               |                                 |     |
| HELEN FARABEE CENTERS            | 1092831154         | 5493,911   | 5493,911   | 1,462     | 6,848,447                 | 1,800,694   | 5,047,753  | HELEN FARABEE CENTERS            | 1092831154                      | 6,848,447                    | 1,800,694                | 5,047,753                      | 32%                               |                                 |     |
| HELEN FARABEE CENTERS            | 14479511           | 5840,064   | 5470,777   | 1,310,841 | 2,882,472                 | 697,389     | 2,185,084  | HELEN FARABEE CENTERS            | 14479511                        | 2,882,472                    | 697,389                  | 2,185,084                      | 32%                               |                                 |     |
| HELEN FARABEE CENTERS            | 1568808094         | 51,762     | 51,021     | 2,781     | 5,441                     | 1,400       | 4,042      | HELEN FARABEE CENTERS            | 1568808094                      | 5,441                        | 1,400                    | 4,042                          | 32%                               |                                 |     |
| HELEN FARABEE CENTERS            | 1649345869         | 51,141,354 | 51,141,354 | 3,881,588 | 2,961,368                 | 1,002,220   | 1,959,148  | HELEN FARABEE CENTERS            | 1649345869                      | 2,961,368                    | 1,002,220                | 1,959,148                      | 63%                               |                                 |     |
| HELEN FARABEE CENTERS            | 1053625005         | 590,607    | 591,251    | 691,417   | 15,266                    | 396,693     | 1,369,639  | HELEN FARABEE CENTERS            | 1053625005                      | 15,266                       | 396,693                  | 1,36                           |                                   |                                 |     |