

# CCBHC *Funding Facts*

Family & Children's Services (FCS) is a Certified Community Behavioral Health Clinic (CCBHC)

## Cost Reporting *example*

### Calculating The CCHBC Rate

Total CCBHC Costs	\$10,000,000
All Monthly Unique Clients Served (Including Commercial and no Payment Source)	10,000
"Cost" per Monthly Unique Client	\$1,000

### Total Unique Clients Served Breakdown

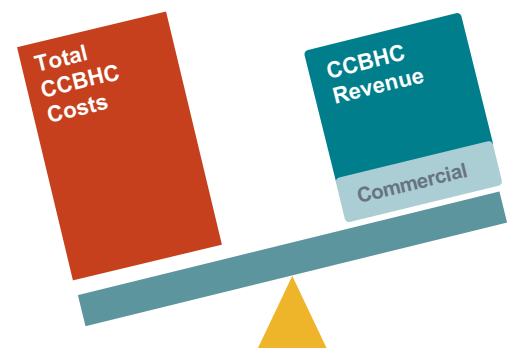
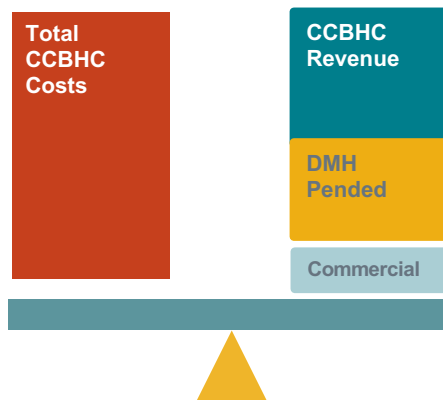
Medicaid Clients	6,000
DMH (Uninsured)	1,000
Commercial	2,500
Other	500
All Monthly Unique Clients Served	10,000

### Meidcaid Payments

Medicaid Clients	\$10,000,000
CCBHC Payment Rate	\$1,000
Medicaid Payments	\$6,000,000
Total CCBHC Costs	\$10,000,000
Remainig Cost Requiring Non-Medicaid Payer Sources	\$4,000,000

## Cost *reimbursement* balance

Without pended (uncompensated) payments, reimbursement becomes unbalanced resulting in an overwhelming deficit.



The purpose of

# CCBHCs

is that *nobody is denied access.*

So, CCBHCs *must cover the costs* for those who have no payment source.

CCBHCs *reinvest* revenues, they *are not* money-makers



## Myth

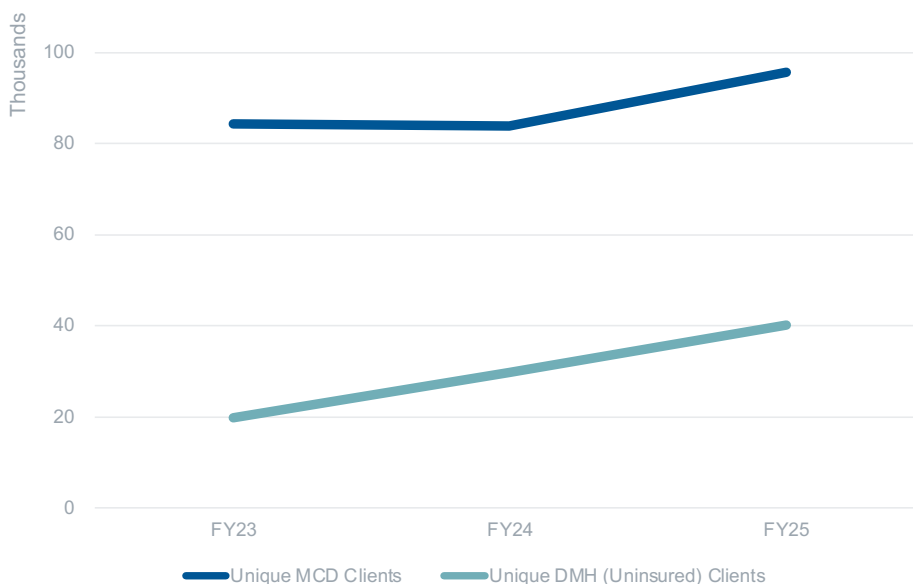
Medicaid and Commercial Payments Cover CCBHC Costs



## Fact

Without Pended Payments, the CCBHC System Will Ultimately Break Under Its Own Weight!

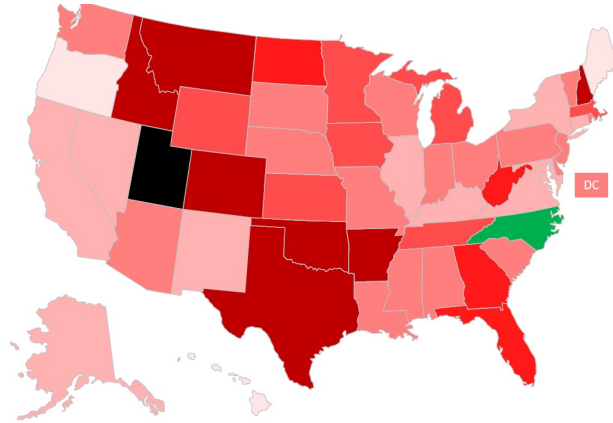
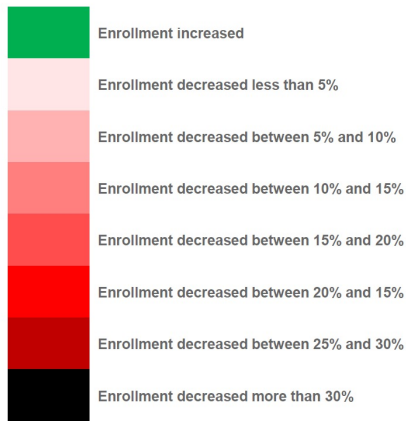
### FCS CCBHCs Medicaid vs. Uninsured Clients



Between  
FY23 to FY25  
**13% Growth**  
in CCBHC Clients  
and  
**102% Growth**  
in Uninsured Clients

**Accelerated Growth**  
in Uninsured Clients vs.  
Medicaid due to change in  
Medicaid Eligibility

# Medicaid enrollment *trend*

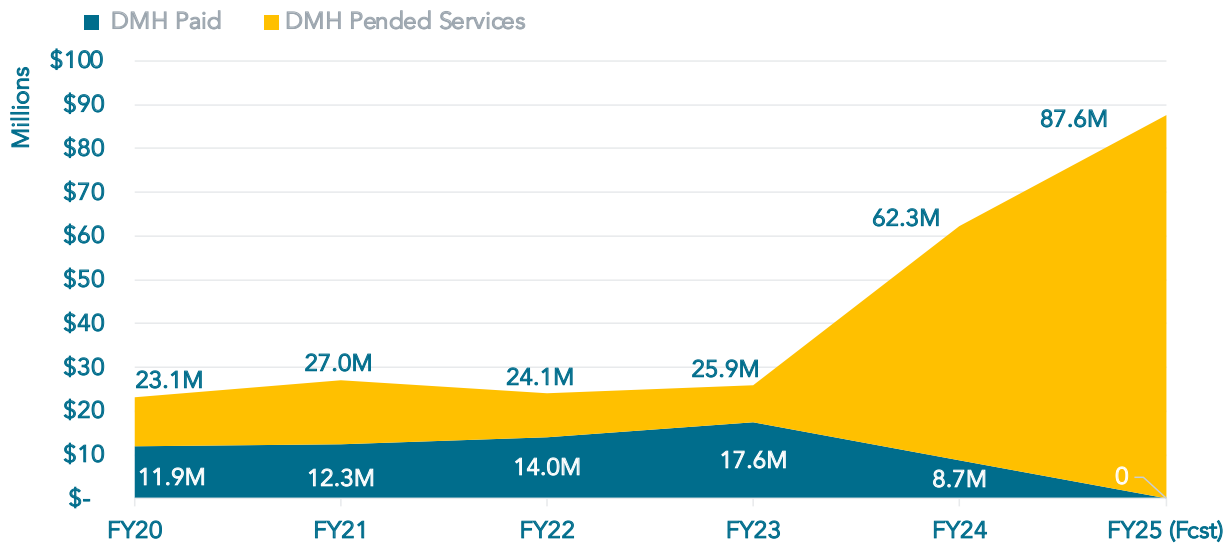


Medicaid eligibility impact on enrollment in Oklahoma **DECREASED** between 25%-30% beginning April 2024

Data as of March, 2024 as reported on <https://www.kff.org/report-section/medicaid-enrollment-and-unwinding-tracker-state-enrollment-and-unwinding-data/>

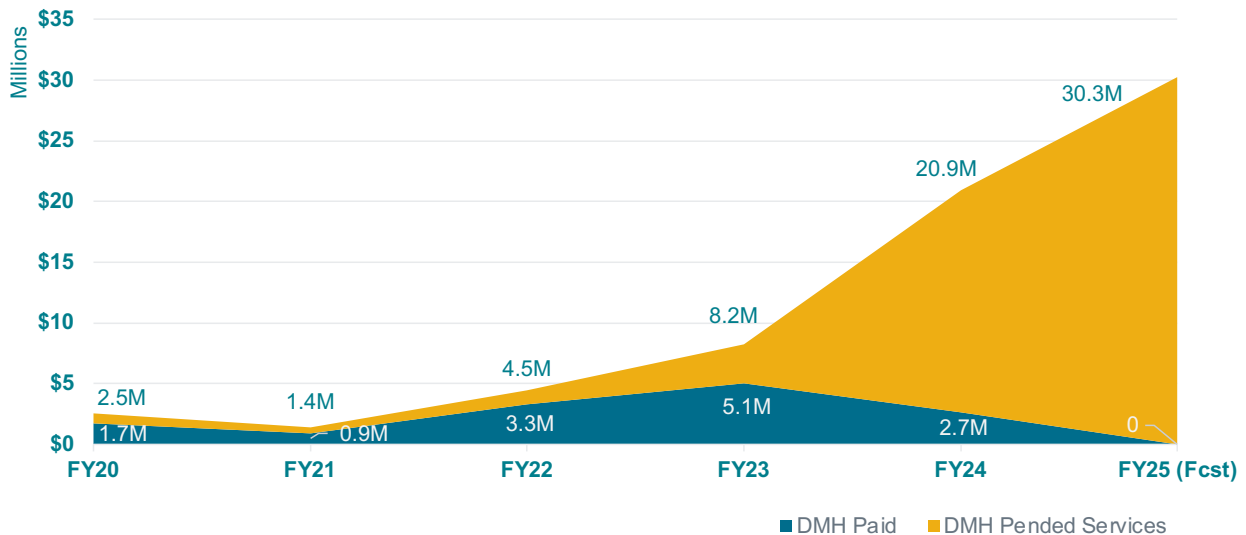
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## Estimated Statewide CCBHC Pended (Uncompensated) Services

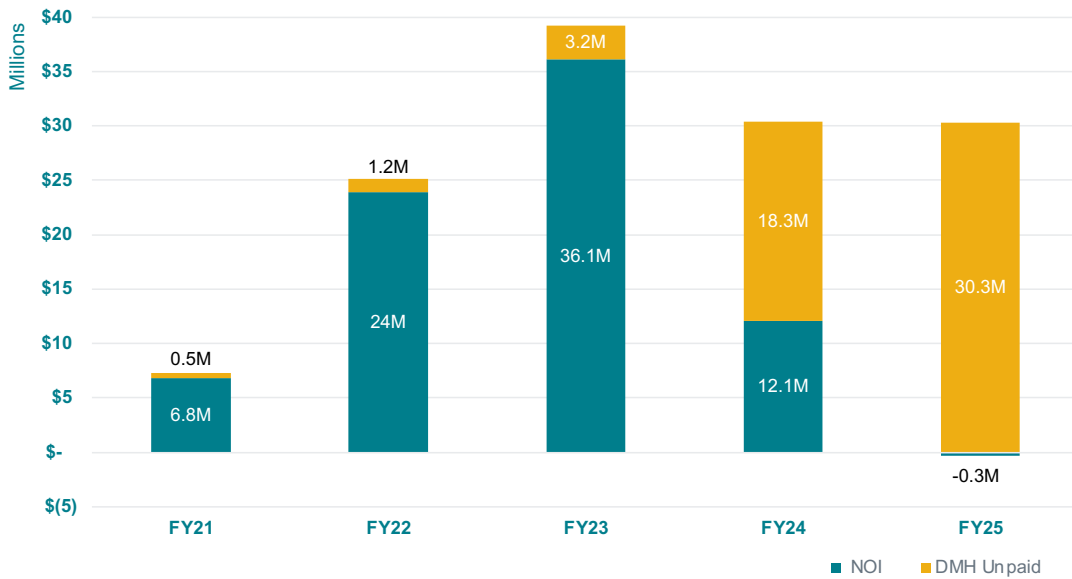


\*Includes Alliance Data Only

## Growth in FCS Pended (Uncompensated) Services



## DMH Pended (Uncompensated) Impact on Net Operating Income



Historically **55%** of pended (uncompensated) services have been **covered** by DMH

In FY24 (compensated) services **declined to 14%** creating an **unsustainable burden**

## CCBHC Rate Projection and Revenue Impact

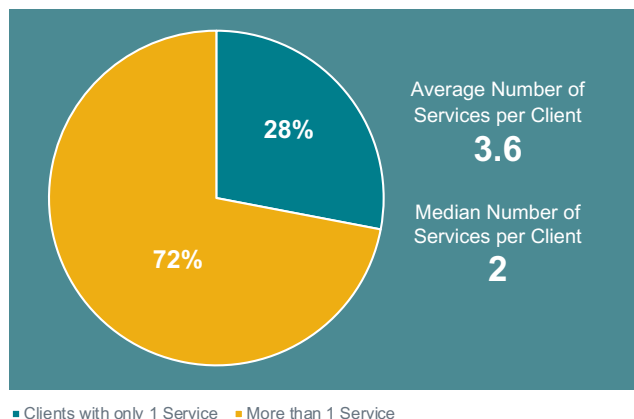
Initial Cost Report Rate	Current Rate + Medicare Economic Index Increases	FY24 Cost Report	FY25 Projected Cost Report (as of Dec)
\$831.86	\$901.64	\$790.18	\$827.83
	<b>LOSS REVENUE (Flat Triggers)</b>	<b>\$(11,385,814)</b>	<b>\$(7,539,756)</b>



Without Pended Payment, CCBHC *Must See an Increase* in Medicaid Clients Served to Break Even.

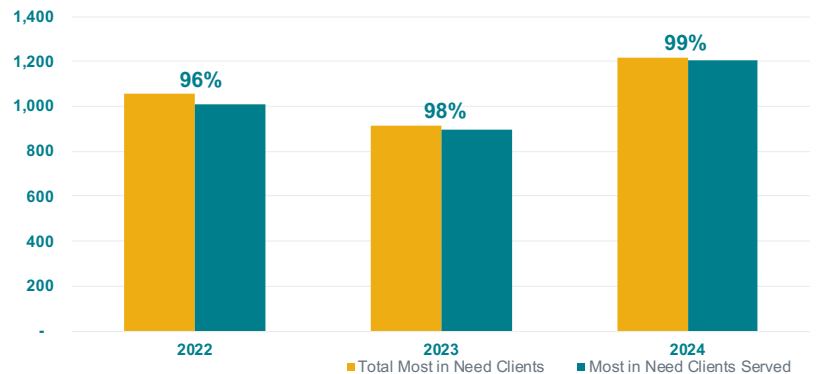
## CCBHC Services Per Medicaid Client

FY25 July - December



■ Clients with only 1 Service ■ More than 1 Service

## FCS Most in Need Clients Served



Scan to learn more about CCBHCs and their impact.