

Georgia Division of Developmental Disabilities

Final Rate Models

November 8, 2011

Final Rate Models

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Final Rate Models

Changes to the Draft Rate Models Released February 25, 2011

Affecting All Rate Models

- Increased total administrative and program support funding to 22 percent from 15 percent
- Created separate categories for administrative and program support costs (with 10 percent for administration and 12 percent for program support)
- Reduced direct service staff wage assumptions by five percent (excludes support coordination)
- Increased mileage reimbursement rate to \$0.51 from \$0.50, consistent with the U.S. General Services Administration and Georgia policies

Support Coordination

- Increased the annual training allotment to 45 hours per year (.17 hours per day) from 26 hours per year (.10 hours per day)

Host Homes

- Revised the SIS levels of need included in each Tier; Tier 1 now includes levels 1 through 3 and Tier 2 includes levels 4 through 7
- Increased the daily payments to host homes to \$85 from \$66 for Tier 1 and to \$90 from \$88 for Tier 2
- Included the payments made to host homes in the calculation of administrative costs

Community Living Support (CLS) and Respite

- For CLS, added multiple client rates for instances in which one staff is providing services to four individuals
- Changed the assumption regarding the number of hours in a 'day' unit from 10 to 9; resulting rates are 39 percent higher for CLS and 85 percent higher for Respite

Community Access-Group and Prevocational Services

- Adopted a single model for both services
- Collapsed four Tiers into two; Tier 1 includes SIS levels of need 1 through 3 and Tier 2 includes SIS levels 4 through 7
- Changed the staffing ratio calculation by assuming a staffing ratio less than the maximum permissible ratio (which increases the rates). For example, the model for Tier 1 allows a ratio of up to 8 consumers per staff person, but the model assumes a ratio of 6 consumers per staff person to give flexibility for providers to deliver services in groups that are smaller than the maximum in order to meet consumer needs
- Established lower assumed staffing ratios for outings and created blended rate models rather than requiring providers to bill different rates depending on whether services are delivered in a facility or in the community
- Ensured that the staffing ratio ranges for the two Tiers overlap to more clearly demonstrate that groups can include individuals with different levels of need and to decrease tracking and billing complications
- Changed the vehicle assumption to a 15-person shuttle from a 15-person van and increased the purchase price to \$50,000 from \$35,000
- Established a separate rate for providers that exceed the maximum allowable ratio of one staff person per eight consumers

Supported Employment-Group

- Created a single rate rather than multiple Tiered rates
- Changed the staffing ratio calculation by assuming a staffing ratio less than the maximum permissible ratio (which increases the rates). Specifically, the model for Tier 1 allows a ratio of up to 8 consumers per staff person, but the model assumes a ratio of 5.5 consumers per staff person to give flexibility for providers to deliver services in groups that are smaller than the maximum in order to meet consumer needs
- Changed the vehicle assumption to a 15-person shuttle from a 15-person van and increased the purchase price to \$50,000 from \$35,000
- Established a separate rate for providers that exceed the maximum allowable ratio of one staff person per eight consumers

Final Rate Models

Rate Comparison - Current Rates, February Proposed Rates, and Final Rates

	Comp	NOW	Code	M	M	Description	Unit	Current Rate	Feb. Draft Rate	Final Rate	
Support Coordination	X	X	T2022				Month	\$149.88	149.88	\$150.09	
Community Guide	X	X	H2015	UC		Self Directed	15 min	\$8.93	\$7.68	\$7.97	
	X	X	H2015	UA		Co Employer					
Community Residential Alternative (Group Home)	X		T2033				Daily	\$155.56			
						Tier 1			\$116.30	\$120.97	
						Tier 2			\$137.49	\$142.91	
						Tier 3			\$165.25	\$171.66	
						Tier 3 w/ Enhanced Sleep			\$215.32	\$219.23	
						Tier 4			\$189.73	\$197.01	
						Tier 4 w/ Enhanced Sleep			\$239.80	\$244.57	
Community Residential Alternative (Host Home)	X		T2033				Daily	\$155.56			
						Tier 1			\$96.78	\$128.00	
						Tier 2			\$121.56	\$134.20	
Community Living Support (15 Min)	X	X	T2025	U5			15 min	\$4.93			
	X	X	T2025	U5	UC	Self Directed					
	X	X	T2025	U5	UA	Co Employer					
						1-Person			\$5.85	\$6.11	
						2-Person (per individual)			\$3.66	\$3.82	
						3-Person (per individual)			\$2.93	\$3.05	
Community Living Support (Extended)	X		T2025	U6			Daily	\$128.52			
	X		T2025	U6	UC	Self Directed					
	X		T2025	U6	UA	Co Employer					
						1-Person			\$191.10	\$178.02	
						2-Person (per individual)			\$119.45	\$123.65	
						3-Person (per individual)			\$95.57	\$98.90	
						4-Person (per individual)				\$86.55	
Respite Services (15 Min)		X	S5150				15 min	\$4.21			
		X	S5150	UC		Self Directed					
		X	S5150	UA		Co Employer					
						1-Person			\$5.49	\$5.72	
						2-Person (per individual)			\$3.43	\$3.57	
						3-Person (per individual)			\$2.75	\$2.86	
Respite Services (Daily)		X	S5151				Daily	\$96.00			
		X	S5151	UC		Self Directed					
		X	S5151	UA		Co Employer					
						1-Person			\$190.10	\$177.12	
						2-Person (per individual)			\$118.80	\$123.00	
						3-Person (per individual)			\$95.07	\$98.40	
					4-Person (per individual)		\$83.18	\$86.10			

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Rate Comparison - Current Rates, February Proposed Rates, and Final Rates

	Comp	NOW	Code	M	M	Description	Unit	Current Rate	Feb. Draft Rate	Final Rate
Community Access - Individual	X	X	T2025	UB			15 min	\$7.26	\$6.97	\$7.27
	X	X	T2025	UB	UC	Self Directed				
	X	X	T2025	UB	UA	Co Employer				
Community Access - Group	X	X	T2025	HQ			15 min	\$3.04		
	X	X	T2025	HQ	UC	Self Directed				
	X	X	T2025	HQ	UA	Co Employer				
						> 7 to ≤ 10				
						> 5 to ≤ 7				
						> 3 to ≤ 5				
						> 1 to ≤ 3				
						Tier 1 (≤ 8)				
						Tier 2 (≤ 6)				
					Exceeds Ratio					
Prevocational Services	X	X	T2015				15 min	\$3.04		
						Facility > 7 to ≤ 10				
						Facility > 5 to ≤ 7				
						Facility > 3 to ≤ 5				
						Facility > 1 to ≤ 3				
						Crew Group of 1 to 6				
						Tier 1 (≥ 4 to ≤ 8)				
						Tier 2 (≥ 3 to ≤ 6)				
						Exceeds Ratio				
Supported Employment - Individual	X	X	T2019	UB			15 min	\$7.26		
	X	X	T2019	UB	UC	Self Directed				
	X	X	T2019	UB	UA	Co Employer				
						Job Devel./ Place				
						Job Coach				
Supported Employment - Group	X	X	T2019	HQ			15 Min	\$1.80		
	X	X	T2019	HQ	UC	Self Directed				
	X	X	T2019	HQ	UA	Co Employer				
						> 7 to < 10				
						> 5 to ≤ 7				
						> 3 to ≤ 5				
						Group of 1 to 3				
						≤ 8				
					Exceeds Ratio					
Registered Nursing (CLS)	X	X	T1002	U1			15 min	\$10.00	\$14.49	\$15.04
	X	X	T1002	U1	UC	Self Directed				
Licensed Practical Nursing (CLS)	X	X	T1003	U1			15 min	\$8.75	\$8.75	\$9.09
	X	X	T1003	U1	UC	Self Directed				
Behavioral Supports Consultation	X	X	H2019				15 min	\$23.56		
	X	X	H2019	UC		Self Directed				
						Primary Assistant				
Natural Support Training		X	T2025	UD			15 min	\$20.78		
		X	T2025	UD	UC	Self Directed				
						Licensed Professional				
					Other			\$13.42	\$13.91	
								\$7.72	\$8.02	

Final Rate Models
Support Coordination

Unit of Service		15 Minute
Direct Staff Wages and ERE	<i>Wages</i>	
	-Direct Staff Hourly Wage	\$17.10
	-Annual Wage	\$35,568
	<i>Employee Related Expenses</i>	
	-ERE (as percent of wages)	35.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$23.09
	<i>Productivity Assumptions</i>	
	Total Hours	8.00
	- Travel Time	2.00
	- Time Allocated to Missed Appointments	0.15
	- Client Assessment/Planning	0.08
	- Employer and One-on-One Supervision Time	0.20
	- Training Time	0.17
	Average On-Site Time; "Billable Hours"	5.40
Productivity Adjustment	1.48	
Hourly Staff Cost After Productivity Adjustment	\$34.20	
Office Space and Equipment	<i>Office Space</i>	
	- Average Work Station Square Footage	250.0
	- Number of Support Coordinators per Work Station	12.5
	- Annual Cost per Square Foot	\$12.43
	Annual Cost per Support Coordinator	\$248.60
	<i>Computers</i>	
	- Cost of Computer and Peripheral Equipment	\$1,500
	- Useful Life (Years)	4.0
	- Number of Support Coordinators per Computer	12.5
	Annual Cost per Support Coordinator	\$30.00
- Number of Days	260	
Total Daily Cost	\$1.07	
Hourly Office Space and Equipment Cost	\$0.20	
Mileage	- Number of Miles	30.0
	- Amount per Mile	\$0.51
	Total Mileage Amount	\$15.30
	Hourly Mileage Cost	\$2.83
Admin. and Prog. Support	Total Hourly Cost	\$37.23
	- Program Support Percent	12.0%
	Hourly Program Support Cost per Client	\$5.73
	- Administration Percent	10.0%
Hourly Administrative Cost per Client	\$4.77	
Total Hourly Rate		\$47.73
Rate, per 15 Minutes		\$11.93
Support Coordinator Caseload		37.2
Equivalent Monthly per Client Rate at Surveyed Caseload (37.2)		\$150.09
Rate Hold Harmless, per Month		\$149.88
Current Rate, per Month		\$149.88

Final Rate Models

Community Guide

Unit of Service		15 Minute
Direct Support Staff Wages and ERE	<i>Wages</i>	
	Hourly Wage	\$15.16
	Annual Wage	\$31,537
	<i>Employee Related Expenses</i>	
	ERE (as percent of wages)	35.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$20.47
	<i>Productivity Assumptions</i>	
	Total Hours	8.00
	- Travel Time	0.50
	- Time Allocated to Missed Appointments	0.15
	- Program Development	0.16
	- Employer and One-on-One Supervision Time	0.20
	- Training Time	0.10
	Average On-Site Time; "Billable Hours"	6.89
Productivity Adjustment	1.16	
Hourly Staff Cost After Productivity Adjustment	\$23.77	
Mileage	- Number of Miles	15.0
	- Amount per Mile	\$0.51
	Total Mileage Amount	\$7.65
	Hourly Mileage Cost	\$1.11
Admin. and Prog. Support	Total Hourly Cost	\$24.88
	- Program Support Percent	12.0%
	Hourly Program Support Cost	\$3.83
	- Administration Percent	10.0%
Hourly Administrative Cost	\$3.19	
Total Staff Hour Rate		\$31.89
Rate, per 15 Minutes		\$7.97
Current Rate, per 15 Minutes		\$8.93

Final Rate Models

Community Residential Alternative - Group Home

SIS Level(s)		Tier 1 1	Tier 2 2	Tier 3 3,4	Tier 4 5,6,7	Non-Ambulatory	Non-Ambulatory
Unit of Service		Daily	Daily	Daily	Daily	Daily	Daily
Direct Service Staff Wages and ERE	<i>Wages</i>						
	Direct Staff Hourly Wage	\$10.55	\$10.55	\$10.55	\$10.55	\$10.55	\$10.55
	Annual Wage	\$21,953	\$21,953	\$21,953	\$21,953	\$21,953	\$21,953
	<i>Employee Related Expenses</i>						
	ERE (as percent of wages)	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$14.78	\$14.78	\$14.78	\$14.78	\$14.78	\$14.78
	<i>Productivity Assumptions</i>						
	Total Hours	8.00	8.00	8.00	8.00	8.00	8.00
	- Client Assessment/Planning	0.02	0.02	0.02	0.02	0.02	0.02
	- Training Time	0.10	0.10	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.10	0.10	0.10	0.10	0.10	0.10
	Average On-Site Time; "Billable Hours"	7.78	7.78	7.78	7.78	7.78	7.78
	Productivity Adjustment	1.03	1.03	1.03	1.03	1.03	1.03
Hourly Staff Cost After Productivity Adjustment	\$15.19	\$15.19	\$15.19	\$15.19	\$15.19	\$15.19	
Staffing	- Weekly Staff Hours per Home	143	171	199	199	227	227
	- Weekly Staff Hours per Client	35.75	42.75	49.75	49.75	56.75	56.75
	Weekly Staff Cost per Client	\$543.19	\$649.55	\$755.91	\$755.91	\$862.27	\$862.27
Mileage	<i>Capital Costs</i>						
	- Purchase Price of 6-Passenger Van	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
	- Salvage Value	20%	20%	20%	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.21	\$0.21	\$0.21	\$0.21	\$0.21	\$0.21
	<i>Operating Costs</i>						
	- Amount per Mile	\$0.51	\$0.51	\$0.51	\$0.51	\$0.51	\$0.51
- Number of Miles per Week per Home	240.0	240.0	240.0	240.0	240.0	240.0	
- Number of Miles per Week per Client	60.0	60.0	60.0	60.0	60.0	60.0	
Weekly Mileage Cost per Client	\$43.08	\$43.08	\$43.08	\$43.08	\$43.08	\$43.08	
Admin. and Prog. Support	Total Weekly Cost per Client (Excl. Add'l Sleep Time)	\$586.27	\$692.63	\$798.99	\$798.99	\$905.35	\$905.35
	- Program Support Percent	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
	Weekly Program Support Cost per Client	\$90.20	\$106.56	\$122.92	\$122.92	\$139.28	\$139.28
	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Weekly Administrative Cost per Client	\$75.16	\$88.80	\$102.43	\$102.43	\$116.07	\$116.07	
Other Svc.	- Additional Sleep Hours per Non-Ambulatory Client	0.00	0.00	0.00	28.00	0.00	28.00
	Weekly Cost per Client (Funded w/o ERE or Productivity)	\$0.00	\$0.00	\$0.00	\$295.53	\$0.00	\$295.53
	- Weekly Units of Nursing and Other Services per Client	0.00	0.00	4.00	4.00	6.00	6.00
	Weekly Cost per Client (75% LPN/ 25% RN)	\$0.00	\$0.00	\$42.32	\$42.32	\$63.48	\$63.48
Total Weekly Cost per Client	\$751.63	\$887.99	\$1,066.66	\$1,362.19	\$1,224.18	\$1,519.70	
Daily Rate	\$107.38	\$126.86	\$152.38	\$194.60	\$174.88	\$217.10	
Daily Rate at 324 Days per Year	\$120.97	\$142.91	\$171.66	\$219.23	\$197.01	\$244.57	
Est. Average Daily Rate Based on Current SIS Distribution		\$164.84					
Current Rate, per Day		\$155.56					

Final Rate Models

Community Residential Alternative - Group Home Hours Worksheet (assumes 4-person group homes)

	Hours per Individual by Tier					
	Tier 1	Tier 2	Tier 3		Tier 4	
			Non-Ambulatory		Non-Ambulatory	
<u>'Base' Hours</u>						
Hours in a Week	168	168	168	168	168	168
Hours in Day Program	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
Net after Day Program	143	143	143	143	143	143
(Sleep Hours)	56	56	56	56	56	56
(Awake Hours)	87	87	87	87	87	87
<u>Additional Hours</u>						
1:1 Hours per Client per Week	0	7	14	14	21	21
At 4 Clients	0	28	56	56	84	84
Addl. Sleep Hours per Client per Week				28		28
At 4 Clients				112		112
Total Hours per Home per Week	143	171	199	311	227	339
Hours per Client per Week	35.75	42.75	49.75	77.75	56.75	84.75

SIS Levels	Group Home Residents by Tier, Based on Claims Analysis						Total
	Tier 1	Tier 2	Tier 3		Tier 4		
	1	2	3 & 4		5, 6 & 7		
			Non-Ambulatory		Non-Ambulatory		
Current Counts (est)	267	703	860	92	275	93	2,290
Percent of Total	11.7%	30.7%	37.6%	4.0%	12.0%	4.1%	100.0%

Provider Survey Results for Home Size and Staffing Levels					
Home Size	Number	% of Total	Residents (est)	% of Total	Hours
1	10	3.0%	10	0.8%	201
2	28	8.3%	56	4.6%	146
3	77	22.8%	231	18.8%	175
4	183	54.1%	732	59.6%	230
5	40	11.8%	200	16.3%	264
Total	338	100.0%	1,229	100.0%	

Final Rate Models

Community Residential Alternative - Host Home

			Tier 1 1,2,3	Tier 2 4,5,6,7	
SIS Level(s)					
Unit of Service			Daily	Daily	
Recruit- ment	- Flat rate		\$1,400.00	\$1,400.00	
	- Number of Years Under Supervision		7.0	7.0	
Annual Home Recruitment Cost (Amortized over years)			\$200.00	\$200.00	
Direct Support Staff Wages and ERE	<i>Wages</i>	Training Staff		Monitor. Staff	
	Direct Staff Hourly Wage	\$16.25		\$14.21	
	Annual Wage	\$33,790		\$29,561	
	<i>Employee Related Expenses</i>				
	ERE (as percent of wages)	35.0%		40.0%	
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$21.93		\$19.90	
	<i>Productivity Assumptions</i>				
	Total Hours	8.00		8.00	
	- Travel Time	0.50		0.50	
	- Time Allocated to Missed Appointments	0.15		0.15	
	- Client Assessment/Planning	0.08		0.08	
	- Recordkeeping	0.25		0.25	
	- Employer and One-on-One Supervision Time	0.10		0.10	
	- Training Time	0.10		0.10	
	Average On-Site Time; "Billable Hours"	6.82		6.82	
	Productivity Adjustment	1.17		1.17	
	Hourly Staff Cost After Productivity Adjustment		\$25.73		\$23.34
	Train.	- Hours of Training per Host Home per Year		30.0	30.0
	Annual Cost of Training			\$771.76	\$771.76
	Monitor.	- Number of Visits per Host Home per Year		16.0	16.0
	- Hours per Visit		2.0	2.0	
Annual Cost of Monitoring			\$746.86	\$746.86	
Mileage	- Miles per Monitoring Visit		30.0	30.0	
	- Miles per Host Home per Year		480.0	480.0	
	- Amount per Mile		\$0.51	\$0.51	
Annual Mileage Cost			\$244.80	\$244.80	
Home Pay.	- Daily Payment to Host Home Provider		\$85.00	\$90.00	
Annual Host Home Payments			\$31,025	\$32,850	
Admin. and Prog. Support	Total Annual Cost (excl. Host Home Payments)		\$1,763.42	\$1,763.42	
	- Program Support Percent		12.0%	12.0%	
	Annual Program Support Cost		\$271.29	\$271.29	
	- Administration Percent		10.0%	10.0%	
	Annual Administrative Cost (excl. Host Home Payments)		\$226.08	\$226.08	
Annual Administrative Cost on Host Home Payments			\$3,102.50	\$3,285.00	
In-Home Support	- Annual Hours of In-Home Support Provided by Vendor		208.0	208.0	
	- In-Home Support Hourly Rate (using CLS rate)		\$24.44	\$24.44	
	Annual Cost of In-Home Support		\$5,083.52	\$5,083.52	
Total Cost per Host Home per Year			\$41,471.81	\$43,479.31	
Daily Rate			\$113.62	\$119.12	
Daily Rate at 324 Days per Year			\$128.00	\$134.20	
Est. Average Daily Rate Based on Current SIS Distribution			\$116.53		
Est. Average Daily Rate at 324 Days per Year			\$131.28		
Current Rate, per Day			\$155.56		

Final Rate Models
Community Living Support

		Up to 7 Hours	Extended
Unit of Service		15 Minute	Day
Direct Support Staff Wages and ERE	<i>Wages</i>		
	Direct Staff Hourly Wage	\$10.55	\$10.55
	Annual Wage	\$21,953	\$21,953
	<i>Employee Related Expenses</i>		
	ERE (as percent of wages)	40.0%	40.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$14.78	\$14.78
	<i>Productivity Assumptions</i>		
	Total Hours	8.00	8.00
	- Travel Time	0.50	0.00
	- Time Allocated to Missed Appointments	0.15	0.00
	- Client Assessment/Planning	0.04	0.04
	- Employer and One-on-One Supervision Time	0.20	0.20
	- Training Time	0.10	0.10
	Average On-Site Time; "Billable Hours"	7.01	7.66
Productivity Adjustment	1.14	1.04	
Hourly Staff Cost After Productivity Adjustment	\$16.86	\$15.43	
Mileage	- Number of Miles	30.0	0.0
	- Amount per Mile	\$0.51	\$0.51
	Total Mileage Amount	\$15.30	\$0.00
	Hourly Mileage Cost	\$2.18	\$0.00
Admin. and Prog. Support	Total Hourly Cost	\$19.05	\$15.43
	- Program Support Percent	12.0%	12.0%
	Hourly Program Support Cost	\$2.93	\$2.37
	- Administration Percent	10.0%	10.0%
	Hourly Administrative Cost	\$2.44	\$1.98
Total Hourly Rate		\$24.42	\$19.78
Rate, per 15 Minutes		\$6.11	
Extended Rate, Based on 9 Hours			\$178.02
Current Rate		\$4.93	\$128.52
Multiple Client Rates	<u>2 Clients</u>		
	Rate Premium	25%	25%
	Total Hourly Rate	\$30.53	\$24.73
	Rate, per Client per 15 Minutes	\$3.82	
	Extended Rate (Based on 10 Hours), per Client		\$123.65
	<u>3 Clients</u>		
	Rate Premium	50%	50%
	Total Hourly Rate	\$36.63	\$29.67
	Rate, per Client per 15 Minutes	\$3.05	
	Extended Rate (Based on 10 Hours), per Client		\$98.90
	<u>4 Clients</u>		
	Rate Premium	75%	75%
Total Hourly Rate	\$42.74	\$34.62	
Rate, per Client per 15 Minutes	\$2.67		
Extended Rate (Based on 10 Hours), per Client		\$86.55	

Final Rate Models

Respite

		Up to 7 Hours	Overnight
Unit of Service		15 Minute	Day
Direct Support Staff Wages and ERE	<i>Wages</i>		
	Hourly Wage	\$10.55	\$10.55
	Annual Wage	\$21,953	\$21,953
	<i>Employee Related Expenses</i>		
	ERE (as percent of wages)	40.0%	40.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$14.78	\$14.78
	<i>Productivity Assumptions</i>		
	Total Hours	8.00	8.00
	- Travel Time	0.50	0.00
	- Time Allocated to Missed Appointments	0.00	0.00
	- Client Assessment/Planning	0.00	0.00
	- Employer and One-on-One Supervision Time	0.20	0.20
	- Training Time	0.10	0.10
	Average On-Site Time; "Billable Hours"	7.20	7.70
Productivity Adjustment	1.11	1.04	
Hourly Staff Cost After Productivity Adjustment	\$16.42	\$15.35	
Mileage	- Number of Miles	20.0	0.0
	- Amount per Mile	\$0.51	\$0.51
	Total Mileage Amount	\$10.20	\$0.00
	Hourly Mileage Cost	\$1.42	\$0.00
Admin. and Prog. Support	Total Hourly Cost	\$17.83	\$15.35
	- Program Support Percent	12.0%	12.0%
	Hourly Program Support Cost	\$2.74	\$2.36
	- Administration Percent	10.0%	10.0%
Hourly Administrative Cost	\$2.29	\$1.97	
Total Hourly Rate		\$22.87	\$19.68
Rate, per 15 Minutes		\$5.72	
Extended Rate, Based on 9 Hours			\$177.12
Current Rate		\$4.21	\$96.00
Multiple Client Rates	<u>2 Clients</u>		
	Rate Premium	25%	25%
	Total Hourly Rate	\$28.59	\$24.60
	Rate, per Client per 15 Minutes	\$3.57	
	Extended Rate (Based on 10 Hours), per Client		\$123.00
	<u>3 Clients</u>		
	Rate Premium	50%	50%
	Total Hourly Rate	\$34.31	\$29.52
	Rate, per Client per 15 Minutes	\$2.86	
	Extended Rate (Based on 10 Hours), per Client		\$98.40
	<u>4 Clients</u>		
	Rate Premium	75%	75%
Total Hourly Rate	\$40.02	\$34.44	
Rate, per Client per 15 Minutes	\$2.50		
Extended Rate (Based on 10 Hours), per Client		\$86.10	

Final Rate Models

Community Access - Individual

	Unit of Service	15 Minute
Direct Support Staff Wages and ERE	<i>Wages</i>	
	Direct Staff Hourly Wage	\$11.86
	Annual Wage	\$24,660
	<i>Employee Related Expenses</i>	
	ERE (as percent of wages)	40.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$16.60
	<i>Productivity Assumptions</i>	
	Total Hours	8.00
	- Travel Time	0.50
	- Time Allocated to Missed Appointments	0.15
	- Client Assessment/Planning	0.08
	- Program Development	0.24
	- Time allocated to program preparation	0.20
	- Employer and One-on-One Supervision Time	0.20
- Training Time	0.10	
Average On-Site Time; "Billable Hours"	6.53	
Productivity Adjustment	1.23	
Hourly Staff Cost After Productivity Adjustment	\$20.33	
Mileage	- Number of Miles	30
	- Amount per Mile	\$0.51
	- Total Mileage Amount	\$15.30
	Hourly Mileage Cost	\$2.34
Admin. and Prog. Support	Total Hourly Cost	\$22.68
	- Program Support Percent	12.0%
	Hourly Program Support Cost per Client	\$3.49
	- Administration Percent	10.0%
Hourly Administrative Cost per Client	\$2.91	
	Total Staff Hour Rate	\$29.07
	Rate, per 15 Minutes	\$7.27
	Current Rate, per 15 Minutes	\$7.26

Final Rate Models

Community Access - Group and Prevocational Services

		Tier 1 1,2,3 1:8	Tier 2 4,5,6,7 1:6	Exceeds Ratio 1:10
SIS Levels				
Maximum Staff-to-Client Ratio				
Unit of Service		15 Minute	15 Minute	15 Minute
Direct Support Staff Wages and ERE	<i>Wages</i>			
	Direct Staff Hourly Wage	\$11.86	\$11.86	\$11.86
	Annual Wage	\$24,660	\$24,660	\$24,660
	<i>Employee Related Expenses</i>			
	ERE (as percent of wages)	40.0%	40.0%	40.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$16.60	\$16.60	\$16.60
	<i>Productivity Assumptions</i>			
	Total Hours	8.00	8.00	8.00
	- Transportation	1.18	1.18	1.18
	- Client Assessment/Planning	0.04	0.04	0.04
	- Program Development	0.08	0.08	0.08
	- Time Allocated to Program Preparation	0.50	0.50	0.50
	- Employer and One-on-One Supervision Time	0.10	0.10	0.10
	- Training Time	0.10	0.10	0.10
	Average On-Site Time; "Billable Hours"	6.00	6.00	6.00
Productivity Adjustment	1.33	1.33	1.33	
Hourly Staff Cost After Productivity Adjustment	\$22.13	\$22.13	\$22.13	
Staffing Ratio	- Group Size in Facility (Clients per Staff)	6.0	4.5	10.0
	- Group Size in Community (Clients per Staff)	4.5	3.0	10.0
	- Percent of Hours Delivered in Community	20%	20%	10.00
	- Weighted Average of Number of Clients per Staff	5.70	4.20	10.00
	Hourly Compensation per Client	\$3.88	\$5.27	\$2.21
Mileage	<i>Capital Costs</i>			
	- Purchase Price of 15-Passenger Shuttle Bus	\$50,000	\$50,000	\$50,000
	- Salvage Value	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000
	Capital Cost per Mile	\$0.40	\$0.40	\$0.40
	<i>Operating Costs</i>			
	- Amount per mile	\$0.51	\$0.51	\$0.51
	- Distance of Single Route (2 Routes per Day)	30	30	30
	- Number of Outings per Week	3	3	3
	- Distance Traveled per Outing	20	20	20
Total Mileage per Vehicle per Week	360	360	360	
- Number of Clients per Vehicle	8	8	8	
Allocated Miles per Client per Week	45.0	45.0	45.0	
Cost per Client per Week	\$40.95	\$40.95	\$40.95	
Hourly Mileage Cost per Client	\$1.37	\$1.37	\$1.37	
Capital	- Square Footage per client	120.0	120.0	120.0
	- Cost per Square Foot	\$12.43	\$12.43	\$12.43
	- Number of Days in Service	230	230	230
	Total Square Footage / Individual / Day	\$6.49	\$6.49	\$6.49
Hourly Capital Cost per Client	\$1.08	\$1.08	\$1.08	
Supply	- Supplies per Individual per Day	\$2.40	\$2.40	\$2.40
	Hourly Supply Cost per Client	\$0.40	\$0.40	\$0.40
Admin. and Prog. Support	Total Hourly Cost per Client	\$6.73	\$8.12	\$5.06
	- Program Support Percent	12.0%	12.0%	12.0%
	Hourly Program Support Cost per Client	\$1.04	\$1.25	\$0.78
	- Administration Percent	10.0%	10.0%	10.0%
Hourly Administrative Cost per Client	\$0.86	\$1.04	\$0.65	
Total Staff Hour Rate	\$8.63	\$10.40	\$6.49	
Rate, per 15 Minutes	\$2.16	\$2.60	\$1.62	
Est. Average Rate Based on Current SIS Distribution		\$2.36		
Current Rate, per 15 Minutes		\$3.04		

Final Rate Models

Supported Employment - Individual

Unit of Service		Job Development	Job Coaching
		15 Minute	15 Minute
Direct Support Staff Wages and ERE	<i>Wages</i>		
	Hourly Wage	\$15.18	\$12.91
	Annual Wage	\$31,576	\$26,854
	<i>Employee Related Expenses</i>		
	ERE (as percent of wages)	35.0%	40.0%
	Hourly Compensation (wages + ERE)	\$20.49	\$18.07
	<i>Productivity Assumptions</i>		
	Total Hours	8.00	8.00
	- Travel Time	0.50	0.50
	- Time Allocated to Missed Appointments	0.10	0.10
	- Client Assessment/Planning	0.08	0.08
	- Employer and One-on-One Supervision Time	0.20	0.20
	- Training Time	0.10	0.10
Average On-Site Time; "Billable Hours"	7.02	7.02	
Productivity Adjustment	1.14	1.14	
Hourly Staff Cost After Productivity Adjustment	\$23.36	\$20.60	
Mileage	- Number of Miles	30.0	30.0
	- Amount per Mile	\$0.51	\$0.51
	- Total Mileage Amount per Individual	\$15.30	\$15.30
	Hourly Mileage Cost	\$2.18	\$2.18
Admin. and Prog. Support	Total Hourly Cost	\$25.53	\$22.78
	- Program Support Percent	12.0%	12.0%
	Hourly Program Support Cost per Client	\$3.93	\$3.50
	- Administration Percent	10.0%	10.0%
Hourly Administrative Cost per Client	\$3.27	\$2.92	
Total Staff Hour Rate		\$32.74	\$29.20
Rate, per 15 Minutes		\$8.18	\$7.30
Current Rate, per 15 Minutes		\$7.26	\$7.26

Final Rate Models

Supported Employment - Group

Staff-to-Client Ratio		1:8	Exceeds Ratio 1:10
Unit of Service		15 Minute	15 Minute
Direct Service Staff Wages and ERE	<i>Wages</i>		
	Hourly Wage	\$12.91	\$12.91
	Annual Wage	\$26,854	\$26,854
	<i>Employee Related Expenses</i>		
	ERE (as percent of wages)	40.0%	40.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$18.07	\$18.07
	<i>Productivity Assumptions</i>		
	Total Hours	8.00	8.00
	- Transportation	1.26	1.26
	- Client Assessment/Planning	0.04	0.04
	- Time Allocated to Program Preparation	0.50	0.50
	- Employer and One-on-One Supervision Time	0.10	0.10
	- Training Time	0.10	0.10
	Average On-Site Time; "Billable Hours"	6.00	6.00
Productivity Adjustment	1.33	1.33	
Hourly Staff Cost After Productivity Adjustment	\$24.10	\$24.10	
Staffing Ratio	- Group Size (Clients per Staff)	5.5	10.0
	Hourly Compensation per Client	\$4.38	\$2.62
Mileage	<i>Capital Costs</i>		
	- Purchase Price of 15-Passenger Shuttle Bus	\$50,000	\$50,000
	- Salvage Value	20%	20%
	- Useful Life (Miles)	100,000	100,000
	Capital Cost per Mile	\$0.40	\$0.40
	<i>Operating Costs</i>		
	- Amount per Mile	\$0.51	\$0.51
	- Distance of Single Route (2 Routes per Day)	30	30
	Total Mileage per Vehicle per Week	300	300
	- Number of Clients per Vehicle	8	8
Allocated Miles per Client per Week	37.5	37.5	
Cost per Client per Week	\$34.13	\$34.13	
Hourly Mileage Cost per Individual	\$1.14	\$1.14	
Admin. and Prog. Support	Total Hourly Cost per Client	\$5.52	\$3.76
	- Program Support Percent	12.0%	12.0%
	Hourly Program Support Cost per Client	\$0.85	\$0.58
	- Administration Percent	10.0%	10.0%
Hourly Administrative Cost per Client	\$0.71	\$0.48	
Total Staff Hour Rate		\$7.08	\$4.82
Rate, per 15 Minutes		\$1.77	\$1.21
Current Rate, per 15 Minutes		\$1.80	

Final Rate Models

Nursing (Community Living Support)

		RN	LPN
	Unit of Service	15 Minute	15 Minute
Direct Support Staff Wages and ERE	<i>Wages</i>		
	Direct Staff Hourly Wage	\$28.60	\$16.92
	Annual Wage	\$59,478	\$35,193
	<i>Employee Related Expenses</i>		
	ERE (as percent of wages)	35.0%	35.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$38.60	\$22.84
	<i>Productivity Assumptions</i>		
	Total Hours	8.00	8.00
	- Travel Time	0.50	0.50
	- Time Allocated to Missed Appointments	0.15	0.15
	- Client Assessment/Planning	0.25	0.25
	- Employer and One-on-One Supervision Time	0.20	0.20
	- Training Time	0.10	0.10
	Average On-Site Time; "Billable Hours"	6.80	6.80
Productivity Adjustment	1.18	1.18	
Hourly Staff Cost After Productivity Adjustment	\$45.42	\$26.87	
Mileage	- Number of Miles	20	20
	- Amount per Mile	\$0.51	\$0.51
	Total Mileage Amount	\$10.20	\$10.20
	Hourly mileage cost	\$1.50	\$1.50
Admin. and Prog. Support	Total Hourly Cost	\$46.92	\$28.37
	- Program Support Percent	12.0%	12.0%
	Hourly Program Support Cost	\$7.22	\$4.36
	- Administration Percent	10.0%	10.0%
Hourly Administrative Cost	\$6.01	\$3.64	
	Total Staff Hour Rate	\$60.15	\$36.37
	Rate, per 15 Minutes	\$15.04	\$9.09
	Current Rate, per 15 Minutes	\$10.00	\$8.75

Final Rate Models
Natural Supports Training

		Licensed Pro.	Other
	Unit of Service	15 Minute	15 Minute
Direct Support Staff Wages and ERE	<i>Wages</i>		
	Hourly Wage	\$27.39	\$15.25
	Annual Wage	\$56,968	\$31,715
	<i>Employee Related Expenses</i>		
	ERE (as percent of wages)	35.0%	35.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$36.97	\$20.58
	<i>Productivity Assumptions</i>		
	Total Hours	8.00	8.00
	- Travel Time	0.50	0.50
	- Time Allocated to Missed Appointments	0.15	0.15
	- Program Development	0.16	0.16
	- Employer and One-on-One Supervision Time	0.10	0.20
	- Training Time	0.10	0.10
	Average On-Site Time; "Billable Hours"	6.99	6.89
Productivity Adjustment	1.14	1.16	
Hourly Staff Cost After Productivity Adjustment	\$42.32	\$23.90	
Mileage	- Number of Miles	15.0	15.0
	- Amount per Mile	\$0.51	\$0.51
	Total Mileage Amount	\$7.65	\$7.65
	Hourly mileage cost	\$1.09	\$1.11
Admin. and Prog. Support	Total Hourly Cost	\$43.41	\$25.01
	- Program Support Percent	12.0%	12.0%
	Hourly Program Support Cost	\$6.68	\$3.85
	- Administration Percent	10.0%	10.0%
Hourly Administrative Cost	\$5.57	\$3.21	
	Total Staff Hour Rate	\$55.66	\$32.06
	Rate, per 15 Minutes	\$13.91	\$8.02
	Current Rate, per 15 Minutes	\$20.78	\$20.78

Final Rate Models

Behavioral Support Consultation

		Primary	Assistant
	Unit of Service	15 Minute	15 Minute
Direct Support Staff Wages and ERE	<i>Wages</i>		
	Hourly Wage	\$42.75	\$21.88
	Annual Wage	\$88,920	\$45,507
	<i>Employee Related Expenses</i>		
	ERE (as percent of wages)	35.0%	35.0%
	Hourly Staff Cost Before Productivity Adj. (wages + ERE)	\$57.71	\$29.54
	<i>Productivity Assumptions</i>		
	Total Hours	8.00	8.00
	- Travel Time	0.50	0.50
	- Time Allocated to Missed Appointments	0.15	0.15
	- Program Development	0.16	0.00
	- Employer and One-on-One Supervision Time	0.10	0.20
	- Training Time	0.10	0.10
Average On-Site Time; "Billable Hours"	6.99	7.05	
Productivity Adjustment	1.14	1.13	
Hourly Staff Cost After Productivity Adjustment	\$66.05	\$33.52	
Mileage	- Number of Miles	15	15
	- Amount per Mile	\$0.51	\$0.51
	Total Mileage Amount	\$7.65	\$7.65
	Hourly mileage cost	\$1.09	\$1.09
Admin. and Prog. Support	Total Hourly Cost	\$67.15	\$34.60
	- Program Support Percent	12.0%	12.0%
	Hourly Program Support Cost	\$10.33	\$5.32
	- Administration Percent	10.0%	10.0%
Hourly Administrative Cost	\$8.61	\$4.44	
	Total Staff Hour Rate	\$86.08	\$44.36
	Rate, per 15 Minutes	\$21.52	\$11.09
	Current Rate, per 15 Minutes	\$23.56	\$23.56