Rate and Payment Options Study

Proposed Rate Models

- prepared for -

Rhode Island Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

- prepared by -

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September 28, 2022

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Service/Varia	ition	Unit	Current Rate	Proposed Rate	Notes
Group Home					
	3 or Fewer Bed Homes	Day		\$361.94	
Tier A	4 or 5 Bed Homes	Day	\$181.91	\$304.52	
	6 or More Bed Homes	Day		\$278.11	
	3 or Fewer Bed Homes	Day	••••••	\$399.54	
Tier B	4 or 5 Bed Homes	Day \$181.91 \$357.28			
	6 or More Bed Homes	Day		\$315.15	
	3 or Fewer Bed Homes	Day	\$256.89	\$436.58	Proposed rates are based on a 344-day
Tier C	4 or 5 Bed Homes	Day		\$406.66	billing year; current rates have been converted to a 344-day equivalent for
	6 or More Bed Homes	Day		\$358.37	comparative purposes.
	3 or Fewer Bed Homes	Day		\$511.77	1 1
Tier D	4 or 5 Bed Homes	Day	\$414.29 \$464.46		
	6 or More Bed Homes	Day		\$395.96	
	3 or Fewer Bed Homes	Day		\$590.35	
Tier E	4 or 5 Bed Homes	Day	\$464.32	\$514.41	
	6 or More Bed Homes	Day		\$435.24	
Supervised Liv	vino				
•	Awake Overnight	Day	Φ101 O1	\$254.75	
Tier A	Asleep/ On-Call Overnight	Day	\$181.91	\$198.03	New service to replace some Non-
т. р	Awake Overnight	Day	¢101 01	\$304.64	Congregate Residential services (other
Tier B	Asleep/ On-Call Overnight	Day	\$181.91	\$247.92	will transition to Community-Based Supports).
т. С	Awake Overnight	Day	¢257.00	\$357.05	Supports).
Tier C	Asleep/ On-Call Overnight	Day	\$256.89	\$300.29	Proposed rates are based on a 344-day
т. р	Awake Overnight	Day	¢41.4.20	\$406.88	"billing year; current rates for Non- Congregate Residential have been
Tier D	Asleep/ On-Call Overnight	Day	\$414.29	\$350.18	converted to a 344-day equivalent for
т. г	Awake Overnight	Day	¢464.22	\$444.31	comparative purposes.
Tier E	Asleep/ On-Call Overnight	Day	\$464.32	\$387.60	
Shared Living	Arrangement				
	Standard	Day	Φ.Ξ.(. 2.4	\$147.08	
Tier A	No Day/ Employment	Day	\$76.24	\$218.34	
	Standard	Day		\$164.77	
Tier B	No Day/ Employment	Day	\$93.04	\$239.56	Proposed rates are based on a 344-day
т: с	Standard	Day	ф110.13	\$187.27	billing year; current rates have been
Tier C	No Day/ Employment	Day	\$118.13	\$265.61	converted to a 344-day equivalent for
m' D	Standard	Day		\$209.77	"comparative purposes.
Tier D	No Day/ Employment	Day	\$141.51	\$318.44	
	Standard Day \$227.46				
Tier E	No Day/ Employment	Day	\$141.51	\$339.66	

Service/Variation	Unit	Current Rate	Proposed Rate	Notes
Remote Supports				
Monitoring	15 Min.	-	\$3.53	··· New services.
In-Person Response	15 Min.	-	\$16.25	"New Services.
Community-Based Supports (includes current Co	ommunity-Base	d Supports an	d Community	y-Based Day Program)
Community-Based Supports, 1:1	15 Min.	\$9.47	\$16.25	
Community-Based Supports, 1:2	15 Min.	\$5.45	-	
Community-Based Supports, 1:3	15 Min.	\$3.79	-	Services currently billed under shared
Community-Based Supports, 1:4	15 Min.	\$2.96	-	Community-Based Supports will
Community-Based Supports, 1:5	15 Min.	\$2.46	-	transition to the tiered group rates.
Community-Based Supports, 1:6	15 Min.	\$2.13	-	
Community-Based Supports, Group, Tier A	15 Min.	\$2.01	\$5.57	
Community-Based Supports, Group, Tier B	15 Min.	\$2.01	\$5.57	
Community-Based Supports, Group, Tier C	15 Min.	\$4.67	\$6.58	
Community-Based Supports, Group, Tier D	15 Min.	\$9.56	\$8.05	
Community-Based Supports, Group, Tier E	15 Min.	\$9.56	\$10.64	
Center-Based Supports (current Center-Based D	ay Program			
Center-Based Supports, Tier A	15 Min.	\$1.38	\$3.30	
Center-Based Supports, Tier B	15 Min.	\$1.59	\$3.30	
Center-Based Supports, Tier C	15 Min.	\$2.26	\$4.00	
Center-Based Supports, Tier D	15 Min.	\$3.45	\$5.21	
Center-Based Supports, Tier E	15 Min.	\$9.47	\$6.15	
Home-Based Day Program				
Home-Based Supports, Tier A	Day	\$1.38	-	With the increased staffing levels in the
Home-Based Supports, Tier B	Day	\$1.59	-	Group Home rate models, Home-Based
Home-Based Supports, Tier C	Day	\$2.26	-	Day Programs would be eliminated (there will be an exceptions process to
Home-Based Supports, Tier D	Day	\$3.45	-	increase Group Home staffing if
Home-Based Supports, Tier E	Day	\$9.47	-	appropriate).
Respite				
Hourly, 1:1	15 Min.	\$7.71	\$14.99	
Hourly, 1:2	15 Min.		\$8.26	
Hourly, 1:3	15 Min.		\$5.59	Daily rate to be billed when service
Daily, 1:1	Day	\$277.56	\$935.11	exceeds 16 hours in a day
Daily, 1:2	Day		\$491.34	
Daily, 1:3	Day		\$329.93	

15 Min. 15 M	Service/Vai	riation	Unit	Current Rate	Proposed Rate	Notes
Assessment rate is reported as a 15- Job Development	Job Discove	ery and Job Development				
	Job Discove	ery		Ф15.05		*
Tier A	Job Develop	oment		. \$15.05		-
Tier A	Job Coachir	าด				
Maintenance		<u> </u>	15 Min.		TBD	
Tier B Maintenance 15 Min. Tier C Initial 15 Min. Maintenance 15 Min. Tier D Initial 15 Min. Maintenance 15 Min. Tier D Initial 15 Min. Tier D Initial 15 Min. Tier D Maintenance 15 Min. Tier D Month S216.39 - Will be adjusted by the expected ratio of participant work hours to direct support hours, but additional data collection will be needed to establish these ratios. Job Retention, Tier A Month S299.88 - Workplace Assistance Trip S10.62 - Trip S10.	Tier A	Maintenance	15 Min.		TBD	_
Maintenance	m. D	Initial	15 Min.	•	TBD	
Tier C		Maintenance	15 Min.		TBD	Job Coaching rates billed based on the
Maintenance	Fier D	Initial	15 Min.	φο το	TBD	number of participant work hours
Tier D		Maintenance	15 Min.	\$9.69	TBD	` 11 /
Maintenance 15 Min. TBD Base rate of \$17.67 per quarter-hour will be adjusted by the expected ratio of participant work hours to direct support hours, but additional data collection, Tier A Month \$216.39 - collection will be needed to establish these ratios. Month \$299.88 - these ratios. Month \$386.66 - Job Retention, Tier C Month \$386.66 - Job Retention, Tier D Month \$580.00 - Job Retention, Tier D Month \$727.22 - Job Retention, Tier E Job Retention, Tier	Tier D Tier E Job Retention	Initial	15 Min.	•	TBD	1 0
Tier E Maintenance 15 Min. TBD support hours, but additional data collection will be needed to establish these ratios. Job Retention, Tier B Month \$299.88 - these ratios. Job Retention, Tier C Month \$386.66 - Job Retention, Tier D Month \$580.00 - Job Retention, Tier E Month \$727.22 - Job Retention, Tier E Month \$727.22 - Job Retention, Tier E Month \$580.00 - Job Retention, Tier E Month \$727.22 - Job Retention, Tier E Month \$580.00 - Job Retention, Tier E Month \$727.22 - Job Retenti	Tier D	Maintenance	15 Min.		TBD	
Maintenance 15 Min. TBD support hours, but additional data collection will be needed to establish these ratios. Job Retention, Tier B Month \$299.88 - these ratios. Job Retention, Tier C Month \$386.66 - - Job Retention, Tier D Month \$580.00 - - Job Retention, Tier E Month \$727.22 - Group Support Employment - - - Group Supported Employment, 1:2 15 Min. \$3.88 \$5.75 Group Supported Employment, 1:3 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:4 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:5 15 Min. \$2.18 \$2.99 Workplace Assistance 15 Min. - \$16.13 New service. Transportation - \$16.13 New service. Tiers A-C Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individual transported. 2 or 3 Persons Trip - \$25.		Initial	15 Min.	•	TBD	
Job Retention, Tier A Month \$216.39 - collection will be needed to establish these ratios. Job Retention, Tier B Month \$299.88 - these ratios. Job Retention, Tier C Month \$386.66 - Job Retention, Tier D Month \$580.00 - Job Retention, Tier E Month \$727.22 - J	Tier E	Maintenance	15 Min.		TBD	
Job Retention, Tier B Month \$299.88 - these ratios. Job Retention, Tier C Month \$386.66 - - Job Retention, Tier D Month \$580.00 - Job Retention, Tier E Month \$727.22 - Group Support Employment Group Supported Employment, 1:2 15 Min. \$5.57 \$8.48 Group Supported Employment, 1:3 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:4 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:5 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance 15 Min. - \$16.13 New service. Transportation Tiers A-C Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individual Trip - \$35.46 with rates based on the number of individuals transported.	Job Retention	on, Tier A	Month	\$216.39	-	<u> </u>
Job Retention, Tier C Month \$386.66 - Job Retention, Tier D Month \$580.00 - Job Retention, Tier E Month \$727.22 - Group Support Employment Group Supported Employment, 1:2 15 Min. \$5.57 \$8.48 Group Supported Employment, 1:3 15 Min. \$3.88 \$5.75 Group Supported Employment, 1:4 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:5 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance 15 Min. - \$16.13 New service. Transportation Tiers A-C Trip \$10.62 - - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individuals transported. 2 or 3 Persons Trip - \$25.05 individuals transported.	Job Retention	on Tier B	Month	\$299.88	-	these ratios.
Job Retention, Tier D Month \$580.00 - Job Retention, Tier E Month \$727.22 - Group Support Employment Secondary Supported Employment, 1:2 15 Min. \$5.57 \$8.48 Group Supported Employment, 1:3 15 Min. \$3.88 \$5.75 Group Supported Employment, 1:4 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:5 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance 15 Min. - \$16.13 New service. Transportation Trip \$10.62 - - Tiers A-C Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individual with rates based on the number of individuals transported. 2 or 3 Persons Trip - \$25.05 individuals transported.	Job Retention	on. Tier C	Month	\$386.66	-	
Group Supported Employment, 1:2 15 Min. \$5.57 \$8.48 Group Supported Employment, 1:3 15 Min. \$3.88 \$5.75 Group Supported Employment, 1:4 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:5 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance Workplace Assistance Trip \$10.62 - Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individuals transported.	Job Retention			\$580.00	-	
Group Supported Employment, 1:2 15 Min. \$5.57 \$8.48 Group Supported Employment, 1:3 15 Min. \$3.88 \$5.75 Group Supported Employment, 1:4 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:5 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance Workplace Assistance Transportation Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individuals transported.	Job Retentio	on, Tier E	Month	\$727.22	-	•••
Group Supported Employment, 1:3 Group Supported Employment, 1:4 15 Min. \$3.88 \$5.75 Group Supported Employment, 1:5 Group Supported Employment, 1:5 Group Supported Employment, 1:5 Group Supported Employment, 1:6 Group Supported Employment, 1:6 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance Transportation Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individuals transported. Trip - \$35.46 with rates based on the number of individuals transported.	Group Supp	oort Employment				
Group Supported Employment, 1:4 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:5 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance Trip \$10.62 - Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Individual Trip - \$35.46 with rates based on the number of individuals transported.	Group Supp	orted Employment, 1:2	15 Min.	\$5.57	\$8.48	
Group Supported Employment, 1:4 15 Min. \$3.03 \$4.38 Group Supported Employment, 1:5 15 Min. \$2.52 \$3.56 Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance Workplace Assistance Tiers A-C Trip \$10.62 - Trip \$10.62 - Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individuals transported.	Group Supp	orted Employment, 1:3	15 Min.	\$3.88	\$5.75	
Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance 15 Min \$16.13 New service. Transportation Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced with rates based on the number of individuals transported.	Group Supp				\$4.38	
Group Supported Employment, 1:6 15 Min. \$2.18 \$2.99 Workplace Assistance Workplace Assistance 15 Min \$16.13 New service. Transportation Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced Individual Trip - \$35.46 with rates based on the number of individuals transported.	Group Supp	orted Employment, 1:5	15 Min.	\$2.52	\$3.56	
Workplace Assistance 15 Min \$16.13 New service. Transportation Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced Individual Trip - \$35.46 with rates based on the number of 2 or 3 Persons Trip - \$25.05 individuals transported.	Group Supp	orted Employment, 1:6	15 Min.	\$2.18	\$2.99	
Workplace Assistance 15 Min \$16.13 New service. Transportation Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced Individual Trip - \$35.46 with rates based on the number of 2 or 3 Persons Trip - \$25.05 individuals transported.	Workplace A	Assistance				
Tiers A-C Trip \$10.62 - Tiers D-E Trip \$18.64 - Current tiered rates would be replaced Individual Trip - \$35.46 with rates based on the number of 2 or 3 Persons Trip - \$25.05 individuals transported.			15 Min.	-	\$16.13	New service.
Tiers D-E Trip \$18.64 - Current tiered rates would be replaced Individual Trip - \$35.46 with rates based on the number of 2 or 3 Persons Trip - \$25.05 individuals transported.	Transportat	ion				
Individual Trip - \$35.46 with rates based on the number of 2 or 3 Persons Trip - \$25.05 individuals transported.	Tiers A-C		Trip	\$10.62	-	
IndividualTrip-\$35.46with rates based on the number of2 or 3 PersonsTrip-\$25.05individuals transported.	Tiers D-E		Trip	\$18.64	-	Current tiered rates would be replaced
2 of 5 i croons 111p - \$25.05	Individual		Trip	-	\$35.46	
4+ Persons Trip - \$14.92	2 or 3 Perso	ns	Trip	-	\$25.05	individuals transported.
	4+ Persons		Trip	-	\$14.92	

Service/Variation	n	Unit	Current Rate	Proposed Rate	Notes
Peer Supports an	nd Family-to-Family Training				
Peer Supports		15 Min.	-	\$9.94	New service.
Family to Family	Training	15 Min.	-	\$9.54	New service.
Professional Ser	vices				
Psychologist/	Community	15 Min.		\$24.22	
BCBA	Office/ Telehealth	15 Min.		\$19.90	
Psychiatrist Therapist	Community	15 Min.	•	\$72.30	
	Office/ Telehealth	15 Min.		\$60.78	
	Community	15 Min.	•	\$28.34	
	Office/ Telehealth	15 Min.		\$23.40	Service incorporates current Natural
Registered	Community	15 Min.	\$13.13	\$24.07	Supports Training by Professional Staff
Nurse Licensed Social	Office/ Telehealth	15 Min.		\$19.76	and Professional Supports while at Day
Psychiatrist Therapist Registered Nurse Licensed Social Worker Lic. Mental Hlth Couns./ LMFT Interpreter	Community	15 Min.		\$24.06	··· Program services.
	Office/ Telehealth	15 Min.		\$19.76	
Lic. Mental Hlth	Community	15 Min.	•	\$19.40	
Couns./ LMFT	Office/ Telehealth	15 Min.		\$15.80	
T4	Community	15 Min.	•	\$16.60	
merpreter	Office/ Telehealth	15 Min.		\$13.41	
Self-Direct Supp	orts				
Support Facilitat	ion, Tier A	Month	\$49.20	-	
Support Facilitat	ion, Tier B	Month	\$49.20	-	
Support Facilitat	ion, Tier C	Month	\$98.41	-	Existing fiscal intermediary and
Support Facilitat	ion, Tier D	Month	\$197.88	-	" supports facilitation supports are bundled into the current bundled
Support Facilitat		Month	\$197.88	-	monthly rates.
Supports Facilita	tion	15 Min.	-	\$17.91	
Fiscal Intermedia	ıry	Month	-	\$148.07	

Group Homes, 3 or Fewer Beds

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	Day	Day	Day	Day	Day
	- Direct Support Staff Hourly Wage	\$22.14	\$22.14	\$22.14	\$22.14	\$22.14
its	- Employee Benefit Rate (as a percent of wages)	29.70%	29.70%	29.70%	29.70%	29.70%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72	\$28.72	\$28.72
d Be	Productivity Assumptions					
an ,	Total Hours	40.00	40.00	40.00	40.00	40.00
səgı	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
	- Training	0.77	0.77	0.77	0.77	0.77
aff	- Paid Time Off	3.85	3.85	3.85	3.85	3.85
t St	"Billable" Hours	34.50	34.50	34.50	34.50	34.50
por	Productivity Adjustment	1.16	1.16	1.16	1.16	1.16
dng	Staff Cost After Productivity Adj. per Billable Hour	\$33.32	\$33.32	\$33.32	\$33.32	\$33.32
Direct Support Staff Wages and Benefits	Staffing (see Appendix D)					
Dir	- Staff Hours per Residence per Week	168.0	188.0	208.0	248.0	290.0
	Allocated Staff Hours per Participant per Week	56.0	62.7	69.3	82.7	96.7
	Weekly Staff Cost per Participant	\$1,865.92	\$2,089.16	\$2,309.08	\$2,755.56	\$3,222.04
	A	eo (25	ΦΩ (25	eo (25	eo (25	eo (25
age	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
Mileage	- Number of Miles per Home per Week	350	350	350	350	350
≥	Allocated Miles per Participant per Week	117	117	117	117	117
	Weekly Mileage Cost per Participant	\$73.13	\$73.13	\$73.13	\$73.13	\$73.13
Admin. and Program Support	Cost per Week Before Program Support and Administration	\$1,939.05	\$2,162.29	\$2,382.21	\$2,828.69	\$3,295.17
n. al Suj	- Program Support Cost per Participant per Day	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Admin. and ogram Suppo	Weekly Program Support Cost per Participant	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
A Prog	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
	Weekly Administration Cost per Participant	\$238.78	\$263.59	\$288.02	\$337.63	\$389.46
	Total Cost per Participant per Week	\$2,387.83	\$2,635.88	\$2,880.23	\$3,376.32	\$3,894.63
	Total Cost per Participant per Day	\$341.12	\$376.55	\$411.46	\$482.33	\$556.38
	Rate per Day at 344 Days per Year	\$361.94	\$399.54	\$436.58	\$511.77	\$590.35

Group Homes, 4 or 5 Beds

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	Day	Day	Day	Day	Day
its	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$22.14 29.70%	\$22.14 29.70%	\$22.14 29.70%	\$22.14 29.70%	\$22.14 29.70%
3enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72	\$28.72	\$28.72
and E	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00	40.00
ges	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
Direct Support Staff Wages and Benefits	- Training - Paid Time Off	0.77 3.85	0.77 3.85	0.77 3.85	0.77 3.85	0.77 3.85
Sta	"Billable" Hours	34.50	34.50	34.50	34.50	34.50
uppor	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.16 \$33.32	1.16 \$33.32	1.16 \$33.32	1.16 \$33.32	1.16 \$33.32
rect S	Staffing (see Appendix D)					
Ä	- Staff Hours per Residence per Week	208.0	250.0	290.0	336.0	376.0
	Allocated Staff Hours per Participant per Week Weekly Staff Cost per Participant	46.2 \$1,539.38	55.6 \$1,852.59	64.4 \$2,145.81	74.7 \$2,489.00	83.6 \$2,785.55
	·					
Mileage	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
Tile	- Number of Miles per Home per Week Allocated Miles per Participant per Week	425 94	425 94	425 94	425 94	425 94
~	Weekly Mileage Cost per Participant	\$58.75	\$58.75	\$58.75	\$58.75	\$58.75
Admin. and Program Support	Cost per Week Before Program Support and Administration	\$1,598.13	\$1,911.34	\$2,204.56	\$2,547.75	\$2,844.30
n. ar Sup	- Program Support Cost per Participant per Day	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Admin. and ogram Suppo	Weekly Program Support Cost per Participant	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
A Prog	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
	Weekly Administration Cost per Participant	\$200.90	\$235.70	\$268.28	\$306.42	\$339.37
	Total Cost per Participant per Week	\$2,009.03	\$2,357.04	\$2,682.84	\$3,064.17	\$3,393.67
	Total Cost per Participant per Day	\$287.00	\$336.72	\$383.26	\$437.74	\$484.81
	Rate per Day at 344 Days per Year	\$304.52	\$357.28	\$406.66	\$464.46	\$514.41

Group Homes, 6 or More Beds

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	Day	Day	Day	Day	Day
	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$22.14 29.70%	\$22.14 29.70%	\$22.14 29.70%	\$22.14 29.70%	\$22.14 29.70%
Senefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72	\$28.72	\$28.72
s and E	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00	40.00
Wage	- Supervision and Other Employer Time - Training	0.88 0.77	0.88 0.77	0.88 0.77	0.88 0.77	0.88 0.77
Staff	- Paid Time Off "Billable" Hours	3.85 34.50	3.85 34.50	3.85 34.50	3.85 34.50	3.85 34.50
Direct Support Staff Wages and Benefits	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.16 \$33.32	1.16 \$33.32	1.16 \$33.32	1.16 \$33.32	1.16 \$33.32
Direct	Staffing (see Appendix D) - Staff Hours per Residence per Week	250.0	290.0	336.0	376.0	418.0
	Allocated Staff Hours per Participant per Week Weekly Staff Cost per Participant	41.7 \$1,389.44	48.3 \$1,609.36	56.0 \$1,865.92	62.7 \$2,089.16	69.7 \$2,322.40
age	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
Mileage	- Number of Miles per Home per Week Allocated Miles per Participant per Week Weekly Mileage Cost per Participant	500 83 \$51.88	500 83 \$51.88	500 83 \$51.88	500 83 \$51.88	500 83 \$51.88
h don't	Cost per Week Before Program Support and Administration	\$1,441.32	\$1,661.24	\$1,917.80	\$2,141.04	\$2,374.28
Admin. and Program Support	- Program Support Cost per Participant per Day Weekly Program Support Cost per Participant	\$30.00 \$210.00	\$30.00 \$210.00	\$30.00 \$210.00	\$30.00 \$210.00	\$30.00 \$210.00
Adı Progra	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
	Weekly Administration Cost per Participant Total Cost per Participant per Week	\$183.48 \$1,834.80	\$207.92 \$2,079.16	\$236.42 \$2,364.22	\$261.23 \$2,612.27	\$287.14 \$2,871.42
	Total Cost per Participant per Day Rate per Day at 344 Days per Year	\$262.11 \$278.11	\$297.02 \$315.15	\$337.75 \$358.37	\$373.18 \$395.96	\$410.20 \$435.24

Supervised Living with Awake Overnight Staff

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	Day	Day	Day	Day	Day
	- Direct Support Staff Hourly Wage	\$22.14	\$22.14	\$22.14	\$22.14	\$22.14
\$3	- Employee Benefit Rate (as a percent of wages)	29.70%	29.70%	29.70%	29.70%	29.70%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72	\$28.72	\$28.72
d E	Productivity Assumptions					
an	Total Hours	40.00	40.00	40.00	40.00	40.00
səgi	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
§	- Training	0.77	0.77	0.77	0.77	0.77
aff	- Paid Time Off	3.85	3.85	3.85	3.85	3.85
Š	"Billable" Hours	34.50	34.50	34.50	34.50	34.50
l ort	Productivity Adjustment	1.16	1.16	1.16	1.16	1.16
dn	Staff Cost After Productivity Adj. per Billable Hour	\$33.32	\$33.32	\$33.32	\$33.32	\$33.32
S						
l e	Staffing (see Appendix E)					
	- Staff Hours per Residence per Week	168.0	208.0	250.0	290.0	320.0
	Allocated Staff Hours per Participant per Week	37.3	46.2	55.6	64.4	71.1
	Weekly Staff Cost per Participant	\$1,243.84	\$1,540.05	\$1,851.26	\$2,147.14	\$2,369.39
	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
age	- Number of Miles per Home per Week	425	425	425	425	425
Mileage	Allocated Miles per Participant per Week	94	94	94	94	94
~	Weekly Mileage Cost per Participant		\$58.75	\$58.75	\$58.75	\$58.75
	weekly Mineage Cost per Participant	\$58.75	\$30.73	\$30.73	\$30.73	\$30.75
nd oport	Cost per Week Before Program Support and Administration	\$1,302.59	\$1,598.80	\$1,910.01	\$2,205.89	\$2,428.14
l. al	- Program Support Cost per Participant per Day	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Admin. and Program Support	Weekly Program Support Cost per Participant	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
A Jor	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
"	Weekly Administration Cost per Participant	\$168.07	\$200.98	\$235.56	\$268.43	\$293.13
	Total Cost per Participant per Week	\$1,680.66	\$2,009.78	\$2,355.57	\$2,684.32	\$2,931.27
	Total Cost per Participant per Day	\$240.09	\$287.11	\$336.51	\$383.47	\$418.75
	Rate per Day at 344 Days per Year	\$254.75	\$304.64	\$357.05	\$406.88	\$444.31

Supervised Living with Asleep/ On-Call Overnight Staff

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	Day	Day	Day	Day	Day
	Di a Cara da Colla da Ma	Ф 22.1.4	#22.14	000.14	#22.14	#22.14
	- Direct Support Staff Hourly Wage	\$22.14	\$22.14	\$22.14	\$22.14	\$22.14
fits	- Employee Benefit Rate (as a percent of wages)	29.70%	29.70%	29.70%	29.70%	29.70%
ine.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72	\$28.72	\$28.72
l ğ	Productivity Assumptions					
anci	Total Hours	40.00	40.00	40.00	40.00	40.00
Direct Support Staff Wages and Benefits	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
Vag	- Training	0.77	0.77	0.77	0.77	0.77
\(\text{J} \)	- Paid Time Off	3.85	3.85	3.85	3.85	3.85
Sta	"Billable" Hours	34.50	34.50	34.50	34.50	34.50
l #	Productivity Adjustment	1.16	1.16	1.16	1.16	1.16
dd	Staff Cost After Productivity Adj. per Billable Hour	\$33.32	\$33.32	\$33.32	\$33.32	\$33.32
1S 1		4	400.00	400.00	400.00	400.00
l ē	Staffing (see Appendix E)					
D.	- Staff Hours per Residence per Week	112.0	152.0	194.0	234.0	264.0
	Allocated Staff Hours per Participant per Week	24.9	33.8	43.1	52.0	58.7
	Weekly Staff Cost per Participant	\$829.33	\$1,125.55	\$1,436.43	\$1,732.64	\$1,954.88
Asleep/ On- Call Pay						
ssleep/ On Call Pay	- Daily Payment for Asleep/ On-Call Shift	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
sle Cal	Weekly Asleep/ On-Call Shift Payments	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
₹ •	Weekly Asleep/ On-Call Shift Payment per Participant	\$77.78	\$77.78	\$77.78	\$77.78	\$77.78
0	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
Mileage	- Number of Miles per Home per Week	425	425	425	425	425
Į įį	Allocated Miles per Participant per Week	94	94	94	94	94
~	Weekly Mileage Cost per Participant	\$58.75	\$58.75	\$58.75	\$58.75	\$58.75
	Treeling Financial Court for 1 in the paint	Ψ20.72	Ψ20172	Φ00110	\$50.75	φοσιτο
ort	Cost per Week Before Program Support and Administration	\$965.86	\$1,262.08	\$1,572.96	\$1,869.17	\$2,091.41
and		#20.00	#20.00	# 20.00	# 20.00	#20.00
in.	- Program Support Cost per Participant per Day	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Admin. and ogram Suppo	Weekly Program Support Cost per Participant	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
Admin. and Program Support	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
4	Weekly Administration Cost per Participant	\$130.65	\$163.56	\$198.11	\$231.02	\$255.71
	•					
	Total Cost per Participant per Week	\$1,306.51	\$1,635.64	\$1,981.07	\$2,310.19	\$2,557.12
	Total Cost per Participant per Day	\$186.64	\$233.66	\$283.01	\$330.03	\$365.30
	Rate per Day at 344 Days per Year	\$198.03	\$247.92	\$300.29	\$350.18	\$387.60

Shared Living Arrangement

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	Day	Day	Day	Day	Day
	- Recruiter Hourly Wage	\$33.91	\$33.91	\$33.91	\$33.91	\$33.91
	- Employee Benefit Rate (as a percent of wages)	23.47%	23.47%	23.47%	23.47%	23.47%
	Annual Recruiter Cost (wages + benefits)	\$87,086.85	\$87,086.85	\$87,086.85	\$87,086.85	\$87,086.85
	- Home Recruitments per Full-Time Recruiter per Year	12	12	12	12	12
=	Recruiter Cost per Home Recruitment	\$7,257.24	\$7,257.24	\$7,257.24	\$7,257.24	\$7,257.24
Recruitment	Recruiter Cost per Home Recruitment	\$1,231.24	\$1,231.24	\$1,231.24	\$1,231.24	\$1,231.24
] <u>.</u>	- Annual Home Recruiter Miles	3,900	3,900	3,900	3,900	3,900
&	- Annual Home Recruiter Miles per Home	325	325	325	325	325
	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
	Home Recruiter Mileage Cost per Home	\$203.13	\$203.13	\$203.13	\$203.13	\$203.13
	- Number of Years that a Home Contracts with Agency	6.0	6.0	6.0	6.0	6.0
	Amortized Annual Recruitment Cost per Participant	\$1,243.40	\$1,243.40	\$1,243.40	\$1,243.40	\$1,243.40
	Amortized Amidai Reci ditinent Cost per 1 articipant	\$1,245.40	\$1,243.40	\$1,245.40	\$1,245.40	\$1,243.40
	- Home Monitor Hourly Wage	\$33.91	\$33.91	\$33.91	\$33.91	\$33.91
lite	- Employee Benefit Rate (as a percent of wages)	23.47%	23.47%	23.47%	23.47%	23.47%
Home Monitor	Annual Home Monitor Cost (wages + benefits)	\$87,086.85	\$87,086.85	\$87,086.85	\$87,086.85	\$87,086.85
me	- Home Monitor Caseload	15	15	12	10	10
Ho	- Home Womtor Caseroad	13	13	12	10	10
	Annual Home Monitor Cost per Participant	\$5,805.79	\$5,805.79	\$7,257.24	\$8,708.69	\$8,708.69
ğ						
me Monit Mileage	- Annual Home Monitor Miles	3,900	3,900	3,900	3,900	3,900
M :	- Annual Home Monitor Miles per Home	260	260	325	390	390
Home Monitor Mileage	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
Ħ	Home Monitor Mileage Cost per Home	\$162.50	\$162.50	\$203.13	\$243.75	\$243.75
Home Payment						
Home ayment	- Daily Payment to Home Provider per Participant	\$75.00	\$90.00	\$105.00	\$120.00	\$135.00
Pa	Annual Payment per Participant	\$27,375.00	\$32,850.00	\$38,325.00	\$43,800.00	\$49,275.00
d 3ort	Annual Cost Before Program Support and Administration	\$34,586.69	\$40,061.69	\$47,028.77	\$53,995.84	\$59,470.84
ang	- Program Support Cost per Participant per Day	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
min.	Annual Program Support Cost per Participant	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00
Admin. and Program Support						-
Pro	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
	Annual Administration Cost per Participant	\$5,059.63	\$5,667.97	\$6,442.09	\$7,216.20	\$7,824.54
	T. I.C. (D. C.)	Φ50 50 C 22	056650	DC4 420 06	072 162 24	Ф 7 0 045 00
	Total Cost per Participant per Year	\$50,596.32	\$56,679.66	\$64,420.86	\$72,162.04	\$78,245.38
	Total Cost per Participant per Day	\$138.62	\$155.29	\$176.50	\$197.70	\$214.37
	Rate per Day at 344 Days per Year	\$147.08	\$164.77	\$187.27	\$209.77	\$227.46

Shared Living Arrangement, Enhanced

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	Day	Day	Day	Day	Day
	 Recruiter Hourly Wage Employee Benefit Rate (as a percent of wages) Annual Recruiter Cost (wages + benefits) 	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85
nent	- Number of Home Recruitments per Recruiter per Year Recruiter Cost per Home Recruitment	12 \$7,257.24	12 \$7,257.24	12 \$7,257.24	12 \$7,257.24	12 \$7,257.24
Recruitment	 Annual Home Recruiter Miles Annual Home Recruiter Miles per Home Amount per Mile 	3,900 325 \$0.625	3,900 325 \$0.625	3,900 325 \$0.625	3,900 325 \$0.625	3,900 325 \$0.625
	Home Recruiter Mileage Cost per Home - Number of Years that a Home Contracts with Agency	\$203.13	\$203.13	\$203.13	\$203.13	\$203.13
	Amortized Annual Recruitment Cost per Participant	\$1,243.40	\$1,243.40	\$1,243.40	\$1,243.40	\$1,243.40
Home Monitor	- Home Monitor Hourly Wage - Employee Benefit Rate (as a percent of wages) Annual Home Monitor Cost (wages + benefits)	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85	\$33.91 23.47% \$87,086.85
Home	- Home Monitor Caseload	15	15	12	10	10
	Annual Home Monitor Cost per Participant	\$5,805.79	\$5,805.79	\$7,257.24	\$8,708.69	\$8,708.69
Home Monitor Mileage	- Annual Home Monitor Miles - Annual Home Monitor Miles per Home - Amount per Mile Home Monitor Mileage Cost per Home	3,900 260 \$0.625 \$162.50	3,900 260 \$0.625 \$162.50	3,900 325 \$0.625 \$203.13	3,900 390 \$0.625 \$243.75	3,900 390 \$0.625 \$243.75
	Hourly Respite costs (prior to Program Ops & Admin)	\$49.37	\$49.37	\$49.37	\$49.37	\$49.37
Agency Respite	- Number of Agency-Provided Respite Hours per Year	336	336	336	504	504
<u>+</u>	Annual Cost of Agency-Provided Respite per Home	\$16,588.32	\$16,588.32	\$16,588.32	\$24,882.48	\$24,882.48
Home Payment	- Daily Payment to Home Provider per Participant Annual Payment per Participant	\$90.00 \$32,850.00	\$108.00 \$39,420.00	\$126.00 \$45,990.00	\$144.00 \$52,560.00	\$162.00 \$59,130.00
nd port	Annual Cost Before Program Support and Administration	\$56,650.01	\$63,220.01	\$71,282.09	\$87,638.32	\$94,208.32
Admin. and Program Support	- Program Support Cost per Participant per Day Annual Program Support Cost per Participant	\$30.00 \$10,950.00	\$30.00 \$10,950.00	\$30.00 \$10,950.00	\$30.00 \$10,950.00	\$30.00 \$10,950.00
A Prog	- Administration Percent Annual Administration Cost per Participant	10.0% \$7,511.11	10.0% \$8,241.11	10.0% \$9,136.90	10.0% \$10,954.26	10.0% \$11,684.26
	Total Annual Cost per Participant Total Cost per Participant per Day Rate per Day at 344 Days per Year	\$75,111.12 \$205.78 \$218.34	\$82,411.12 \$225.78 \$239.56	\$91,368.99 \$250.33 \$265.61	######## \$300.12 \$318.44	######## \$320.12 \$339.66

Remote Supports, Monitoring

	Unit of Service	15 Min.
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$22.14 29.70%
E E	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72
Direct Support Staff Wages and Benefits	Productivity Adjustments	
port	Total Hours	40.00
Supj	- Supervision and Other Employer Time	0.88
ges ges	- Training	0.77
Oire Way	- Paid Time Off	3.85
	"Billable" Hours	34.50
	Productivity Factor	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$46.40
Admin. and Program Support	Cost per Hour Before Program Support and Administration	\$46.40
r. ar Sup	- Program Support Cost per Day	\$30.00
Admin. and ogram Supp	Program Support Cost per Billable Hour	\$4.35
A(- Administration Percent	10.0%
	Administration Cost per Billable Hour	\$5.64
	Cost per Billable Hour	\$56.39
	- Number of Members Monitored	4
	Total Cost per Billable Hour per Individual	\$14.10
	Rate per 15 Minutes per Individual	\$3.53

Remote Supports, In-Person Response

	Unit of Service	15 Min.
	- Direct Care Staff Hourly Wage	\$22.14
its	- Employee Benefit Rate (as a percent of wages)	29.70%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72
Be	Trounty Staff Cost Defore Froductivity Adj. (wages + benefits)	\$20.72
pun	Productivity Adjustments	
Direct Support Staff Wages and Benefits	Total Hours	40.00
/ag	- Travel Time Between Individuals	2.21
ΙM	- Recordkeeping and Reporting	0.88
staf	- Individual Planning Meetings	0.22
# S	- Supervision and Other Employer Time	0.88
odc	- Training	0.77
Sul	- Paid Time Off	3.85
sct	"Billable" Hours	31.19
)ir	Productivity Factor	1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$51.20
o.	- Number of Miles Traveled per Week	125
Mileage	- Amount per Mile	\$0.625
Mij	Weekly Mileage Cost	\$78.13
	Mileage Cost per Billable Hour	\$2.50
	The state of the s	4-10-0
ort	Cost per Hour Before Program Support and Administration	\$53.70
and		#20.00
in.	- Program Support Cost per Day	\$30.00
Admin. and ogram Suppo	Program Support Cost per Billable Hour	\$4.81
Admin. and Program Support	- Administration Percent	10.0%
Б.	Administration Cost per Billable Hour	\$6.50
		40.00
	Cost per Billable Hour	\$65.01
	Rate per 15 Minutes	\$16.25

Community Based Supports, Individual

	Unit of Service	15 Min.
	- Direct Care Staff Hourly Wage	\$22.14
it.	- Employee Benefit Rate (as a percent of wages)	29.70%
lefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72
Beı	Troung Stan Cost Before Productivity Adj. (wages + beliefits)	\$20.72
pu	Productivity Adjustments	
Direct Support Staff Wages and Benefits	Total Hours	40.00
age	- Travel Time Between Individuals	2.21
≸	- Recordkeeping and Reporting	0.88
taf	- Individual Planning Meetings	0.22
l E	- Supervision and Other Employer Time	0.88
odc	- Training	0.77
Sul	- Paid Time Off	3.85
ect	"Billable" Hours	31.19
Dir.	Productivity Factor	1.28
	Caree Contact Data Add Add Data Dilla Harris	051.30
-	Staff Cost After Productivity Adj. per Billable Hour	\$51.20
စ္တ	- Number of Miles Traveled per Week	125
Mileage	- Amount per Mile	\$0.625
l ii	Weekly Mileage Cost	\$78.13
	Mileage Cost per Billable Hour	\$2.50
	-	
1 Too	Cost per Hour Before Program Support and Administration	\$53.70
Admin. and Program Support	- Program Support Cost per Day	\$30.00
nin. n S	Program Support Cost per Billable Hour	\$4.81
dr.	1 rogram Support Cost per Dinable from	Ф7.01
Prog	- Administration Percent	10.0%
	Administration Cost per Billable Hour	\$6.50
	g P.11.1. TV	
	Cost per Billable Hour	\$65.01
	Rate per 15 Minutes	\$16.25

Community-Based Supports, Group

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	15 Min.				
	- Direct Care Staff Hourly Wage	\$22.14	\$22.14	\$22.14	\$22.14	\$22.14
	- Employee Benefit Rate (as a percent of wages)	29.70%	29.70%	29.70%	29.70%	29.70%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72	\$28.72	\$28.72
	Productivity Adjustments					
	Total Hours	40.00	40.00	40.00	40.00	40.00
Staff Wages and Benefits	- Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11
GÜ	- Recordkeeping and Reporting	1.33	1.33	1.33	0.88	0.88
d B	- Individual Planning Meetings	0.44	0.44	0.22	0.22	0.22
an	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
ges	- Training	0.77	0.77	0.77	0.77	0.77
Wa	- Paid Time Off	3.85	3.85	3.85	3.85	3.85
l Ħ	"Billable" Hours	31.62	31.62	31.84	32.29	32.29
Sts	Productivity Factor	1.27	1.27	1.26	1.24	1.24
	Staffing Ratio					
	- Group Size (Participants per Direct Care Staff)	3.00	3.00	2.50	2.00	1.50
	- Participant Attendance Rate	90%	90%	90%	90%	90%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.70	2.70	2.25	1.80	1.35
	Staff Cost After Productivity Adj. per Billable Hour	\$13.51	\$13.51	\$16.08	\$19.78	\$26.38
Attendance	- Annual Days of Program Support	250.0	250.0	250.0	250.0	250.0
ldaı	- Annual Days of Participant Attendance	225.0	225.0	225.0	225.0	225.0
ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,350	1,350	1,350	1,350	1,350
>	- Square Feet of Service Space per Participant	100	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	Facility Cost per Participant per Billable Hour	\$1.11	\$1.11	\$1.11	\$1.11	\$1.11
	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
Mileage, In Program	- Number of Miles Traveled per Vehicle per Week	150	150	150	150	150
fileage, In Program	- Number of Participants per Vehicle	2.70	2.70	2.25	1.80	1.35
lles Prog	Allocated Miles per Participant per Week	55.6	55.6	66.7	83.3	111.1
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,737.50	\$1,737.50	\$2,084.38	\$2,603.13	\$3,471.88
	Mileage Cost per Participant per Billable Hour	\$1.29	\$1.29	\$1.54	\$1.93	\$2.57
d Sort	Cost per Hour Before Program Support and Administration	\$15.91	\$15.91	\$18.73	\$22.82	\$30.06
an	- Program Support Cost per Day	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Admin. and ogram Suppo	Program Support Cost per Participant per Billable Hour	\$4.12	\$4.12	\$4.94	\$6.17	\$8.23
Admin. and Program Support	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
_{P1}	Administration Cost per Participant per Billable Hour	\$2.23	\$2.23	\$2.63	\$3.22	\$4.25
	Cost per Participant per Billable Hour	\$22.26	\$22.26	\$26.30	\$32.21	\$42.54
	Rate per 15 Minutes	\$5.57	\$5.57	\$6.58	\$8.05	\$10.64
	rate per 15 minutes	Ψυ.υ1	ψυ.υ ι	ψυ, 30	ψ0.03	Ψ10.07

Center-Based Supports

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	15 Min.				
	- Direct Care Staff Hourly Wage	\$22.14	\$22.14	\$22.14	\$22.14	\$22.14
	- Employee Benefit Rate (as a percent of wages)	29.70%	29.70%	29.70%	29.70%	29.70%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72	\$28.72	\$28.72
	Productivity Adjustments					
	Total Hours	40.00	40.00	40.00	40.00	40.00
Staff Wages and Benefits	- Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11
ene	- Recordkeeping and Reporting	2.21	2.21	1.77	1.33	1.33
I B	- Individual Planning Meetings	0.44	0.44	0.44	0.44	0.22
anc	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
ses	- Training	0.77	0.77	0.77	0.77	0.77
×ag	- Paid Time Off	3.85	3.85	3.85	3.85	3.85
#\ 	"Billable" Hours	30.74	30.74	31.18	31.62	31.84
Sta	Productivity Factor	1.30	1.30	1.28	1.27	1.26
	Staffing Ratio					
	- Group Size (Participants per Direct Care Staff)	5.0	5.0	4.0	3.0	2.5
	- Participant Attendance Rate	90%	90%	90%	90%	90%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.5	4.5	3.6	2.7	2.3
	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$8.30	\$10.21	\$13.51	\$16.08
၂ မွ	- Annual Days of Program Support	250.0	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	225.0	225.0	225.0	225.0	225.0
enc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,350	1,350	1,350	1,350	1,350
	Hours per Tear of Farticipant Attendance	1,550	1,330	1,330	1,330	1,550
	- Square Feet of Service Space per Participant	100	100	100	100	100
l ii	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	Facility Cost per Participant per Billable Hour	\$1.11	\$1.11	\$1.11	\$1.11	\$1.11
d port	Cost per Hour Before Program Support and Administration	\$9.41	\$9.41	\$11.32	\$14.62	\$17.19
an Sup	- Daily Program Support Costs	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Admin. and Program Support	Program Support Cost per Billable Hour	\$2.47	\$2.47	\$3.09	\$4.12	\$4.94
A rog	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
4	Administration Cost per Billable Hour	\$1.32	\$1.32	\$1.60	\$2.08	\$2.46
	A A A A A A A A A A A A A A A A A A A	Ψ1.02	Ψ1.02	ψ1.00	Ψ2.00	Ψ210
	Cost per Participant per Billable Hour	\$13.20	\$13.20	\$16.01	\$20.82	\$24.59
	Rate per 15 Minutes	\$3.30	\$3.30	\$4.00	\$5.21	\$6.15

Respite, Hourly

		1:1	1:2	1:3
	Unit of Service	15 Min.	15 Min.	15 Min.
Direct Support Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$22.14 29.70%	\$22.14 29.70%	\$22.14 29.70%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72
and	Productivity Adjustments			
lges	Total Hours	40.00	40.00	40.00
$ \otimes $	- Travel Time Between Individuals	0.88	0.88	0.88
aff	- Recordkeeping and Reporting	0.88	1.33	1.77
t St	- Supervision and Other Employer Time	0.88	0.88	0.88
por	- Training	0.77	0.77	0.77
dns	- Paid Time Off	3.85	3.85	3.85
ct S	"Billable" Hours	32.74	32.29	31.85
l iz	Productivity Factor	1.22	1.24	1.26
	Staff Cost After Productivity Adj. per Billable Hour	\$48.80	\$49.60	\$50.40
0	- Number of Miles Traveled per Week	30	30	30
Mileage	- Amount per Mile	\$0.625	\$0.625	\$0.625
√ij	Weekly Mileage Cost	\$18.75	\$18.75	\$18.75
~	Mileage Cost per Billable Hour	\$0.57	\$0.58	\$0.59
n. and Support	Cost per Hour Before Program Support and Administration	\$49.37	\$50.18	\$50.99
1. a1 Sup	- Program Support Funding per Day	\$30.00	\$60.00	\$60.00
Admin. and Program Suppo	Program Support Cost per Billable Hour	\$4.58	\$9.29	\$9.42
A Program	- Administration Percent	10.0%	10.0%	10.0%
	Administration Cost per Billable Hour	\$5.99	\$6.61	\$6.71
	Cost per Billable Hour	\$59.94	\$66.08	\$67.12
	- Number of Individuals Served	1	2	3
	Rate per 15 Minutes per Participant	\$14.99	\$8.26	\$5.59

Respite, Daily

		1:1	1:2	1:3
	Unit of Service	15 Min.	15 Min.	15 Min.
	- Direct Care Staff Hourly Wage	\$22.14	\$22.14	\$22.14
	- Employee Benefit Rate (as a percent of wages)	29.70%	29.70%	29.70%
, s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72	\$28.72	\$28.72
enefit	Productivity Adjustments			
l d E	Total Hours	40.00	40.00	40.00
an s	- Travel Time Between Individuals	0.44	0.44	0.44
55	- Recordkeeping and Reporting	0.44	0.88	1.33
Na	- Supervision and Other Employer Time	0.88	0.88	0.88
aff	- Training	0.77	0.77	0.77
St	- Paid Time Off	3.85	3.85	3.85
ort	"Billable" Hours	33.62	33.18	32.73
Idn	Productivity Factor	1.19	1.21	1.22
Direct Support Staff Wages and Benefits	Staff Cost After Productivity Adj. per Billable Hour	\$47.60	\$48.40	\$48.80
	- Awake Staff Hours	16.00	16.00	16.00
	Daily Staff Cost for Awake Hours	\$761.60	\$774.40	\$780.80
	- Daily Staff Payment for Asleep Hours	\$50.00	\$50.00	\$50.00
	- Number of Miles Traveled per Week	30	30	30
Mileage	- Amount per Mile	\$0.625	\$0.625	\$0.625
Tile	Weekly Mileage Cost	\$18.75	\$18.75	\$18.75
~	Mileage Cost per Day (based on two shifts per week)	\$9.38	\$9.38	\$9.38
	wineage Cost per Day (based on two sunts per week)	\$7.50	\$7.50	\$9.30
Admin. and Program Support	Cost per Day Before Program Support and Administration	\$811.60	\$824.40	\$830.80
nin. m S	- Program Support Funding per Day	\$30.00	\$60.00	\$60.00
Adn gra	- Administration Percent	10.0%	10.0%	10.0%
Pro	Administration Cost per Billable Hour	\$93.51	\$98.27	\$98.98
	Cost per Day	\$935.11	\$982.67	\$989.78
	- Number of Individuals Served	1	2	3
	Rate per Day per Participant	\$935.11	\$491.34	\$329.93

Job Discovery

	Unit of Service	15 Min.
	- Direct Care Staff Hourly Wage	\$33.34
Direct Support Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	23.67%
Beī	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.23
l Pi	Productivity Adjustments	
s a	Total Hours	40.00
age	- Travel Time Between Individuals	2.21
≽	- Recordkeeping and Reporting	1.77
taff	- Individual Planning Meetings	0.44
l E	- Supervision and Other Employer Time	0.88
lodo	- Training	0.77
Sup	- Paid Time Off	3.85
k k	"Billable" Hours	30.08
] iř	Productivity Factor	1.33
_		
	Staff Cost After Productivity Adj. per Billable Hour	\$54.84
l	- Number of Miles Traveled per Week	150
sag	- Amount per Mile	\$0.625
Mileage	Weekly Mileage Cost	\$93.75
~	Mileage Cost per Billable Hour	\$3.12
_	Whitage Cost per Binable Hour	\$3.12
Tan	Cost per Hour Before Program Support and Administration	\$57.96
Tog T		
I Dog	- Daily Program Support Costs	\$30.00
and Pr	Program Support Cost per Billable Hour	\$4.99
Admin. and Program Support	- Administration Percent	10.0%
Adr	Administration Cost per Billable Hour	\$6.99
<u> </u>	Training action Cost per Dinable Hour	φ0.7
	Cost per Billable Hour	\$69.94
	Rate per 15 Minutes	\$17.49

Job Development

	r	
	Unit of Service	15 Min.
	- Direct Care Staff Hourly Wage	\$33.34
Direct Support Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	23.67%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.23
ene	Troung Stan Cost Defore Froductivity Adj. (wages + beliefits)	φ 4 1.23
1 B	Productivity Adjustments	
ano	Total Hours	40.00
Ses	- Travel Time Between Individuals	2.21
. ≪a	- Networking/ General Development Activities	3.32
£	- Recordkeeping and Reporting	1.77
Sta	- Individual Planning Meetings	0.44
ort	- Supervision and Other Employer Time	0.88
ddr	- Training	0.77
t Sı	- Paid Time Off	3.85
i.ec	"Billable" Hours	26.76
Ā	Productivity Factor	1.49
	Caree Cont After Dundantinita Adi man Dillah Indian	0(1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$61.43
စ္တ	- Number of Miles Traveled per Week	150
Mileage	- Amount per Mile	\$0.625
<u> </u>	Weekly Mileage Cost	\$93.75
	Mileage Cost per Billable Hour	\$3.50
		40101
ort	Cost per Hour Before Program Support and Administration	\$64.93
anc upp	Doily Duo onous Symmont Coats	¢20.00
in.	- Daily Program Support Costs	\$30.00
Admin. and Program Support	Program Support Cost per Billable Hour	\$5.61
A Yogo	- Administration Percent	10.0%
"	Administration Cost per Billable Hour	\$7.84
	•	
	Cost per Billable Hour	\$78.38
	Rate per 15 Minutes	\$19.60

Job Coaching

		Tier A	Tier B	Tier C	Tier D	Tier E
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.
	Di	***	***	000.46	000.46	000.16
<u>s</u>	- Direct Care Staff Hourly Wage	\$33.16	\$33.16	\$33.16	\$33.16	\$33.16
effi	- Employee Benefit Rate (as a percent of wages)	23.73%	23.73%	23.73%	23.73%	23.73%
%	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.03	\$41.03	\$41.03	\$41.03	\$41.03
] F	Productivity Adjustments					
s a	Total Hours	40.00	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	2.65	2.65	2.65	2.65	2.65
	- Recordkeeping and Reporting	1.77	1.77	1.77	1.77	1.77
taff	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
l z	- Individual Planning Meetings	0.44	0.44	0.44	0.44	0.44
odc	- Training	0.77	0.77	0.77	0.77	0.77
Ins	- Paid Time Off	3.85	3.85	3.85	3.85	3.85
Direct Support Staff Wages and Benefits	"Billable" Hours	29.64	29.64	29.64	29.64	29.64
Dir.	Productivity Factor	1.35	1.35	1.35	1.35	1.35
	C. C. C. A.C. D. I. A. I. D. D. I. A. I.			0.5.5.00		22.20
	Staff Cost After Productivity Adj. per Billable Hour	\$55.39	\$55.39	\$55.39	\$55.39	\$55.39
၂ ဥ	- Number of Miles Traveled per Week	150	150	150	150	150
eag	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
Mileage	Weekly Mileage Cost	\$93.75	\$93.75	\$93.75	\$93.75	\$93.75
	Mileage Cost per Billable Hour	\$3.16	\$3.16	\$3.16	\$3.16	\$3.16
+		φ <u>ε</u> ρ <u>ε</u> ε	φερ. ε.e.	Φ50.55	050.55	¢50.55
Admin. and Program Support	Cost per Hour Before Program Support and Administration	\$58.55	\$58.55	\$58.55	\$58.55	\$58.55
Admin. and ogram Suppo	- Daily Program Support Costs	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
lin m	Program Support Cost per Billable Hour	\$5.06	\$5.06	\$5.06	\$5.06	\$5.06
Adı Agre						
Pro		10.0%	10.0%	10.0%	10.0%	10.0%
	Administration Cost per Billable Hour	\$7.07	\$7.07	\$7.07	\$7.07	\$7.07
	Cost per Billable Hour	\$70.68	\$70.68	\$70.68	\$70.68	\$70.68
		4,000	4,000	4,000	4,000	4,,,,,
	Rate During Initial Employment Period (first 6 months)					
	Ratio of Direct Support Hours to Participant Work Hours	TBD	TBD	TBD	TBD	TBD
	Rate per Participant Work Hour (15 minutes)					
	Rate After Initial Employment Period (after 6 months)					
	Ratio of Direct Support Hours to Participant Work Hours	TBD	TBD	TBD	TBD	TBD
	Rate per Participant Work Hour (15 minutes)	ושטו	שטו	שטו	שמו	IBD
	rate per l'articipant mork front (13 minutes)					

Group Supported Employment

		1:2	1:3	1:4	1:5	1:6
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.
S	- Direct Care Staff Hourly Wage	\$33.16	\$33.16	\$33.16	\$33.16	\$33.16
efi	- Employee Benefit Rate (as a percent of wages)	23.73%	23.73%	23.73%	23.73%	23.73%
] Sen	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.03	\$41.03	\$41.03	\$41.03	\$41.03
] P						
s aı	Productivity Adjustments					
age	Total Hours	40.00	40.00	40.00	40.00	40.00
👸	- Recordkeeping and Reporting	0.88	1.33	1.77	2.21	2.65
aff	- Individual Planning Meetings	0.22	0.44	0.44	0.44	0.44
Direct Support Staff Wages and Benefits	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88
) or	- Training	0.77	0.77	0.77	0.77	0.77
Idn	- Paid Time Off	3.85	3.85	3.85	3.85	3.85
i Si	"Billable" Hours	33.40	32.73	32.29	31.85	31.41
liec	Productivity Factor	1.20	1.22	1.24	1.26	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$24.62	\$16.69	\$12.72	\$10.34	\$8.68
la "	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625	\$0.625
ge, ran	- Number of Miles Traveled per Vehicle per Week	150	150	150	150	150
Mileage, In Program	Allocated Miles per Participant per Week	75.0	50.0	37.5	30.0	25.0
M. M.	Mileage Cost per Participant per Week Mileage Cost per Participant per Billable Hour	\$1.40	\$0.95	\$0.73	\$0.59	\$0.50
_	Wheage Cost per Farticipant per Binable Hour	\$1.40	\$0.93	\$0.73	\$0.39	\$0.50
l Ħ	Cost per Hour Before Program Support and Administration	\$26.02	\$17.64	\$13.45	\$10.93	\$9.18
pu odd			·		·	·
3. a Su	- Program Support Cost per Day	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Admin. and Program Support	Program Support Cost per Participant per Billable Hour	\$4.49	\$3.06	\$2.32	\$1.88	\$1.59
Ad	A Living Book	40.007	10.007	40.007	10.00/	40.007
P	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
	Administration Cost per Participant per Billable Hour	\$3.39	\$2.30	\$1.75	\$1.42	\$1.20
	Cost per Participant per Billable Hour	\$33.90	\$23.00	\$17.52	\$14.23	\$11.97
	Rate per 15 Minutes	\$8.48	\$5.75	\$4.38	\$3.56	\$2.99

Workplace Assistance

	Unit of Service	15 Min.
	D' (C C(CH 1 W	Ф22.14
fits	- Direct Care Staff Hourly Wage	\$22.14
l sue	- Employee Benefit Rate (as a percent of wages)	29.70%
l ğ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.72
Direct Support Staff Wages and Benefits	Productivity Adjustments	
ges	Total Hours	40.00
Na.	- Travel Time Between Individuals	2.21
£	- Recordkeeping and Reporting	0.88
Sta	- Supervision and Other Employer Time	0.88
ort	- Training	0.77
dn	- Paid Time Off	3.85
S to	"Billable" Hours	31.41
ire	Productivity Factor	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$50.80
Mileage	- Number of Miles Traveled per Week	125
lea	- Amount per Mile	\$0.625
\mathbf{Z}	Weekly Mileage Cost	\$78.13
	Mileage Cost per Billable Hour	\$2.49
n. and Support	Cost per Hour Before Program Support and Administration	\$53.29
an Sup	- Program Support Cost per Day	\$30.00
Admin. and Program Suppo	Program Support Cost per Billable Hour	\$4.78
Adı ogra		
Pro	- Administration Percent	10.0%
	Administration Cost per Billable Hour	\$6.45
	Cost per Billable Hour	\$64.52
	Rate per 15 Minutes	\$16.13

Transportation

		Individual	2 or 3 Persons	4(+) Persons
	Unit of Service	Trip	Trip	Trip
Trip Details	- Number of Miles Traveled per Trip - Assumed Travel Speed (miles per Hour) - Minutes for Loading/Unloading per Participant	10 35 2	15 35 2	20 35 2
ınd Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.14 29.70% \$28.72	\$22.14 29.70% \$28.72	\$22.14 29.70% \$28.72
Direct Support Staff Wages and Benefits	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	40.00 0.88 0.77 3.85	40.00 0.88 0.77 3.85	40.00 0.88 0.77 3.85
	"Billable" Hours Productivity Factor	34.50 1.16	34.50 1.16	34.50 1.16
irect S	Staff Cost After Productivity Adj. per Billable Hour	\$33.32	\$33.32	\$33.32
	Number of Staff Hours per Trip (based on trip details above) Staff Cost per Trip	0.32 \$10.66	0.51 \$16.99	0.74 \$24.66
Mileage	- Amount per Mile Mileage Cost per Trip	\$0.625 \$6.25	\$0.625 \$9.38	\$0.625 \$12.50
Admin. and Program Support	Cost per Hour Before Program Support and Administration - Program Support Costs per Day Program Support Cost per Trip (based on two trips per day)	\$16.91 \$30.00 \$15.00	\$26.37 \$60.00 \$30.00	\$37.16 \$60.00 \$30.00
A Prog	- Administration Percent Administration Cost per Trip	10.0% \$3.55	10.0% \$6.26	10.0% \$7.46
	Cost per Trip	\$35.46	\$62.63	\$74.62
	- Number of Individuals Transported Rate per Participant per Trip	\$35.46	2.5 \$25.05	5 \$14.92

Peer Supports

	Unit of Service	15-Min
	- Direct Care Staff Hourly Wage	\$22.14
	- Employee Benefit Rate (as a percent of wages)	12.99%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.02
3en	Productivity Adjustments	20.00
l dd pu	Total Hours	20.00
t St	- Supervision and Other Employer Time - Training	0.77
rec age	- Paid Time Off	1.92
⊡ ≽	"Billable" Hours	16.23
	Productivity Factor	1.23
	1 10 10 10 10 10 10 10 10 10 10 10 10 10	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$24.60
	- Number of Miles Traveled per Week	50
l gg	- Amount per Mile	\$0.625
Mileage	Weekly Mileage Cost	\$31.25
~	Mileage Cost per Billable Hour	\$1.93
	Whicage Cost per Binable Hour	φ1.75
d por	Cost per Hour Before Program Support and Administration	\$26.53
an an	- Daily Program Support Costs	\$30.00
nin.	Program Support Cost per Billable Hour	\$9.24
Admin. and Program Support	- Administration Percent	10.0%
Pro	Administration Cost per Billable Hour	\$3.97
	Administration Cost per Dinable Hour	φυ.91
	Cost per Billable Hour	\$39.74
	Rate per 15 Minutes	\$9.94

Family-to-Family Training

	Unit of Service	15-Min
	- Direct Care Staff Hourly Wage	\$22.14
	- Employee Benefit Rate (as a percent of wages)	12.99%
<u>+</u> ∞	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.02
Direct Support Staff Wages and Benefits		
it S	Productivity Adjustments	
odc d B	Total Hours	20.00
Sul	- Supervision and Other Employer Time	0.43
ect	- Training	0.77
)ir Wa	- Paid Time Off	1.92
	"Billable" Hours	16.88
	Productivity Factor	1.18
	Staff Cost After Productivity Adj. per Billable Hour	\$23.60
	- Number of Miles Traveled per Week	50
Mileage	- Amount per Mile	\$0.625
Tile	Weekly Mileage Cost	\$31.25
~	, ,	\$1.25 \$1.85
	Mileage Cost per Billable Hour	\$1.05
l b sort	Cost per Hour Before Program Support and Administration	\$25.45
ab [dn	- Daily Program Support Costs	\$30.00
nin.	Program Support Cost per Billable Hour	\$8.89
Admin. and Program Support	A desiriate ation Demont	10.007
Pro	- Administration Percent	10.0%
	Administration Cost per Billable Hour	\$3.82
	Cost per Billable Hour	\$38.16
	Rate per 15 Minutes	\$9.54

Professional Services, Office/Telehealth

		Psych- ologist/ BCBA	Psych- iatrist	Therapist (OT/ PT/ SLP)	Registered Nurse
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.
Direct Support Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments - Training - Paid Time Off "Billable" Hours Productivity Factor	\$43.72 20.84% \$52.83 40.00 1.99 0.88 0.44 0.77 3.85 32.07 1.25	\$153.21 11.33% \$170.57 40.00 1.99 0.88 0.44 0.77 3.85 32.07 1.25	\$52.75 19.28% \$62.92 40.00 1.99 0.88 0.44 0.77 3.85 32.07 1.25	\$43.38 20.91% \$52.45 40.00 1.99 0.88 0.44 0.77 3.85 32.07 1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$66.04	\$213.21	\$78.65	\$65.56
Office Space	- Square Feet of Office Space per Staff - Annual Cost per Square Foot Annual Office Space Cost per Staff Office Space Cost per Billable Hour	100 \$15.00 \$1,500.00 \$ 0.90	100 \$15.00 \$1,500.00 \$0.90	100 \$15.00 \$1,500.00 \$0.90	100 \$15.00 \$1,500.00 \$0.90
Admin. and Program Support	Cost per Hour Before Program Support and Administration - Program Support Cost per Day Program Support Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$66.94 \$30.00 \$4.68 10.0% \$7.96	\$214.11 \$30.00 \$4.68 10.0% \$24.31	\$79.55 \$30.00 \$4.68 10.0% \$9.36	\$66.46 \$30.00 \$4.68 10.0% \$7.90
	Cost per Billable Hour Rate per 15 Minutes	\$79.58 \$19.90	\$243.10 \$60.78	\$93.59 \$23.40	\$79.04 \$19.76

Professional Services, Office/Telehealth

	1	Licensed	Lic. Mental	Interpreter
		Social	Hlth Couns./	interpreter
		Worker	LMFT	
		WOIKEI	LIVII I	
	Unit of Service	15 Min.	15 Min.	15 Min.
	D	0.40.05	***	007.04
fits	- Direct Care Staff Hourly Wage	\$43.37	\$33.16	\$27.01
l jue	- Employee Benefit Rate (as a percent of wages)	20.91%	23.73%	26.46%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.44	\$41.03	\$34.16
and	Productivity Adjustments			
Direct Support Staff Wages and Benefits	Total Hours	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	1.99	1.99	1.99
H V	- Supervision and Other Employer Time	0.88	0.88	0.88
Sta	- Missed Appointments	0.44	0.44	0.44
l Ħ	- Training	0.77	0.77	0.77
) dd	- Paid Time Off	3.85	3.85	3.85
Su	"Billable" Hours	32.07	32.07	32.07
ect	Productivity Factor	1.25	1.25	1.25
Dir	1 Todactivity Tactor	1.23	1.23	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$65.55	\$51.29	\$42.70
9				
Office Space	- Square Feet of Office Space per Staff	100	100	100
e S	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00
Į Щ	Annual Office Space Cost per Staff	\$1,500.00	\$1,500.00	\$1,500.00
	Office Space Cost per Billable Hour	\$0.90	\$0.90	\$0.90
Admin. and Program Support	Cost per Hour Before Program Support and Administration	\$66.45	\$52.19	\$43.60
and	- Program Support Cost per Day	\$30.00	\$30.00	\$30.00
in.	Program Support Cost per Billable Hour	\$4.68	\$4.68	\$4.68
Admin. and ogram Suppo	110g. mm support cost per Binable 110a.	\$	ψσσ	ψσσ
A og	- Administration Percent	10.0%	10.0%	10.0%
<u>6</u> _	Administration Cost per Billable Hour	\$7.90	\$6.32	\$5.36
	G	ф70.03	Ø62.10	0.52 64
	Cost per Billable Hour	\$79.03	\$63.19	\$53.64
	Rate per 15 Minutes	\$19.76	\$15.80	\$13.41

Professional Services, Community

		Psych-	Psych- iatrist	Therapist	Registered
		ologist/		(OT/PT/	Nurse
		BCBA		SLP)	
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.
	- Direct Care Staff Hourly Wage	\$43.72	\$153.21	\$52.75	\$43.38
fits	- Employee Benefit Rate (as a percent of wages)	20.84%	11.33%	19.28%	20.91%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.83	\$170.57	\$62.92	\$52.45
Direct Support Staff Wages and Benefits	Productivity Adjustments				
S a	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	5.09	5.09	5.09	5.09
<u>≽</u>	- Recordkeeping and Reporting	1.77	1.77	1.77	1.77
taff	- Supervision and Other Employer Time	0.88	0.88	0.88	0.88
l z	- Missed Appointments	0.44	0.44	0.44	0.44
l odc	- Training	0.77	0.77	0.77	0.77
Sup	- Paid Time Off	3.85	3.85	3.85	3.85
ect	"Billable" Hours	27.20	27.20	27.20	27.20
Dir.	Productivity Factor	1.47	1.47	1.47	1.47
	Cure Court A Cure Developed and the Address Delle Library	0 55 ((#250.54	#02.40	055.10
	Staff Cost After Productivity Adj. per Billable Hour	\$77.66	\$250.74	\$92.49	\$77.10
e	- Number of Miles Traveled per Week	175	175	175	175
Mileage	- Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625
Œ	Weekly Mileage Cost	\$109.38	\$109.38	\$109.38	\$109.38
	Mileage Cost per Billable Hour	\$4.02	\$4.02	\$4.02	\$4.02
1 Sort	Cost per Hour Before Program Support and Administration	\$81.68	\$254.76	\$96.51	\$81.12
anc	- Program Support Cost per Day	\$30.00	\$30.00	\$30.00	\$30.00
Admin. and Program Support	Program Support Cost per Billable Hour	\$5.51	\$5.51	\$5.51	\$5.51
	- Administration Percent	10.0%	10.0%	10.0%	10.0%
Ь	Administration Cost per Billable Hour	\$9.69	\$28.92	\$11.34	\$9.63
	Cost per Billable Hour	\$96.88	\$289.19	\$113.36	\$96.26
	Rate per 15 Minutes	\$24.22	\$72.30	\$28.34	\$24.07

Professional Services, Community

		Licensed	Lic. Mental	Interpreter
		Social	Hlth Couns./	interpreter
		Worker	LMFT	
		,, 611161	20011	
	Unit of Service	15 Min.	15 Min.	15 Min.
	D' (C C) CH 1 W	042.27	#22.1 <i>C</i>	\$27.01
53	- Direct Care Staff Hourly Wage	\$43.37	\$33.16	\$27.01
effi	- Employee Benefit Rate (as a percent of wages)	20.91%	23.73%	26.46%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.44	\$41.03	\$34.16
Direct Support Staff Wages and Benefits	Productivity Adjustments			
s a	Total Hours	40.00	40.00	40.00
age	- Travel Time Between Individuals	5.09	5.09	5.09
S	- Recordkeeping and Reporting	1.77	1.77	1.77
taff	- Supervision and Other Employer Time	0.88	0.88	0.88
t S	- Missed Appointments	0.44	0.44	0.44
por	- Training	0.77	0.77	0.77
dng	- Paid Time Off	3.85	3.85	3.85
ž	"Billable" Hours	27.20	27.20	27.20
)ire	Productivity Factor	1.47	1.47	1.47
"				
	Staff Cost After Productivity Adj. per Billable Hour	\$77.09	\$60.31	\$50.22
l	N. 1. CMCI TO 1.1. W. 1	175	100	175
age	- Number of Miles Traveled per Week	175	175	175
Mileage	- Amount per Mile	\$0.625	\$0.625	\$0.625
≥	Weekly Mileage Cost	\$109.38	\$109.38	\$109.38
	Mileage Cost per Billable Hour	\$4.02	\$4.02	\$4.02
Admin. and Program Support	Cost per Hour Before Program Support and Administration	\$81.11	\$64.33	\$54.24
and	- Program Support Cost per Day	\$30.00	\$30.00	\$30.00
in.	Program Support Cost per Billable Hour	\$5.51	\$5.51	\$5.51
Admin. and gram Suppo	·g ·· ·· · · · · · · · · · · · · · · ·	*	•	,
A	- Administration Percent	10.0%	10.0%	10.0%
Ь	Administration Cost per Billable Hour	\$9.62	\$7.76	\$6.64
	Coot non Dillohlo Houn	¢06.24	\$77.60	\$66.20
	Cost per Billable Hour	\$96.24	\$77.60	\$66.39
	Rate per 15 Minutes	\$24.06	\$19.40	\$16.60

Support Facilitation

	Unit of Service	15 Min.
, s	- Direct Staff Hourly Wage	\$27.54
- ifit	- Employee Benefit Rate (as % of wages)	23.98%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.14
Direct Support Staff Wages and Benefits	Toury Stair Cost Before Froductivity Raj. (wages + benefits)	ψ5 1.1 1
an (Productivity Adjustments	
seg	Total Hours	40.00
⊗	- Travel Time Between Individuals	2.65
aff	- Recordkeeping and Reporting	3.32
St	- Supervision and Other Employer Time	0.88
ort	- Training	0.77
ldn	- Paid Time Off	3.85
St	"Billable" Hours	28.53
ıre.	Productivity Factor	1.40
	C. CC. A.C. D. L. A.L. D. D. L. H.	0.5 < 0.0
	Staff Cost After Productivity Adj. per Billable Hour	\$56.00
9.	- Number of Miles Traveled per Month	100
eag	- Amount per Mile	\$0.625
Mileage	Weekly Mileage Cost	\$62.50
	Mileage Cost per Billable Hour	\$2.19
9		
þa	- Square Feet of Office Space	100
l s	- Annual Cost per Square Foot	\$15.00
Office Space	Annual Cost of Office Space	\$1,500.00
0	Office Space Cost per Billable Hour	\$1.01
٠	Monthly Cost per Individual Before Admin. and Program Support	\$59.20
l pod	Monuny Cost per marvidual Before Admin. and Program Support	\$39.20
. ar Sup	- Program Support Cost per Day	\$30.00
l i ii	Program Support Cost per Billable Hour	\$5.26
Admin. and Program Support		
Pro	- Administration Percent	10.0%
	Administration Cost per Billable Hour	\$7.16
	Cost per Billable Hour	\$71.62
	Rate per 15 Minutes	\$17.02 \$17.91
	Nate per 13 minutes	φ11.71

Fiscal Intermediary

	Unit of Service	Month
Payroll Staff Wages and Benefits	 - Payroll Staff Hourly Wage - Employee Benefit Rate (as % of wages) Annual Payroll Staff Wage and Benefit Cost - Number of Individuals per Payroll Staff Monthly Payroll Staff Cost per Individual 	\$26.17 24.84% \$67,955 50 \$113.26
Payroll/ Tax Processing	- Annual Cost per Individual for Payroll Invoice/ Tax Processing Monthly Payroll Invoice/ Tax Processing Cost per Individual	\$240.00 \$20.00
Admin.	Monthly Cost per Individual Before Admin - Administration Percent Monthly Administration Cost per Individual	\$133.26 10.0% \$14.81
	Rate per Month	\$148.07

Rate and Payment Options Study

Appendices to Proposed Rate Models

- prepared for -

Rhode Island Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

- prepared by -

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September 28, 2022

Appendix A: Wage Assumptions Wage Data for Select BLS Job Classifications that Include Duties Related to HCBS

BLS Code and Title		Education and Training Requirement			Bureau of Labor Statistics Wages (May 2021)				
		(per Bureau of Labor Statistics)			,	•	•		
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 Social and community svc. mgr.		Bachelor's	Bachelor's	Bachelor's	\$23.13	\$28.98	\$38.18	\$55.90	\$62.25
19-3033 Clinical and counseling psychologist		Not pub.	Not pub.	Not pub.	\$36.00	\$38.35	\$47.44	\$50.45	\$82.16
19-3034 School psychologist		Not pub.	Not pub.	Not pub.	\$29.33	\$37.16	\$38.23	\$47.77	\$50.31
21-1012 Edu./ guidance/ career counselor		Master's	Master's	Master's	\$18.60	\$22.87	\$29.46	\$36.96	\$47.34
21-1015 Rehabilitation counselor		Master's	Master's	Master's	\$17.59	\$17.59	\$28.84	\$36.74	\$46.40
21-1018 Subs. use/ behav. disorder/ mntl. hlth couns.		Bachelor's	Bachelor's	Bachelor's	\$15.38	\$22.75	\$28.99	\$36.55	\$46.99
21-1021 Child, family, and school social worker		Bachelor's	Bachelor's	Bachelor's	\$17.89	\$22.91	\$29.65	\$36.96	\$46.61
21-1022 Healthcare social worker]	Master's	Master's	Master's	\$24.01	\$30.52	\$37.92	\$38.93	\$39.16
21-1023 Mental health/ sub. abuse social worker		Master's	Master's	Master's	\$22.93	\$28.73	\$36.74	\$37.23	\$38.72
21-1091 Health education specialist		Bachelor's	Bachelor's	Bachelor's	\$22.79	\$29.29	\$37.12	\$37.61	\$47.37
21-1093 Social and human service assistant		High school	High school	High school	\$14.11	\$17.59	\$18.42	\$22.47	\$23.59
21-1094 Community health worker		High school	High school	High school	\$14.71	\$18.60	\$24.08	\$36.84	\$46.61
25-2052 Special ed. teachers, kindergarten/ elem. 2/		Bachelor's	Bachelor's	Bachelor's	\$29.84	\$37.92	\$48.05	\$60.93	\$61.01
25-2057 Special ed. teacher, middle school 2/		Bachelor's	Bachelor's	Bachelor's	\$31.33	\$48.05	\$48.05	\$60.93	\$62.69
25-2058 Special ed. teachers, secondary school 2/		Bachelor's	Bachelor's	Bachelor's	\$29.84	\$39.79	\$48.46	\$61.01	\$61.01
25-9045 Teaching assts., except postsecondary 2/		Some college	Some college	Some college	\$15.10	\$17.91	\$18.81	\$23.54	\$29.68
27-3091 Interpreter/ translator		Bachelor's	Bachelor's	Bachelor's	\$18.45	\$18.80	\$23.62	\$25.92	\$37.52
29-1031 Dietitians and nutritionists		Bachelor's	Bachelor's	Bachelor's	\$18.34	\$28.63	\$36.04	\$38.15	\$48.39
29-1122 Occupational therapist		Master's	Master's	Master's	\$30.14	\$37.38	\$46.09	\$48.19	\$59.80
29-1123 Physical therapist		Doctoral/prof	Doctoral/prof	Doctoral/prof	\$29.80	\$37.56	\$46.12	\$48.57	\$58.24
29-1127 Speech-language pathologist		Master's	Master's	Master's	\$28.90	\$37.16	\$42.86	\$47.88	\$58.24
29-1141 Registered nurse		Bachelor's	Bachelor's	Bachelor's	\$29.49	\$36.27	\$37.93	\$45.85	\$48.87
29-1223 Psychiatrists		Doctoral/prof	Doctoral/prof	Doctoral/prof	\$80.81	1/	1/	1/	1/
29-2061 Lic. practical/ lic. vocational nurse		Postsec award	Postsec award	Postsec award	\$22.72	\$28.07	\$28.96	\$29.25	\$36.80
31-1120 Home health and personal care aide		High school	High school	High school	\$13.73	\$13.96	\$14.09	\$14.42	\$18.01
31-1131 Nursing assistant		Postsec award	Postsec award	Postsec award	\$14.23	\$14.40	\$17.84	\$18.09	\$22.22
31-1133 Psychiatric aide		High school	High school	High school	\$17.59	\$18.01	\$22.22	\$22.73	\$22.82
31-2011 Occupational therapy assistant		Associate's	Associate's	Associate's	\$22.71	\$22.71	\$29.97	\$37.06	\$37.96
31-2021 Physical therapist assistant		Associate's	Associate's	Associate's	\$29.02	\$29.60	\$32.85	\$37.87	\$38.79
31-2022 Physical therapist aide		High school	High school	High school	\$11.56	\$13.73	\$13.73	\$27.76	\$27.77
31-9092 Medical assistant		Postsec award	Postsec award	Postsec award	\$14.24	\$17.59	\$18.20	\$22.22	\$23.31
39-1022 First-line supervisor of pers. svc. workers		Not pub.	Not pub.	Not pub.	\$18.93	\$22.92	\$23.61	\$28.78	\$36.51
39-9032 Recreation worker		High school	High school	High school	\$11.74	\$13.73	\$14.55	\$18.53	\$27.76
39-9041 Residential adviser		High school	High school	High school	\$14.37	\$14.63	\$18.12	\$22.80	\$23.35
43-3031 Bookkeeping, accounting, and auditing clerk		Some college	Some college	Some college	\$14.25	\$18.37	\$22.88	\$27.83	\$29.82
53-3051 School bus driver		Not pub.	Not pub.	Not pub.	\$20.40	\$23.02	\$23.17	\$23.18	\$23.30

^{1/} The BLS does not publish wages that exceed \$100 per hour or \$208,000 per year.

²/ Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year.

Appendix A: Wage Assumptions

BLS Wage Adjustments for Minimum Wage 'Spillover', Wage Inflation, and Direct Support Professional Wage Floor

Adjustment for Increasing Minimum Wage

Current minimum wage (as of May 2021 date for BLS dataset)	\$11.50
Future minimum wage (as of January 2024)	\$14.00
'Tipping point' at which formula does not produce an increase	\$18.06

Formula for Minimum Wage Adjustments

		Percentage of Dollar		
		Amount from Previous Step	Dollar Amount from	
	Dollar Amount from	'Captured' as Part of Wage	Previous Step 'Captured' as	
Current Wage	Previous 'Step'	Increase	Part of Wage Increase	Revised Wage
\$11.50				\$14.00
\$11.51 - \$12.50	\$1.00	90%	\$0.90	\$14.01 - \$14.90
\$12.51 - \$13.50	\$1.00	80%	\$0.80	\$14.91 - \$15.70
\$13.51 - \$14.50	\$1.00	70%	\$0.70	\$15.71 - \$16.40
\$14.51 - \$15.50	\$1.00	60%	\$0.60	\$16.41 - \$17.00
\$15.51 - \$16.50	\$1.00	50%	\$0.50	\$17.01 - \$17.50
\$16.51 - \$17.50	\$1.00	40%	\$0.40	\$17.50 - \$17.90
\$17.51 - \$18.06	\$1.00	30%	\$0.30	\$17.90 - \$18.07

Adjustment of Wage Inflation

# of Months from May 2021 to May 2022	12
Inflation Amount for May 2021 to May 2022 ¹	8.0%
# of Months from May 2022 to January 2024	20
Annual Inflation Amount from May 2022 to January 2024 ²	3.5%
Total Inflation Factor	14.37%

Annual growth rate for net earnings in Rhode Island for 2020 – 2021; Source: https://apps.bea.gov/regional/bearfacts/action.cfm

Estimated Wages for Direct Care Staff, Under \$20 Wage Floor

	0								
Unadjusted BLS Wages for 31-1120 Home Health and Personal Care Aides									
10th Percentile	\$13.73								
90th Percentile	\$18.01								
Difference between 10th and 90th percentiles	\$4.28								
Assumed Wage Floor	\$20.00								
Est. Average Wage (based on 50% of difference between 10th and 90th percentiles)	\$22.14								

Methodology

Minimum wage and wage inflation adjustments were applied to every BLS wage value and the higher of the two adjustments was adopted. Once wage assumptions were established for each service (see following slides), any wage below \$22.14 was increased to \$22.14.

¹ Compound annual growth rate for net earnings in Rhode Island for 2011 – 2021; Source: https://apps.bea.gov/regional/bearfacts/action.cfm

Appendix A: Wage Assumptions BLS Wage Data With Greater of Minimum Wage or Inflation Adjustments

BLS Cod	e and Title	%-ile %-ile <th< th=""><th>es</th></th<>		es		
			(May 202	1 After Ad	ljustment)	
				50th		90th
		%-ile	%-ile	%-ile	%-ile	%-ile
11-9151	Social and community svc. mgr.	\$26.45	\$33.14	\$43.67	\$63.93	\$71.20
19-3033	Clinical and counseling psychologist	\$41.17	\$43.86	\$54.26	\$57.70	\$93.97
19-3034	School psychologist	\$33.54	\$42.50	\$43.72	\$54.63	\$57.54
21-1012	Edu./ guidance/ career counselor	\$21.27	\$26.16	\$33.69	\$42.27	\$54.14
21-1015	Rehabilitation counselor	\$20.12	\$20.12	\$32.98	\$42.02	\$53.07
21-1018	Subs. use/ behav. disorder/ mntl. hlth couns.	\$17.59	\$26.02	\$33.16	\$41.80	\$53.74
21-1021	Child, family, and school social worker	\$20.46	\$26.20	\$33.91	\$42.27	\$53.31
21-1022	Healthcare social worker	\$27.46	\$34.91	\$43.37	\$44.52	\$44.79
21-1023	Mental health/ sub. abuse social worker	\$26.23	\$32.86	\$42.02	\$42.58	\$44.28
21-1091	Health education specialist	\$26.06	\$33.50	\$42.45	\$43.01	\$54.18
21-1093	Social and human service assistant	\$16.14	\$20.12	\$21.07	\$25.70	\$26.98
21-1094	Community health worker	\$16.82	\$21.27	\$27.54	\$42.13	\$53.31
25-2052	Special ed. teachers, kindergarten/ elem. 2/	\$34.13	\$43.37	\$54.95	\$69.69	\$69.78
25-2057	Special ed. teacher, middle school 2/	\$35.83	\$54.95	\$54.95	\$69.69	\$71.70
25-2058	Special ed. teachers, secondary school 2/	\$34.13	\$45.51	\$55.42	\$69.78	\$69.78
25-9045	Teaching assts., except postsecondary 2/	\$17.27	\$20.48	\$21.51	\$26.92	\$33.95
27-3091	Interpreter/ translator	\$21.10	\$21.50	\$27.01	\$29.64	\$42.91
29-1031	Dietitians and nutritionists	\$20.98	\$32.74	\$41.22	\$43.63	\$55.34
29-1122	Occupational therapist	\$34.47	\$42.75	\$52.71	\$55.11	\$68.39
29-1123	Physical therapist	\$34.08	\$42.96	\$52.75	\$55.55	\$66.61
29-1127	Speech-language pathologist	\$33.05	\$42.50	\$49.02	\$54.76	\$66.61
29-1141	Registered nurse	\$33.73	\$41.48	\$43.38	\$52.44	\$55.89
29-1223	Psychiatrists	\$92.42	1/	1/	1/	1/
29-2061	Lic. practical/ lic. vocational nurse	\$25.98	\$32.10	\$33.12	\$33.45	\$42.09
31-1120	Home health and personal care aide	\$15.89	\$16.08	\$16.12	\$16.49	\$20.60
31-1131	Nursing assistant	\$16.27	\$16.47	\$20.40	\$20.69	\$25.41
31-1133	Psychiatric aide	\$20.12	\$20.60	\$25.41	\$26.00	\$26.10
31-2011	Occupational therapy assistant	\$25.97	\$25.97	\$34.28	\$42.39	\$43.41
31-2021	Physical therapist assistant	\$33.19	\$33.85	\$37.57	\$43.31	\$44.36
31-2022	Physical therapist aide	\$14.06	\$15.89	\$15.89	\$31.75	\$31.76
31-9092	Medical assistant	\$16.29	\$20.12	\$20.82	\$25.41	\$26.66
39-1022	First-line supervisor of pers. svc. workers	\$21.65	\$26.21	\$27.00	\$32.92	\$41.76
39-9032	Recreation worker	\$14.24	\$15.89	\$16.64	\$21.19	\$31.75
39-9041	Residential adviser	\$16.43	\$16.73	\$20.72	\$26.08	\$26.71
43-3031	Bookkeeping, accounting, and auditing clerk	\$16.30	\$21.01	\$26.17	\$31.83	\$34.11
53-3051	School bus driver	\$23.33	\$26.33	\$26.50	\$26.51	\$26.65

^{1/} The BLS does not publish wages that exceed \$100 per hour or \$208,000 per year.

^{2/} Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year.

Appendix A: Wage Assumptions Development of Job Requirements by Service (Using BLS Job Codes)

DIS Cod	e and Title	Group Home	Supervised Living	Shared Living Arrangement, Recuiter	Shared Living Arrangement, Monitor	Remote Supports	Remote Supports, In-Person Response	Community-Based Supports	Center-Based Supports	Respite
11-9151	Social and community svc. mgr.									
19-3033	Clinical and counseling psychologist									
19-3034	School psychologist									
21-1012	Edu./ guidance/ career counselor									
21-1015	Rehabilitation counselor									
21-1018	Subs. use/ behav. disorder/ mntl. hlth couns.									
21-1021	Child, family, and school social worker			100%	100%					
21-1022	Healthcare social worker			<u> </u>						
21-1023	Mental health/ sub. abuse social worker									
21-1091	Health education specialist									
21-1093	Social and human service assistant									
21-1094	Community health worker									
25-2052	Special ed. teachers, kindergarten/ elem. 1/									
25-2057 25-2058	Special ed. teacher, middle school Special ed. teachers, secondary school 1/									
25-2038	Teaching assts., except postsecondary 1/									
27-3091	Interpreter/ translator									
29-1031	Dietitians and nutritionists									
29-1122	Occupational therapist									
29-1123	Physical therapist									
29-1127	Speech-language pathologist									
29-1141	Registered nurse									
29-1223	Psychiatrists									
29-2061	Lic. practical/ lic. vocational nurse									
31-1120	Home health and personal care aide	70%	70%			70%	70%	70%	70%	70%
31-1131	Nursing assistant	10%	10%			10%	10%	10%	10%	10%
31-1133	Psychiatric aide	10%	10%			10%	10%	10%	10%	10%
31-2011	Occupational therapy assistant									
31-2021 31-2022	Physical therapist assistant Physical therapist aide									
31-2022	Medical assistant									
39-1022	First-line supervisor of pers. svc. workers									
39-9032	Recreation worker	10%	10%			10%	10%	10%	10%	10%
39-9041	Residential adviser	2,7,0	-3/-0			2370		2370		2 2 7 0
43-3031	Bookkeeping, accounting, and auditing clerk									
53-3051	School bus driver									
		100%	100%	100%	100%	100%	100%	100%	100%	100%

Appendix A: Wage Assumptions Development of Job Requirements by Service (Using BLS Job Codes)

RI S Cod	e and Title	Job Discovery	Job Development	Job Coaching	Group Supported Employment	Workplace Assistance	Transportation	Peer Supports	Family-to-Family Training
11-9151	Social and community svc. mgr.								
19-3033	Clinical and counseling psychologist								
19-3034	School psychologist								
21-1012	Edu./ guidance/ career counselor	50%	50%	25%	25%				
21-1015	Rehabilitation counselor	50%	50%	75%	75%				
21-1018	Subs. use/ behav. disorder/ mntl. hlth couns.	2070	2070	7575	, 5 , 5				
21-1021	Child, family, and school social worker								
21-1022	Healthcare social worker								
21-1023	Mental health/ sub. abuse social worker								
21-1091	Health education specialist								
21-1093	Social and human service assistant								
21-1094	Community health worker								
25-2052	Special ed. teachers, kindergarten/ elem. 1/								
25-2057	Special ed. teacher, middle school								
25-2058	Special ed. teachers, secondary school 1/								
25-9045	Teaching assts., except postsecondary 1/								
27-3091	Interpreter/ translator								
29-1031	Dietitians and nutritionists								
29-1122	Occupational therapist								
29-1123	Physical therapist								
29-1127	Speech-language pathologist								
29-1141	Registered nurse								
29-1223	Psychiatrists								
29-2061	Lic. practical/ lic. vocational nurse								
31-1120	Home health and personal care aide					70%	70%	100%	100%
31-1131	Nursing assistant					10%	10%		
31-1133	Psychiatric aide					10%	10%		
31-2011	Occupational therapy assistant								
31-2021	Physical therapist assistant								
31-2022	Physical therapist aide								
31-9092	Medical assistant								
39-1022	First-line supervisor of pers. svc. workers								
39-9032	Recreation worker					10%	10%		
39-9041	Residential adviser								
43-3031	Bookkeeping, accounting, and auditing clerk								
53-3051	School bus driver	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/
<u> </u>		100%	100%	100%	100%	100%	100%	100%	100%

Appendix A: Wage Assumptions Development of Job Requirements by Service (Using BLS Job Codes)

BLS Cod	e and Title	Professional Services, Psychologist	Professional Services, Psychiatrist	Professional Services, Therapist (OT/ PT/ SLP)	Professional Services, Registered Nurse	Professional Services, Licensed Social Worker	Professional Services, Lic. Mental Health Counselor/ Lic. Marriage and Family Ther.	Professional Services, Interpreter	Supports Facilitation	Fiscal Intermediary
11-9151	Social and community svc. mgr.									
19-3033	Clinical and counseling psychologist									
19-3033		100%								
	School psychologist	100%								
21-1012	Edu./ guidance/ career counselor									
21-1015	Rehabilitation counselor						1000/			
21-1018	Subs. use/ behav. disorder/ mntl. hlth couns.						100%			
21-1021	Child, family, and school social worker					1000/				
21-1022	Healthcare social worker					100%				
21-1023	Mental health/ sub. abuse social worker									
21-1091	Health education specialist									
21-1093	Social and human service assistant									
21-1094	Community health worker								100%	
25-2052	Special ed. teachers, kindergarten/ elem. 1/									
25-2057	Special ed. teacher, middle school									
25-2058	Special ed. teachers, secondary school 1/									
25-9045	Teaching assts., except postsecondary 1/									
27-3091	Interpreter/ translator							100%		
29-1031	Dietitians and nutritionists									
29-1122	Occupational therapist									
29-1123	Physical therapist			100%						
29-1127	Speech-language pathologist									
29-1141	Registered nurse				100%					
29-1223	Psychiatrists		100%							
29-2061	Lic. practical/ lic. vocational nurse									
31-1120	Home health and personal care aide									
31-1131	Nursing assistant									
31-1133	Psychiatric aide									
31-2011	Occupational therapy assistant									
31-2021	Physical therapist assistant									
31-2022	Physical therapist aide									
31-9092	Medical assistant									
39-1022	First-line supervisor of pers. svc. workers									
39-9032	Recreation worker									
39-9041	Residential adviser									
43-3031	Bookkeeping, accounting, and auditing clerk									100%
53-3051	School bus driver									200,0
55 5051	Select out direi									

100% 100%

100% 100%

100% 100%

100%

Appendix A: Wage Assumptions **Rate Model Wage Assumptions** (Using Adjusted BLS Wages and Job Requirement Assumptions)

	Group Home	Supervised Living	Shared Living Arrangement, Recuiter	Shared Living Arrangement, Monitor	Remote Supports	Remote Supports, In-Person Response	Community-Based Supports	Center-Based Supports	Respite
Based on Statewide BLS									
10th Percentile	\$16.19	\$16.19	\$20.46	\$20.46	\$16.19	\$16.19	\$16.19	\$16.19	\$16.19
25th Percentile	\$16.55	\$16.55	\$26.20	\$26.20	\$16.55	\$16.55	\$16.55	\$16.55	\$16.55
50th Percentile (Median)	\$17.53	\$17.53	\$33.91	\$33.91	\$17.53	\$17.53	\$17.53	\$17.53	\$17.53
75th Percentile	\$18.33	\$18.33	\$42.27	\$42.27	\$18.33	\$18.33	\$18.33	\$18.33	\$18.33
90th Percentile	\$22.75	\$22.75	\$53.31	\$53.31	\$22.75	\$22.75	\$22.75	\$22.75	\$22.75

^{1/} Rate model assumptions have been set at the median wage with the following exceptions:

\$33.91

\$22.14

\$22.14

\$22.14

\$22.14

\$22.14

Model Wage

\$22.14

\$22.14

\$33.91

⁻ Any wage below \$22.14 was increased to \$22.14 to allow for a starting wage of \$20 per hour

⁻ The BLS does not publish medians above \$100, so the mean wage is used for psychiatrists

Appendix A: Wage Assumptions Rate Model Wage Assumptions (Using Adjusted BLS Wages and Job Requirement Assumptions)

Job Discovery
Job Development
Job Coaching
Group Supported Employment
Workplace Assistance
Transportation
Peer Supports
Family-to-Family Training

Based on Statewide BLS

Model Wage	\$33.34	\$33.34	\$33.16	\$33.16	\$22.14	\$22.14	\$22.14	\$22.14
90th Percentile	\$53.61	\$53.61	\$53.34	\$53.34	\$22.75	\$22.75	\$20.60	\$20.60
75th Percentile	\$42.15	\$42.15	\$42.08	\$42.08	\$18.33	\$18.33	\$16.49	\$16.49
50th Percentile (Median)	\$33.34	\$33.34	\$33.16	\$33.16	\$17.53	\$17.53	\$16.12	\$16.12
25th Percentile	\$23.14	\$23.14	\$21.63	\$21.63	\$16.55	\$16.55	\$16.08	\$16.08
10th Percentile	\$20.70	\$20.70	\$20.41	\$20.41	\$16.19	\$16.19	\$15.89	\$15.89

1/ Rate model assumptions have been set at the median wage with the following exceptions:

⁻ Any wage below \$22.14 was increased to \$22.14 to allow for a starting wage of \$20 per hour

⁻ The BLS does not publish medians above \$100, so the mean wage is used for psychiatrists

Appendix A: Wage Assumptions Rate Model Wage Assumptions (Using Adjusted BLS Wages and Job Requirement Assumptions)

	Professional Services, Psychologist	Professional Services, Psychiatrist	Professional Services, Therapist (OT/ PT/ SLP)	Professional Services, Registered Nurse	Professional Services, Licensed Social Worker	Professional Services, Lic. Mental Health Counselor/ Lic. Marriage and Family Ther.	Professional Services, Interpreter	Support Facilitation	Fiscal Intermediary
Based on Statewide BLS									
10th Percentile	\$33.54	\$92.42	\$34.08	\$33.73	\$27.46	\$17.59	\$21.10	\$16.82	\$16.30
25th Percentile	\$42.50	\$0.00	\$42.96	\$41.48	\$34.91	\$26.02	\$21.50	\$21.27	\$21.01
50th Percentile (Median)	\$43.72	\$0.00	\$52.75	\$43.38	\$43.37	\$33.16	\$27.01	\$27.54	\$26.17
75th Percentile	\$54.63	\$0.00	\$55.55	\$52.44	\$44.52	\$41.80	\$29.64	\$42.13	\$31.83
90th Percentile	\$57.54	\$0.00	\$66.61	\$55.89	\$44.79	\$53.74	\$42.91	\$53.31	\$34.11
Model Wage	\$43.72	\$153.21	\$52.75	\$43.38	\$43.37	\$33.16	\$27.01	\$27.54	\$26.17

^{1/} Rate model assumptions have been set at the median wage with the following exceptions:

⁻ Any wage below \$22.14 was increased to \$22.14 to allow for a starting wage of \$20 per hour

⁻ The BLS does not publish medians above \$100, so the mean wage is used for psychiatrists

Appendix B: Benefits Assumptions Benefits Assumptions for Employees to Establish Benefit Rates

	% of Empl	loyees with cess	% of Employees with Access Who Participate ('Take-Up Rate')				Effective Benefit Lev (Accounts for Participation)		
	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models		BLS Data¹	Rate Models	BLS Data ¹	Rate Models
Payroll Taxes									
Social Security ²	-	100%	-	100%		-	6.20%	-	6.20%
Medicare ³	-	100%	-	100%		-	1.45%	-	1.45%
Federal UI ⁴	-	100%	-	100%		-	0.60%	-	0.60%
Employment Sec/State UI ^{4,5}	-	100%	-	100%		-	0.98%	-	0.98%
Job Dev Tax Fund ⁴	-	100%	-	100%		-	0.21%	-	0.21%
Workers' Compensation ⁶	-	100%	-	100%		-	4.09%	-	4.09%
Paid Time Off									
Holidays	77%	100%	77%	100%		8.0	10.0	6.2	10.0
Vacation Leave	74%	1000/	74%	1000/			15.0		15.0
Sick Leave	84%	100%	84%	100%			15.0		15.0
Total	-	-	-	-		8.0	25.0		25.0
Health Insurance ⁷									
Employee Only				39.5%		\$527.93	\$525.00		
Employee + One				10.9%			\$1,000.00		
Family				17.5%		\$1,309.59	\$1,400.00		
All Coverages	68%	100%	67%	67.9%					\$561.38
Other Benefits ⁸									
	-	100%	-	100%		_	\$100.00	-	\$100.00

¹BLS' 2019 National Compensation Survey (https://www.bls.gov/ncs/ebs/benefits/2019/ownership_private.htm); data reported is for private employers in the New England region unless otherwise noted.

²Applies to the first \$147,00 in earnings

³There is an additional 0.90% tax on earnings over \$200,000

⁴Applies to first \$24,600 in wages

⁵The rate models use the new employer tax rate in 2022⁻

⁶Based on the average reported for class 8835 (home/ public healthcare) in Rhode Island (see http://classcodes.net/workers-compensation-rates-by-state/).

⁷Based on the U.S. Department of Health and Human Services Medical Expenditure Panel Survey for 2021 (most recent available at publication at time of https://meps.ahrq.gov/data_files/publications/cb24/cb24.shtml#section3), which reports average monthly employer contributions in Rhode Island of \$508 for an employee-only plan, \$952 for employee-plus-one plans, and \$1,347 for family plans. Percent of employees receiving each coverage type assumes all staff are full-time and eligible for health insurance (see Tables II.B.3.b.(1).(a), II.C.4, II.D.4, and II.E.4).

⁸BLS provides information for a variety of other benefits that cannot be combined

Appendix B: Benefits Assumptions Benefit Rates by Wage Level Based on Benefits Assumptions

Hourly Wage	Full-Time Annual	Effective Benefit Rate -						
liburiy wage	Salary		sumptions ^{1,2}					
	J		-					
Φ15.00	#21.200	w/ PTO	w/o PTO					
\$15.00	\$31,200	47.87%	38.25%					
\$16.00	\$33,280	46.21%	36.59%					
\$17.00	\$35,360	44.75%	35.13%					
\$18.00	\$37,440	43.45%	33.83%					
\$19.00	\$39,520	42.28%	32.67%					
\$20.00	\$41,600	41.24%	31.62%					
\$21.00	\$43,680	40.29%	30.68%					
\$22.00	\$45,760	39.43%	29.82%					
\$23.00	\$47,840	38.64%	29.03%					
\$24.00	\$49,920	37.92%	28.31%					
\$25.00	\$52,000	37.26%	27.65%					
\$26.00	\$54,080	36.65%	27.03%					
\$27.00	\$56,160	36.08%	26.47%					
\$28.00	\$58,240	35.56%	25.94%					
\$29.00	\$60,320	35.07%	25.45%					
\$30.00	\$62,400	34.61%	25.00%					
\$31.00	\$64,480	34.18%	24.57%					
\$32.00	\$66,560	33.78%	24.17%					
\$33.00	\$68,640	33.41%	23.79%					
\$34.00	\$70,720	33.05%	23.44%					
\$35.00	\$72,800	32.72%	23.10%					
\$36.00	\$74,880	32.40%	22.79%					
\$37.00	\$76,960	32.10%	22.49%					
\$38.00	\$79,040	31.82%	22.20%					
\$39.00	\$81,120	31.55%	21.94%					
\$40.00	\$83,200	31.30%	21.68%					
\$41.00	\$85,280	31.05%	21.44%					
\$42.00	\$87,360	30.82%	21.21%					
\$43.00	\$89,440	30.60%	20.99%					
\$44.00	\$91,520	30.39%	20.78%					
\$45.00	\$93,600	30.19%	20.58%					
\$46.00	\$95,680	30.00%	20.38%					
\$47.00	\$97,760	29.82%	20.20%					
\$48.00	\$99,840	29.64%	20.02%					
\$49.00	\$101,920	29.47%	19.86%					
\$50.00	\$104,000	29.31%	19.69%					
\$55.00	\$114,400	28.59%	18.97%					
\$60.00	\$124,800	27.98%	18.37%					
\$65.00	\$135,200	27.47%	17.86%					
\$70.00	\$145,600	27.04%	17.42%					
\$75.00	\$156,000	26.66%	17.04%					
\$80.00	\$166,400	26.33%	16.71%					
\$85.00	\$176,800	26.03%	16.42%					
\$90.00	\$187,200	25.77%	16.16%					
\$95.00	\$197,600	25.54%	15.93%					
\$100.00	\$208,000	25.37%	15.75%					

¹This table illustrates benefit rates in one dollar wage increments, but benefit rates in rate models are calculated to the penny.

²Benefit rates in rate models exclude paid time off, which is accounted for as a productivity assumption.

Appendix C: Productivity Assumptions

'Typical' Workweek Without Training and PTO	Group Home	Supervised Living	Remote Supports	Remote Supports, In-Person Response	Community-Based Supports, Individual	Community-Based Supports, Group, Tier A	Community-Based Supports, Group, Tier B	Community-Based Supports, Group, Tier C	Community-Based Supports, Group, Tier D	Community-Based Supports, Group, Tier E
Direct services	39.00	39.00	39.00	35.25	35.25	35.75	35.75	36.00	36.50	36.50
Travel Time Between Individuals				2.50	2.50					
Program Set-Up/ Clean-Up						1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities										
Recordkeeping and Reporting				1.00	1.00	1.50	1.50	1.50	1.00	1.00
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments										
Individual Planning Meetings				0.25	0.25	0.50	0.50	0.25	0.25	0.25
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO								-		
Training	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Avg. Workweek Adjusted for Training and PTO							-	-		
Direct services	34.50	34.50	34.50	31.19	31.19	31.62	31.62	31.84	32.29	32.29
Travel Time Between Individuals				2.21	2.21					
Program Set-Up/ Clean-Up						1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities										
Recordkeeping and Reporting				0.88	0.88	1.33	1.33	1.33	0.88	0.88
Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Missed Appointments										
Individual Planning Meetings				0.22	0.22	0.44	0.44	0.22	0.22	0.22
Training	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

			• •							
Center-Based Supports, Tier A	Center-Based Supports, Tier B	Center-Based Supports, Tier C	Center-Based Supports, Tier D	Center-Based Supports, Tier E	Respite, Hourly, 1:1	Respite, Hourly, 1:2	Respite, Hourly, 1:3	Respite, Daily, 1:1	Respite, Daily, 1:2	Respite, Daily, 1:3
34.75	34.75	35.25	35.75	36.00						37.00
					1.00	1.00	1.00	0.50	0.50	0.50
1.25	1.25	1.25	1.25	1.25						
										1.50
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
0.50	0.50	0.50	0.50	0.25						
40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
30.74	30.74	31.18	31.62	31.84	32.74	32.29	31.85	33.62	33.18	32.73
					0.88	0.88	0.88	0.44	0.44	0.44
1.11	1.11	1.11	1.11	1.11						
2.21	2.21	1.77	1.33	1.33	0.88	1.33	1.77	0.44	0.88	1.33
0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
								· · · · · · · · · · · · · · · · · · ·		
0.44	0.44	0.44	0.44	0.22						
0.44 0.77	0.44	0.44 0.77	0.44 0.77	0.22 0.77	0.77	0.77	0.77	0.77	0.77	0.77
					0.77	0.77	0.77	0.77	0.77	0.77
	34.75 1.25 2.50 1.00 0.50 40.00 200.00 30.74 1.11	34.75 34.75 1.25 1.25 2.50 2.50 1.00 1.00 0.50 0.50 40.00 40.00 40.00 200.00 30.74 30.74 1.11 1.11 2.21 2.21	34.75 34.75 35.25 1.25 1.25 1.25 2.50 2.50 2.00 1.00 1.00 1.00 0.50 0.50 0.50 40.00 40.00 40.00 200.00 200.00 200.00 30.74 30.74 31.18 1.11 1.11 1.11 2.21 2.21 1.77	34.75 34.75 35.25 35.75 1.25 1.25 1.25 1.25 2.50 2.50 2.00 1.50 1.00 1.00 1.00 1.00 0.50 0.50 0.50 0.50 40.00 40.00 40.00 40.00 200.00 200.00 200.00 200.00 30.74 30.74 31.18 31.62 1.11 1.11 1.11 1.11 2.21 2.21 1.77 1.33	34.75 34.75 35.25 35.75 36.00 1.25 1.25 1.25 1.25 1.25 2.50 2.50 2.00 1.50 1.50 1.00 1.00 1.00 1.00 1.00 0.50 0.50 0.50 0.50 0.25 40.00 40.00 40.00 40.00 40.00 200.00 200.00 200.00 200.00 200.00 30.74 30.74 31.18 31.62 31.84 1.11 1.11 1.11 1.11 1.11 2.21 2.21 1.77 1.33 1.33	34.75 34.75 35.25 35.75 36.00 37.00 1.25 1.25 1.25 1.25 1.25 2.50 2.50 2.00 1.50 1.50 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.50 0.50 0.50 0.50 0.25 40.00 40.00 40.00 40.00 40.00 40.00 40.00 200.00 200.00 200.00 200.00 200.00 30.74 30.74 31.18 31.62 31.84 32.74 0.88 1.11 1.11 1.11 1.11 1.11 1.11 2.21 2.21 1.77 1.33 1.33 0.88	34.75 34.75 35.25 35.75 36.00 37.00 36.50 1.25 1.25 1.25 1.25 1.25 1.25 2.50 2.50 2.00 1.50 1.50 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.50 0.50 0.50 0.50 0.25 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 30.74 30.74 31.18 31.62 31.84 32.74 32.29 0.88 0.88 1.11 1.11 1.11 1.11 1.11 1.11 2.21 2.21 1.77 1.33 1.33 0.88 1.33	34.75 34.75 35.25 35.75 36.00 37.00 36.50 36.00 1.25 1.25 1.25 1.25 1.25 1.25 1.25 2.50 2.50 2.00 1.50 1.50 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.50 0.50 0.50 0.50 0.25 0.25 0.00 0.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 200.00 <td>34.75 34.75 35.25 35.75 36.00 37.00 36.50 36.00 38.00 1.25 1.25 1.25 1.25 1.25 1.25 1.20 1.00 1.00 1.00 0.50 2.50 2.50 2.00 1.50 1.50 1.00 1.50 2.00 0.50 1.00 <td< td=""><td>34.75 34.75 35.25 35.75 36.00 37.00 36.50 36.00 38.00 37.50 1.25 1.25 1.25 1.25 1.25 1.25 1.00 1.00 1.00 0.50 0.50 1.00</td></td<></td>	34.75 34.75 35.25 35.75 36.00 37.00 36.50 36.00 38.00 1.25 1.25 1.25 1.25 1.25 1.25 1.20 1.00 1.00 1.00 0.50 2.50 2.50 2.00 1.50 1.50 1.00 1.50 2.00 0.50 1.00 <td< td=""><td>34.75 34.75 35.25 35.75 36.00 37.00 36.50 36.00 38.00 37.50 1.25 1.25 1.25 1.25 1.25 1.25 1.00 1.00 1.00 0.50 0.50 1.00</td></td<>	34.75 34.75 35.25 35.75 36.00 37.00 36.50 36.00 38.00 37.50 1.25 1.25 1.25 1.25 1.25 1.25 1.00 1.00 1.00 0.50 0.50 1.00

Appendix C: Productivity Assumptions

	ry	ment	مح	Group Supported Employment, 1:2	Group Supported Employment, 1:3	Group Supported Employment, 1:4	Group Supported Employment, 1:5	Group Supported Employment, 1:6	Assistance	on
	Job Discovery	Job Development	Job Coaching	Group Supp	Group Supp	Group Supp	Group Supp	Group Supp	Workplace Assistance	Transportation
'Typical' Workweek Without Training and PTO										
Direct services	34.00	30.25	33.50	37.75	37.00	36.50	36.00	35.50	35.50	39.00
Travel Time Between Individuals	2.50	2.50	3.00						2.50	
Program Set-Up/ Clean-Up										
Networking/ General Development Activities		3.75								
Recordkeeping and Reporting	2.00	2.00	2.00	1.00	1.50	2.00	2.50	3.00	1.00	
Supervision and Other Employer Time Missed Appointments	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Individual Planning Meetings	0.50	0.50	0.50	0.25	0.50	0.50	0.50	0.50		
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Avg. Workweek Adjusted for Training and PTO										
Direct services	30.08	26.76	29.64	33.40	32.73	32.29	31.85	31.41	31.41	34.50
Travel Time Between Individuals	2.21	2.21	2.65						2.21	
Program Set-Up/ Clean-Up										
Networking/ General Development Activities		3.32				***************************************				
Recordkeeping and Reporting	1.77	1.77	1.77	0.88	1.33	1.77	2.21	2.65	0.88	•
Supervision and Other Employer Time	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Missed Appointments						***************************************				
Individual Planning Meetings	0.44	0.44	0.44	0.22	0.44	0.44	0.44	0.44		
Training	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

Peer Supports
Family-to-Family Training
Professional Services, Office/Telehealth
Professional Services, Community
Support Facilitation

'Typical' Workweek Without Training and PTO

Total	20.00	20.00	40.00	40.00	40.00
Individual Planning Meetings					
Missed Appointments			0.50	0.50	
Supervision and Other Employer Time	1.25	0.50	1.00	1.00	1.00
Recordkeeping and Reporting			2.25	2.00	3.75
Networking/ General Development Activities					
Program Set-Up/ Clean-Up					
Travel Time Between Individuals				5.75	3.00
Direct services	18.75	19.50	36.25	30.75	32.25

Annual Hours for Training and PTO

Training	40.00	40.00	40.00	40.00	40.00
Paid time off	100.00	100.00	200.00	200.00	200.00

Avg. Workweek Adjusted for Training and PTO

Direct services	16.23	16.88	32.07	27.20	28.53
Travel Time Between Individuals				5.09	2.65
Program Set-Up/ Clean-Up					
Networking/ General Development Activities					
Recordkeeping and Reporting			1.99	1.77	3.32
Supervision and Other Employer Time	1.08	0.43	0.88	0.88	0.88
Missed Appointments			0.44	0.44	
Individual Planning Meetings					
Training	0.77	0.77	0.77	0.77	0.77
Paid time off	1.92	1.92	3.85	3.85	3.85
Total	20.00	20.00	40.00	40.00	40.00

Appendix D: Group Home Staffing Assumptions

	Tie	r A	Tier B	Tier C	Tier D		Tier E
3-Bed Homes							
Base Staff Hours							
Hours in a Week	16	0.88	168.0	168.0	168.0		168.0
'Peak' Daytime Hours ¹	8	32.0	82.0	82.0	82.0		82.0
Non-'Peak' Daytime Hours	3	0.0	30.0	30.0	30.0		30.0
Overnight Hours	5	6.0	56.0	56.0	56.0		56.0
Number of Staff on Shift During 'Peak' Daytime Hours		1	1	1	1		2
Number of Staff on Shift During Non-'Peak' Daytime Hours		1	1	1	1		1
Number of Staff on Shift During Overnight Hours		1	1	1	1		1
Total Base Staff Hours	16	68.0	168.0	168.0	168.0		250.0
	10	0.0	100.0	100.0	100.0		250.0
'Floating' Staff Hours ²			0.50	1.00	2.00		1.00
Floating FTE per Week		0.00	0.50	1.00	2.00		1.00
Total Floating Staff Hours		0.0	20.0	40.0	80.0		40.0
Total Hours per Home per Week	16	68.0	188.0	208.0	248.0		290.0
Hours per Resident per Week	5	6.0	62.7	69.3	82.7		96.7
4- and 5-Bed Homes							
Base Staff Hours							
Hours in a Week	16	68.0	168.0	168.0	168.0		168.0
'Peak' Daytime Hours ¹	8	32.0	82.0	82.0	82.0		82.0
Non-'Peak' Daytime Hours	3	0.0	30.0	30.0	30.0		30.0
Overnight Hours	5	6.0	56.0	56.0	56.0		56.0
Number of Staff on Shift During 'Peak' Daytime Hours		1	2	2	2		2
Number of Staff on Shift During Non-'Peak' Daytime Hours		1	1	1	2		2
Number of Staff on Shift During Overnight Hours		1	1	1	2		2
Total Base Staff Hours	1.6	58.0	250.0	250.0	336.0		336.0
	10	0.0	230.0	230.0	330.0		330.0
'Floating' Staff Hours ²							
Floating FTE per Week		.00	0.00	1.00	0.00		1.00
Total Floating Staff Hours	4	0.0	0.0	40.0	0.0		40.0
Total Hours per Home per Week	20	0.8	250.0	290.0	336.0		376.0
Hours per Resident per Week (based on 4.5 residents)	4	6.2	55.6	64.4	74.7		83.6
6+ Bed Homes							
Base Staff Hours							
Hours in a Week	16	68.0	168.0	168.0	168.0		168.0
'Peak' Daytime Hours ¹		32.0	82.0	82.0	82.0		82.0
Non-'Peak' Daytime Hours		0.0	30.0	30.0	30.0		30.0
Overnight Hours		6.0	56.0	56.0	56.0		56.0
Number of Staff on Shift During 'Peak' Daytime Hours		2	2	2	2		3
Number of Staff on Shift During Non-'Peak' Daytime Hours		1	1	2	2		2
Number of Staff on Shift During Overnight Hours		1	1	2	2		2
Total Base Staff Hours	25	50.0	250.0	336.0	336.0		418.0
	25	, u.u	230.0	330.0	330.0		410.0
'Floating' Staff Hours ²						_	
Floating FTE per Week		0.00	1.00	0.00	1.00		0.00
Total Floating Staff Hours		0.0	40.0	0.0	40.0		0.0
Total Hours per Home per Week	25	0.0	290.0	336.0	376.0		418.0
Hours per Resident per Week (based on six residents)	4	1.7	48.3	56.0	62.7		69.7

¹Peak' hours include times when most participants are likely to be at home (i.e., mornings, evenings, and weekends)

²'Floating' FTE hours are intended to provide additional staffing to supplement base staffing during specified times, to accommodate participants with minimal participation in activities outside of the home, to deliver one-to-one support, etc.

Appendix E: Staffing Assumptions for Supervised Living with Awake Overnight Staff

	Tier A	Tier B	Tier C	Tier D	Tier E
With Awake Overnight Staff					
Base Staff Hours					
Hours in a Week	168.0	168.0	168.0	168.0	168.0
'Peak' Daytime Hours ¹	82.0	82.0	82.0	82.0	82.0
Non-'Peak' Daytime Hours	30.0	30.0	30.0	30.0	30.0
Overnight Hours	56.0	56.0	56.0	56.0	56.0
Number of Staff on Shift During 'Peak' Daytime Hours	1	1	2	2	2
Number of Staff on Shift During Non-'Peak' Daytime Hours	1	1	1	1	2
Number of Staff on Shift During Overnight Hours	1	1	1	1	1
Total Base Staff Hours	168.0	168.0	250.0	250.0	280.0
'Floating' Staff Hours ²					
Floating FTE per Week	0.00	1.00	0.00	1.00	1.00
Total Floating Staff Hours	0.0	40.0	0.0	40.0	40.0
Total Hours per Home per Week	168.0	208.0	250.0	290.0	320.0
Hours per Resident per Week (based on 4.5 residents)	37.3	46.2	55.6	64.4	71.1
With Asleep/On-Call Overnight Staff Base Staff Hours					
Hours in a Week	168.0	168.0	168.0	168.0	168.0
'Peak' Daytime Hours ¹	82.0	82.0	82.0	82.0	82.0
Non-'Peak' Daytime Hours	30.0	30.0	30.0	30.0	30.0
Overnight Hours	56.0	56.0	56.0	56.0	56.0
Number of Staff on Shift During 'Peak' Daytime Hours	1	1	2	2	2
Number of Staff on Shift During Non-'Peak' Daytime Hours	1	1	1	1	2
Number of Staff on Shift During Overnight Hours	0	0	0	0	0
Total Base Staff Hours	112.0	112.0	194.0	194.0	224.0
'Floating' Staff Hours ²					
Floating FTE per Week	0.00	1.00	0.00	1.00	1.00
Total Floating Staff Hours	0.0	40.0	0.0	40.0	40.0
Total Hours per Home per Week	112.0	152.0	194.0	234.0	264.0
Hours per Resident per Week (based on 4.5 residents)	24.9	33.8	43.1	52.0	58.7

¹Peak' hours include times when most participants are likely to be at home (i.e., mornings, evenings, and weekends)

²'Floating' FTE hours are intended to provide additional staffing to supplement base staffing during specified times, to accommodate participants with minimal participation in activities outside of the home, to deliver one-to-one support, etc.