

Virginia Department of Behavioral Health and
Developmental Services

My Life, My Community

Provider Rate Study

Proposed Rate Models

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Virginia Department of Behavioral Health and Developmental Services

***My Life, My Community* Provider Rate Study
Proposed Rate Models**

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**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

List of Services Included/ Excluded in Proposal

Service	Include	Exclude
Case Management/ Support Coordination		✓
Consumer-Directed Initial Comprehensive Visit		✓
Consumer-Directed Routine Visit		✓
Consumer-Directed Reassessment Visit		✓
CD Employee Mgt. Training/Consumer Training		✓
Consumer-Directed Management Training		✓
In-Home Residential Support, Intermittent	✓	
Congregate Residential Support - Supported Living	✓	
Congregate Residential Supp. - Sponsored Placement	✓	
Congregate Residential Support - Group Home	✓	
Personal Assistance		✓
Companion Services		✓
Respite		✓
Family/ Caregiver Training		✓
Supported Employment - Individual		✓
Supported Employment - Enclave/Work Crew	✓	
Day Supports	✓	
Day Support, Community Access	✓	
Skilled Nursing Services, RN	✓	
Skilled Nursing Services, LPN	✓	
Therapeutic Consultation	✓	
Environmental Modification		✓
Assistive Technology		✓
Crisis Stabilization - Intervention		✓
Crisis Stabilization - Supervision		✓
PERS Installation		✓
PERS Monitoring		✓
PERS Medication Monitoring		✓
Transition Merchandise		✓

formerly billed as In-Home Residential or Congregate Residential
formerly billed as Congregate Residential
formerly billed as Congregate Residential

services will be reimbursed 'by report'

rates vary by group size
need-based tiers; separate rates for facility and community services
new service for one-to-one support in the community

separate rates for therapist, psychologist/psychiatrist, all others

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Comparison of Current and Proposed Rates

	Unit	Area	Current	Proposed	Comments
In-Home Residential Support, Intermittent	Hour	ROS	\$19.65	\$26.57	
		NOVA	\$22.59	\$29.70	
Congregate Residential Support - Supported Living, Tier 1	Day	ROS		\$141.77	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$186 per day (ROS) and \$211 (NOVA).
		NOVA		\$159.01	
Congregate Residential Support - Supported Living, Tier 2	Day	ROS		\$184.05	
		NOVA		\$206.85	
Congregate Residential Support - Supported Living, Tier 3	Day	ROS		\$214.40	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$240 per day (ROS) and \$273 (NOVA).
		NOVA		\$241.19	
Congregate Residential Support - Supported Living, Tier 4	Day	ROS		\$256.88	
		NOVA		\$289.27	
Congregate Residential Support - Sponsored Placement, Tier 1	Day	ROS		\$122.41	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$127.20	
Congregate Residential Support - Sponsored Placement, Tier 2	Day	ROS		\$166.02	
		NOVA		\$170.80	
Congregate Residential Support - Sponsored Placement, Tier 3	Day	ROS		\$212.51	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$217.81	
Congregate Residential Support - Sponsored Placement, Tier 4	Day	ROS		\$256.12	
		NOVA		\$261.41	
Congregate Residential Support - 4 or Fewer Person Group Homes, Tier 1	Day	ROS		\$209.95	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$236.16	
Congregate Residential Support - 4 or Fewer Person Group Homes, Tier 2	Day	ROS		\$250.16	
		NOVA		\$281.67	
Congregate Residential Support - 4 or Fewer Person Group Homes, Tier 3	Day	ROS		\$275.07	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$309.86	
Congregate Residential Support - 4 or Fewer Person Group Homes, Tier 4	Day	ROS		\$311.08	
		NOVA		\$350.60	
Congregate Residential Support - 5 Person Group Homes, Tier 1	Day	ROS		\$195.73	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$220.40	
Congregate Residential Support - 5 Person Group Homes, Tier 2	Day	ROS		\$219.74	
		NOVA		\$247.57	
Congregate Residential Support - 5 Person Group Homes, Tier 3	Day	ROS		\$243.75	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$274.74	
Congregate Residential Support - 5 Person Group Homes, Tier 4	Day	ROS		\$270.76	
		NOVA		\$305.31	
Congregate Residential Support - 6 Person Group Homes, Tier 1	Day	ROS		\$189.74	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$213.61	
Congregate Residential Support - 6 Person Group Homes, Tier 2	Day	ROS		\$210.73	
		NOVA		\$237.39	
Congregate Residential Support - 6 Person Group Homes, Tier 3	Day	ROS		\$234.75	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$264.55	
Congregate Residential Support - 6 Person Group Homes, Tier 4	Day	ROS		\$263.26	
		NOVA		\$296.82	
Congregate Residential Support - 7 Person Group Homes, Tier 1	Day	ROS		\$183.73	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$206.82	
Congregate Residential Support - 7 Person Group Homes, Tier 2	Day	ROS		\$201.74	
		NOVA		\$227.20	
Congregate Residential Support - 7 Person Group Homes, Tier 3	Day	ROS		\$225.75	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$254.36	
Congregate Residential Support - 7 Person Group Homes, Tier 4	Day	ROS		\$255.75	
		NOVA		\$288.33	
Congregate Residential Support - 8 Person Group Homes, Tier 1	Day	ROS		\$177.73	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$200.03	
Congregate Residential Support - 8 Person Group Homes, Tier 2	Day	ROS		\$192.74	
		NOVA		\$217.01	
Congregate Residential Support - 8 Person Group Homes, Tier 3	Day	ROS		\$216.74	The proposed rates are based on a 344-day year, which allows for 21 absences and caps billing at 344 days. Congregate Residential Support is currently an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013 utilization, current average rates are estimated to be \$231 per day (ROS) and \$262 (NOVA).
		NOVA		\$244.18	
Congregate Residential Support - 8 Person Group Homes, Tier 4	Day	ROS		\$248.25	
		NOVA		\$279.84	

**Virginia Department of Behavioral Health and Developmental Services
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Comparison of Current and Proposed Rates

	Unit	Area	Current	Proposed	Comments
Congregate Residential Support - 9 Person Group Homes, Tier 1	Day	ROS NOVA	\$171.73 \$193.24		
Congregate Residential Support - 9 Person Group Homes, Tier 2	Day	ROS NOVA	\$183.73 \$206.82		
Congregate Residential Support - 9 Person Group Homes, Tier 3	Day	ROS NOVA	\$207.74 \$233.99		
Congregate Residential Support - 9 Person Group Homes, Tier 4	Day	ROS NOVA	\$240.75 \$271.34		
Congregate Residential Support - 10 Person Group Homes, Tier 1	Day	ROS NOVA	\$165.72 \$186.45		
Congregate Residential Support - 10 Person Group Homes, Tier 2	Day	ROS NOVA	\$174.73 \$196.63		
Congregate Residential Support - 10 Person Group Homes, Tier 3	Day	ROS NOVA	\$198.73 \$223.80		
Congregate Residential Support - 10 Person Group Homes, Tier 4	Day	ROS NOVA	\$233.25 \$262.85		
Congregate Residential Support - 11 Person Group Homes, Tier 1	Day	ROS NOVA	\$159.72 \$179.66		
Congregate Residential Support - 11 Person Group Homes, Tier 2	Day	ROS NOVA	\$165.72 \$186.45		
Congregate Residential Support - 11 Person Group Homes, Tier 3	Day	ROS NOVA	\$189.74 \$213.61		
Congregate Residential Support - 11 Person Group Homes, Tier 4	Day	ROS NOVA	\$225.75 \$254.36		
Congregate Residential Support - 12 Person Group Homes, Tier 1	Day	ROS NOVA	\$153.72 \$172.86		
Congregate Residential Support - 12 Person Group Homes, Tier 2	Day	ROS NOVA	\$156.73 \$176.26		
Congregate Residential Support - 12 Person Group Homes, Tier 3	Day	ROS NOVA	\$180.73 \$203.42		
Congregate Residential Support - 12 Person Group Homes, Tier 4	Day	ROS NOVA	\$218.25 \$245.88		
Supported Employment, Group - 2 or Fewer Members per Staff	Hour	ROS NOVA	\$19.62 \$21.51		The current rate is a 'block' of up to 4 hours. Assuming that each block is equivalent to 2.75
Supported Employment, Group - More Than 2, Up to 4 Members per Staff	Hour	ROS NOVA	\$13.70 \$14.97		hours, the current rates per hour are \$12.90 (ROS) and \$14.84 (NOVA).
Supported Employment, Group - More Than 4 Members per Staff	Hour	ROS NOVA	\$11.34 \$12.36		
Day Supports - Facility-Based Services, Tier 1	Hour	ROS NOVA	\$9.54 \$10.84		The current rate is a 'block' of up to 4 hours. Assuming that each block is equivalent to 2.75
Day Supports - Facility-Based Services, Tier 2	Hour	ROS NOVA	\$12.16 \$13.85		hours, the current 'Regular Intensity' rates per hour are \$9.52 (ROS) and \$10.95 (NOVA)
Day Supports - Facility-Based Services, Tier 3	Hour	ROS NOVA	\$14.19 \$16.20		while the current 'High Intensity' rates per hour are \$13.55 (ROS) and \$15.59 (NOVA).
Day Supports - Facility-Based Services, Tier 4	Hour	ROS NOVA	\$18.17 \$20.79		
Day Supports - Community-Based Services, Tier 1	Hour	ROS NOVA	\$13.20 \$14.85		The current rate is a 'block' of up to 4 hours. Assuming that each block is equivalent to 2.75
Day Supports - Community-Based Services, Tier 2	Hour	ROS NOVA	\$14.90 \$16.81		hours, the current 'Regular Intensity' rates per hour are \$9.52 (ROS) and \$10.95 (NOVA)
Day Supports - Community-Based Services, Tier 3	Hour	ROS NOVA	\$17.24 \$19.51		while the current 'High Intensity' rates per hour are \$13.55 (ROS) and \$15.59 (NOVA).
Day Supports - Community-Based Services, Tier 4	Hour	ROS NOVA	\$21.42 \$24.31		
Day Support, Community Access	Hour	ROS NOVA	\$29.38 \$33.12		

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Comparison of Current and Proposed Rates

	Unit	Area	Current	Proposed	Comments
Nursing, Registered Nurse	15 Min.	ROS	\$6.42	\$15.80	
		NOVA	\$7.80	\$18.17	
Nursing, Licensed Practical Nurse	15 Min.	ROS	\$5.57	\$11.80	
		NOVA	\$6.76	\$13.62	
Therapeutic Consultation, Therapists	Hour	ROS	\$54.58	\$87.26	
		NOVA	\$62.77	\$91.15	
Therapeutic Consultation, Psychologist/ Psychiatrist	Hour	ROS	\$54.58	\$74.39	
		NOVA	\$62.77	\$85.25	
Therapeutic Consultation, Other Professionals	Hour	ROS	\$54.58	\$64.42	
		NOVA	\$62.77	\$72.02	

Virginia Department of Behavioral Health and Developmental Services
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In-Home Residential Support, Intermittent

		Rest of State	N. Virginia
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$11.62	\$13.49
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$15.41	\$17.44
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (between members)	1.00	1.00
	- ISP/Plan of Care Meetings	0.50	0.50
	- Progress Notes/ Medical Records (not in member's presence)	0.50	0.50
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	0.75	0.75
	- Paid Time Off	3.92	3.92
	"Billable" Hours	32.83	32.83
Productivity Adjustment	1.22	1.22	
Staff Cost After Productivity Adjustment	\$18.78	\$21.25	
Mileage	- Number of Miles Traveled per Week	125	125
	- Amount per Mile	\$0.560	\$0.560
	Weekly Mileage Cost	\$70.00	\$70.00
	Mileage Cost per Billable Staff Hour	\$2.13	\$2.13
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$20.91	\$23.38
	- Program Support Funding per Day	\$18.00	\$20.00
	Program Support Cost per Billable Staff Hour	\$2.74	\$3.05
	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Staff Hour	\$2.92	\$3.27
	Total Hourly Rate	\$26.57	\$29.70
Multiple Member Rates	<i>2 Members</i>		
	- Rate Premium	10%	10%
	Total Hourly Revenue	\$29.23	\$32.67
	Rate per Member per Hour	\$14.62	\$16.34
	<i>3 Members</i>		
	- Rate Premium	20%	20%
Total Hourly Revenue	\$31.88	\$35.64	
	Rate per Member per Hour	\$10.63	\$11.88

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Congregate Residential Support - Supported Living

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
Unit of Service		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hrly. Staff Cost Before Productivity (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
	<i>Staffing</i>				
Allocated Staff Hrs. per Member/Wk. (see Appendix E)	37.6	37.6	51.7	51.7	
Weekly Staff Cost per Member	\$662.16	\$749.35	\$910.43	\$1,030.30	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330	
Allocated Miles per Member per Week	75.0	75.0	75.0	75.0	
Weekly Mileage Cost per Member	\$44.25	\$44.25	\$44.25	\$44.25	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$706.41	\$793.60	\$954.68	\$1,074.55
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$102.88	\$115.39	\$133.57	\$150.11	
Total Cost per Member per Week	\$935.29	\$1,048.99	\$1,214.25	\$1,364.66	
Cost per Member per Day	\$133.61	\$149.86	\$173.46	\$194.95	
Rate per Member per Day at 344 Days per Plan Year	\$141.77	\$159.01	\$184.05	\$206.85	
Revenue per Staff Hour (Information Only)	\$24.89	\$27.91	\$23.50	\$26.41	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Congregate Residential Support - Supported Living

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
Unit of Service		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hrly. Staff Cost Before Productivity (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
	<i>Staffing</i>				
Allocated Staff Hrs. per Member/Wk. (see Appendix E)	61.8	61.8	75.9	75.9	
Weekly Staff Cost per Member	\$1,088.56	\$1,231.89	\$1,338.06	\$1,514.24	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330	
Allocated Miles per Member per Week	75.0	75.0	75.0	75.0	
Weekly Mileage Cost per Member	\$44.25	\$44.25	\$44.25	\$44.25	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$1,132.81	\$1,276.14	\$1,382.31	\$1,558.49
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$155.58	\$175.03	\$186.42	\$209.93	
Total Cost per Member per Week	\$1,414.39	\$1,591.17	\$1,694.73	\$1,908.42	
Cost per Member per Day	\$202.06	\$227.31	\$242.10	\$272.63	
Rate per Member per Day at 344 Days per Plan Year	\$214.40	\$241.19	\$256.88	\$289.27	
Revenue per Staff Hour (Information Only)	\$22.89	\$25.76	\$22.32	\$25.13	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Sponsored Placement**

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
Unit of Service		Day	Day	Day	Day
Recruitment	<i>Staff Hours</i>				
	- Staff Hours to Recruit, Train, Credential	60	60	60	60
	- Recruitment Staff Hourly Wage	\$19.35	\$23.48	\$19.35	\$23.48
	- Benefit Rate (as a percent of wages)	23.4%	21.2%	23.4%	21.2%
	Staff Cost	\$1,432.30	\$1,707.47	\$1,432.30	\$1,707.47
	- Other Costs	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	- Number of Years Under Supervision	6.0	6.0	6.0	6.0
	Amortized Annual Home Recruitment Cost	\$405.38	\$451.25	\$405.38	\$451.25
Home Supervision	- Home Supervisor Hourly Wage	\$19.35	\$23.48	\$19.35	\$23.48
	- Benefit Rate (as a percent of wages)	23.4%	21.2%	23.4%	21.2%
	Annual Staff Cost (wages and benefits)	\$49,653.20	\$59,192.14	\$49,653.20	\$59,192.14
	- Supervisor Caseload	15	15	15	15
	Annual Supervision Staff Cost per Member	\$3,310.21	\$3,946.14	\$3,310.21	\$3,946.14
Supervisor Mileage	- Number of Miles Traveled per Year	6,000	6,000	6,000	6,000
	- Annual Miles per Sponsored Home	400	400	400	400
	- Amount per Mile	\$0.560	\$0.560	\$0.560	\$0.560
	Annual Mileage Cost per Member	\$224.00	\$224.00	\$224.00	\$224.00
Training	- Training Staff Hourly Wage	\$19.35	\$23.48	\$19.35	\$23.48
	- Benefit Rate (as a percent of wages)	23.4%	21.2%	23.4%	21.2%
	- Hours of Training per Sponsored Placement Provider per	20	20	20	20
	- Percent of Training Hours Provided in Groups	50%	50%	50%	50%
	- Typical Group Size	8	8	8	8
	- Allocated Hours of Training per Sponsored Placement	11.3	11.3	11.3	11.3
	Annual Training Staff Cost per Member	\$268.56	\$320.15	\$268.56	\$320.15
Admin. and Prog. Support	Annual Cost Before Admin. and Support (excl. Home Payments, Other Svcs)	\$4,208.15	\$4,941.54	\$4,208.15	\$4,941.54
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Annual Program Support Cost per Member	\$6,570.00	\$7,300.00	\$6,570.00	\$7,300.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Annual Administrative Cost per Member	\$1,332.13	\$1,513.00	\$1,332.13	\$1,513.00
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member	\$2,500.00	\$2,500.00	\$3,750.00	\$3,750.00
	Annual Payment per Member	\$30,000.00	\$30,000.00	\$45,000.00	\$45,000.00
Total Annual Cost per Member		\$42,110.28	\$43,754.54	\$57,110.28	\$58,754.54
Cost per Member per Day		\$115.37	\$119.88	\$156.47	\$160.97
Rate per Member per Day at 344 Days per Plan Year		\$122.41	\$127.20	\$166.02	\$170.80

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Sponsored Placement**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Recruitment	<i>Staff Hours</i>				
	- Staff Hours to Recruit, Train, Credential	60	60	60	60
	- Recruitment Staff Hourly Wage	\$19.35	\$23.48	\$19.35	\$23.48
	- Benefit Rate (as a percent of wages)	23.4%	21.2%	23.4%	21.2%
	Staff Cost	\$1,432.30	\$1,707.47	\$1,432.30	\$1,707.47
	- Other Costs	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	- Number of Years Under Supervision	6.0	6.0	6.0	6.0
	Amortized Annual Home Recruitment Cost	\$405.38	\$451.25	\$405.38	\$451.25
Home Supervision	- Home Supervisor Hourly Wage	\$19.35	\$23.48	\$19.35	\$23.48
	- Benefit Rate (as a percent of wages)	23.4%	21.2%	23.4%	21.2%
	Annual Staff Cost (wages and benefits)	\$49,653.20	\$59,192.14	\$49,653.20	\$59,192.14
	- Supervisor Caseload	12	12	12	12
	Annual Supervision Staff Cost per Member	\$4,137.77	\$4,932.68	\$4,137.77	\$4,932.68
Supervisor Mileage	- Number of Miles Traveled per Year	6,000	6,000	6,000	6,000
	- Annual Miles per Sponsored Home	500	500	500	500
	- Amount per Mile	\$0.560	\$0.560	\$0.560	\$0.560
	Annual Mileage Cost per Member	\$280.00	\$280.00	\$280.00	\$280.00
Training	- Training Staff Hourly Wage	\$19.35	\$23.48	\$19.35	\$23.48
	- Benefit Rate (as a percent of wages)	23.4%	21.2%	23.4%	21.2%
	- Hours of Training per Sponsored Placement Provider per	20	20	20	20
	- Percent of Training Hours Provided in Groups	50%	50%	50%	50%
	- Typical Group Size	8	8	8	8
	- Allocated Hours of Training per Sponsored Placement	11.3	11.3	11.3	11.3
	Annual Training Staff Cost per Member	\$268.56	\$320.15	\$268.56	\$320.15
Admin. and Prog. Support	Annual Cost Before Admin. and Support (excl. Home Payments, Other Svcs)	\$5,091.71	\$5,984.08	\$5,091.71	\$5,984.08
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Annual Program Support Cost per Member	\$6,570.00	\$7,300.00	\$6,570.00	\$7,300.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Annual Administrative Cost per Member	\$1,441.33	\$1,641.85	\$1,441.33	\$1,641.85
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member	\$5,000.00	\$5,000.00	\$6,250.00	\$6,250.00
	Annual Payment per Member	\$60,000.00	\$60,000.00	\$75,000.00	\$75,000.00
Total Annual Cost per Member		\$73,103.04	\$74,925.93	\$88,103.04	\$89,925.93
Cost per Member per Day		\$200.28	\$205.28	\$241.38	\$246.37
Rate per Member per Day at 344 Days per Plan Year		\$212.51	\$217.81	\$256.12	\$261.41

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Four or Fewer Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	181.0	181.0	221.0	221.0	
Allocated Staff Hours per Member per Week	60.3	60.3	73.7	73.7	
Weekly Staff Cost per Member	\$1,062.49	\$1,202.38	\$1,298.59	\$1,469.58	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	225	225	225	225	
Allocated Miles per Member per Week	75.0	75.0	75.0	75.0	
Weekly Mileage Cost per Member	\$44.25	\$44.25	\$44.25	\$44.25	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,106.74	\$1,246.63	\$1,342.84	\$1,513.83
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$152.36	\$171.38	\$181.54	\$204.41	
Total Cost per Member per Week	\$1,385.10	\$1,558.01	\$1,650.38	\$1,858.24	
Cost per Member per Day	\$197.87	\$222.57	\$235.77	\$265.46	
Rate per Member per Day at 344 Days per Plan Year	\$209.95	\$236.16	\$250.16	\$281.67	
Revenue per Staff Hour (Information Only)	\$22.97	\$25.84	\$22.39	\$25.21	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Four or Fewer Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	246.0	246.0	282.0	282.0	
Allocated Staff Hours per Member per Week	82.0	82.0	94.0	94.0	
Weekly Staff Cost per Member	\$1,444.84	\$1,635.08	\$1,656.28	\$1,874.36	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	225	225	225	225	
Allocated Miles per Member per Week	75.0	75.0	75.0	75.0	
Weekly Mileage Cost per Member	\$44.25	\$44.25	\$44.25	\$44.25	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,489.09	\$1,679.33	\$1,700.53	\$1,918.61
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$199.62	\$224.86	\$225.75	\$254.43	
Total Cost per Member per Week	\$1,814.71	\$2,044.19	\$2,052.28	\$2,313.04	
Cost per Member per Day	\$259.24	\$292.03	\$293.18	\$330.43	
Rate per Member per Day at 344 Days per Plan Year	\$275.07	\$309.86	\$311.08	\$350.60	
Revenue per Staff Hour (Information Only)	\$22.13	\$24.93	\$21.83	\$24.61	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Five Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	282.0	282.0	322.0	322.0	
Allocated Staff Hours per Member per Week	56.4	56.4	64.4	64.4	
Weekly Staff Cost per Member	\$993.77	\$1,124.62	\$1,134.73	\$1,284.14	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	250	250	250	250	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,023.27	\$1,154.12	\$1,164.23	\$1,313.64
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$142.04	\$159.95	\$159.47	\$179.66	
Total Cost per Member per Week	\$1,291.31	\$1,454.07	\$1,449.70	\$1,633.30	
Cost per Member per Day	\$184.47	\$207.72	\$207.10	\$233.33	
Rate per Member per Day at 344 Days per Plan Year	\$195.73	\$220.40	\$219.74	\$247.57	
Revenue per Staff Hour (Information Only)	\$22.90	\$25.78	\$22.51	\$25.36	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Five Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	362.0	362.0	407.0	407.0	
Allocated Staff Hours per Member per Week	72.4	72.4	81.4	81.4	
Weekly Staff Cost per Member	\$1,275.69	\$1,443.66	\$1,434.27	\$1,623.12	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	250	250	250	250	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,305.19	\$1,473.16	\$1,463.77	\$1,652.62
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$176.89	\$199.38	\$196.49	\$221.56	
Total Cost per Member per Week	\$1,608.08	\$1,812.54	\$1,786.26	\$2,014.18	
Cost per Member per Day	\$229.73	\$258.93	\$255.18	\$287.74	
Rate per Member per Day at 344 Days per Plan Year	\$243.75	\$274.74	\$270.76	\$305.31	
Revenue per Staff Hour (Information Only)	\$22.21	\$25.04	\$21.94	\$24.74	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Six Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	326.4	326.4	368.4	368.4	
Allocated Staff Hours per Member per Week	54.4	54.4	61.4	61.4	
Weekly Staff Cost per Member	\$958.53	\$1,084.74	\$1,081.87	\$1,224.32	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	300	300	300	300	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$988.03	\$1,114.24	\$1,111.37	\$1,253.82
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$137.69	\$155.02	\$152.93	\$172.27	
Total Cost per Member per Week	\$1,251.72	\$1,409.26	\$1,390.30	\$1,566.09	
Cost per Member per Day	\$178.82	\$201.32	\$198.61	\$223.73	
Rate per Member per Day at 344 Days per Plan Year	\$189.74	\$213.61	\$210.73	\$237.39	
Revenue per Staff Hour (Information Only)	\$23.01	\$25.91	\$22.64	\$25.51	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Six Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	416.4	416.4	473.4	473.4	
Allocated Staff Hours per Member per Week	69.4	69.4	78.9	78.9	
Weekly Staff Cost per Member	\$1,222.83	\$1,383.84	\$1,390.22	\$1,573.27	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	300	300	300	300	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,252.33	\$1,413.34	\$1,419.72	\$1,602.77
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$170.36	\$191.99	\$191.04	\$215.40	
Total Cost per Member per Week	\$1,548.69	\$1,745.33	\$1,736.76	\$1,958.17	
Cost per Member per Day	\$221.24	\$249.33	\$248.11	\$279.74	
Rate per Member per Day at 344 Days per Plan Year	\$234.75	\$264.55	\$263.26	\$296.82	
Revenue per Staff Hour (Information Only)	\$22.32	\$25.15	\$22.01	\$24.82	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Seven Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	366.8	366.8	408.8	408.8	
Allocated Staff Hours per Member per Week	52.4	52.4	58.4	58.4	
Weekly Staff Cost per Member	\$923.29	\$1,044.86	\$1,029.01	\$1,164.50	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	350	350	350	350	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$952.79	\$1,074.36	\$1,058.51	\$1,194.00
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$133.33	\$150.09	\$146.40	\$164.88	
Total Cost per Member per Week	\$1,212.12	\$1,364.45	\$1,330.91	\$1,498.88	
Cost per Member per Day	\$173.16	\$194.92	\$190.13	\$214.13	
Rate per Member per Day at 344 Days per Plan Year	\$183.73	\$206.82	\$201.74	\$227.20	
Revenue per Staff Hour (Information Only)	\$23.13	\$26.04	\$22.79	\$25.67	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Seven Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	464.8	464.8	534.8	534.8	
Allocated Staff Hours per Member per Week	66.4	66.4	76.4	76.4	
Weekly Staff Cost per Member	\$1,169.97	\$1,324.02	\$1,346.17	\$1,523.42	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	350	350	350	350	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,199.47	\$1,353.52	\$1,375.67	\$1,552.92
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$163.82	\$184.59	\$185.60	\$209.24	
Total Cost per Member per Week	\$1,489.29	\$1,678.11	\$1,687.27	\$1,902.16	
Cost per Member per Day	\$212.76	\$239.73	\$241.04	\$271.74	
Rate per Member per Day at 344 Days per Plan Year	\$225.75	\$254.36	\$255.75	\$288.33	
Revenue per Staff Hour (Information Only)	\$22.43	\$25.27	\$22.08	\$24.90	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Eight Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	403.2	403.2	443.2	443.2	
Allocated Staff Hours per Member per Week	50.4	50.4	55.4	55.4	
Weekly Staff Cost per Member	\$888.05	\$1,004.98	\$976.15	\$1,104.68	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	400	400	400	400	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$917.55	\$1,034.48	\$1,005.65	\$1,134.18
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$128.98	\$145.16	\$139.87	\$157.48	
Total Cost per Member per Week	\$1,172.53	\$1,319.64	\$1,271.52	\$1,431.66	
Cost per Member per Day	\$167.50	\$188.52	\$181.65	\$204.52	
Rate per Member per Day at 344 Days per Plan Year	\$177.73	\$200.03	\$192.74	\$217.01	
Revenue per Staff Hour (Information Only)	\$23.26	\$26.18	\$22.95	\$25.84	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Eight Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	507.2	507.2	591.2	591.2	
Allocated Staff Hours per Member per Week	63.4	63.4	73.9	73.9	
Weekly Staff Cost per Member	\$1,117.11	\$1,264.20	\$1,302.12	\$1,473.57	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	400	400	400	400	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,146.61	\$1,293.70	\$1,331.62	\$1,503.07
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$157.29	\$177.20	\$180.16	\$203.08	
Total Cost per Member per Week	\$1,429.90	\$1,610.90	\$1,637.78	\$1,846.15	
Cost per Member per Day	\$204.27	\$230.13	\$233.97	\$263.74	
Rate per Member per Day at 344 Days per Plan Year	\$216.74	\$244.18	\$248.25	\$279.84	
Revenue per Staff Hour (Information Only)	\$22.55	\$25.41	\$22.16	\$24.98	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Nine Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	435.6	435.6	471.6	471.6	
Allocated Staff Hours per Member per Week	48.4	48.4	52.4	52.4	
Weekly Staff Cost per Member	\$852.81	\$965.10	\$923.29	\$1,044.86	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	450	450	450	450	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$882.31	\$994.60	\$952.79	\$1,074.36
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$124.62	\$140.23	\$133.33	\$150.09	
Total Cost per Member per Week	\$1,132.93	\$1,274.83	\$1,212.12	\$1,364.45	
Cost per Member per Day	\$161.85	\$182.12	\$173.16	\$194.92	
Rate per Member per Day at 344 Days per Plan Year	\$171.73	\$193.24	\$183.73	\$206.82	
Revenue per Staff Hour (Information Only)	\$23.41	\$26.34	\$23.13	\$26.04	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Nine Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	543.6	543.6	642.6	642.6	
Allocated Staff Hours per Member per Week	60.4	60.4	71.4	71.4	
Weekly Staff Cost per Member	\$1,064.25	\$1,204.38	\$1,258.07	\$1,423.72	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	450	450	450	450	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,093.75	\$1,233.88	\$1,287.57	\$1,453.22
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$150.76	\$169.80	\$174.71	\$196.91	
Total Cost per Member per Week	\$1,370.51	\$1,543.68	\$1,588.28	\$1,790.13	
Cost per Member per Day	\$195.79	\$220.53	\$226.90	\$255.73	
Rate per Member per Day at 344 Days per Plan Year	\$207.74	\$233.99	\$240.75	\$271.34	
Revenue per Staff Hour (Information Only)	\$22.69	\$25.56	\$22.24	\$25.07	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Ten Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	464.0	464.0	494.0	494.0	
Allocated Staff Hours per Member per Week	46.4	46.4	49.4	49.4	
Weekly Staff Cost per Member	\$817.57	\$925.22	\$870.43	\$985.04	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	500	500	500	500	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$847.07	\$954.72	\$899.93	\$1,014.54
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$120.27	\$135.30	\$126.80	\$142.70	
Total Cost per Member per Week	\$1,093.34	\$1,230.02	\$1,152.73	\$1,297.24	
Cost per Member per Day	\$156.19	\$175.72	\$164.68	\$185.32	
Rate per Member per Day at 344 Days per Plan Year	\$165.72	\$186.45	\$174.73	\$196.63	
Revenue per Staff Hour (Information Only)	\$23.56	\$26.51	\$23.33	\$26.26	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Ten Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	574.0	574.0	689.0	689.0	
Allocated Staff Hours per Member per Week	57.4	57.4	68.9	68.9	
Weekly Staff Cost per Member	\$1,011.39	\$1,144.56	\$1,214.02	\$1,373.87	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	500	500	500	500	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$1,040.89	\$1,174.06	\$1,243.52	\$1,403.37
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$144.22	\$162.41	\$169.27	\$190.75	
Total Cost per Member per Week	\$1,311.11	\$1,476.47	\$1,538.79	\$1,734.12	
Cost per Member per Day	\$187.30	\$210.92	\$219.83	\$247.73	
Rate per Member per Day at 344 Days per Plan Year	\$198.73	\$223.80	\$233.25	\$262.85	
Revenue per Staff Hour (Information Only)	\$22.84	\$25.72	\$22.33	\$25.17	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Eleven Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
	<i>Staffing</i>				
- Staff Hours per Residence per Week	488.4	488.4	510.4	510.4	
Allocated Staff Hours per Member per Week	44.4	44.4	46.4	46.4	
Weekly Staff Cost per Member	\$782.33	\$885.34	\$817.57	\$925.22	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	550	550	550	550	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$811.83	\$914.84	\$847.07	\$954.72
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$115.91	\$130.37	\$120.27	\$135.30	
Total Cost per Member per Week	\$1,053.74	\$1,185.21	\$1,093.34	\$1,230.02	
Cost per Member per Day	\$150.53	\$169.32	\$156.19	\$175.72	
Rate per Member per Day at 344 Days per Plan Year	\$159.72	\$179.66	\$165.72	\$186.45	
Revenue per Staff Hour (Information Only)	\$23.73	\$26.69	\$23.56	\$26.51	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Eleven Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	598.4	598.4	730.4	730.4	
Allocated Staff Hours per Member per Week	54.4	54.4	66.4	66.4	
Weekly Staff Cost per Member	\$958.53	\$1,084.74	\$1,169.97	\$1,324.02	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	550	550	550	550	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$988.03	\$1,114.24	\$1,199.47	\$1,353.52
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$137.69	\$155.02	\$163.82	\$184.59	
Total Cost per Member per Week	\$1,251.72	\$1,409.26	\$1,489.29	\$1,678.11	
Cost per Member per Day	\$178.82	\$201.32	\$212.76	\$239.73	
Rate per Member per Day at 344 Days per Plan Year	\$189.74	\$213.61	\$225.75	\$254.36	
Revenue per Staff Hour (Information Only)	\$23.01	\$25.91	\$22.43	\$25.27	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Twelve Beds**

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	508.8	508.8	520.8	520.8	
Allocated Staff Hours per Member per Week	42.4	42.4	43.4	43.4	
Weekly Staff Cost per Member	\$747.09	\$845.46	\$764.71	\$865.40	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	600	600	600	600	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$776.59	\$874.96	\$794.21	\$894.90
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$111.56	\$125.44	\$113.73	\$127.91	
Total Cost per Member per Week	\$1,014.15	\$1,140.40	\$1,033.94	\$1,162.81	
Cost per Member per Day	\$144.88	\$162.91	\$147.71	\$166.12	
Rate per Member per Day at 344 Days per Plan Year	\$153.72	\$172.86	\$156.73	\$176.26	
Revenue per Staff Hour (Information Only)	\$23.92	\$26.90	\$23.82	\$26.79	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Congregate Residential Support -
Group Home w/ Twelve Beds**

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$11.62	\$13.49	\$11.62	\$13.49
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	32.7%	29.3%	32.7%	29.3%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.41	\$17.44	\$15.41	\$17.44
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	34.98	34.98	34.98	34.98
	Productivity Adjustment	1.14	1.14	1.14	1.14
	Staff Cost per Billable Hour	\$17.62	\$19.94	\$17.62	\$19.94
<i>Staffing</i>					
- Staff Hours per Residence per Week	616.8	616.8	766.8	766.8	
Allocated Staff Hours per Member per Week	51.4	51.4	63.9	63.9	
Weekly Staff Cost per Member	\$905.67	\$1,024.92	\$1,125.92	\$1,274.17	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
- Number of Miles per Week per Residence	600	600	600	600	
Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
Weekly Mileage Cost per Member	\$29.50	\$29.50	\$29.50	\$29.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin./ Support	\$935.17	\$1,054.42	\$1,155.42	\$1,303.67
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Weekly Admin. Cost per Member	\$131.16	\$147.62	\$158.38	\$178.43	
Total Cost per Member per Week	\$1,192.33	\$1,342.04	\$1,439.80	\$1,622.10	
Cost per Member per Day	\$170.33	\$191.72	\$205.69	\$231.73	
Rate per Member per Day at 344 Days per Plan Year	\$180.73	\$203.42	\$218.25	\$245.88	
Revenue per Staff Hour (Information Only)	\$23.20	\$26.11	\$22.53	\$25.38	

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Supported Employment - Enclave/ Work Crew

		Groups of More Than 1, But Fewer Than 3 Members per Staff		Groups of More Than 3, But Fewer Than 5 Members per Staff		Groups of More Than 5 Members per Staff	
		Rest of State	N. Virginia	Rest of State	N. Virginia	Rest of State	N. Virginia
Unit of Service		Hour	Hour	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>						
	Direct Staff Hourly Wage	\$15.18	\$17.02	\$15.18	\$17.02	\$15.18	\$17.02
	<i>Employee Related Expenses</i>						
	Benefit Rate (as a percent of wages)	26.8%	24.9%	26.8%	24.9%	26.8%	24.9%
	Hrly. Staff Cost Before Productivity (wages+benefits)	\$19.25	\$21.26	\$19.25	\$21.26	\$19.25	\$21.26
	<i>Productivity Assumptions</i>						
	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.50	0.50	0.50	0.50	0.50	0.50
	- Program Development	1.00	1.00	1.00	1.00	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	2.00	2.00	2.00	2.00	2.00	2.00
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50
	- Training	0.75	0.75	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92	3.92	3.92
	"Billable" Hours	31.33	31.33	31.33	31.33	31.33	31.33
	Productivity Adjustment	1.28	1.28	1.28	1.28	1.28	1.28
Staff Cost per Billable Hour	\$24.58	\$27.14	\$24.58	\$27.14	\$24.58	\$27.14	
<i>Staffing Ratio</i>							
- Group Size (Members per Staff)	2.0	2.0	3.5	3.5	5.0	5.0	
Staff Cost per Member per Billable Hour		\$12.29	\$13.57	\$7.02	\$7.75	\$4.92	\$5.43
Attendance	- Days per Year of Program Operations	250	250	250	250	250	250
	- Days per Year of Member Attendance	225	225	225	225	225	225
	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00	5.00	5.00
	Hours per Year of Member Attendance	1,125	1,125	1,125	1,125	1,125	1,125
Mileage	<i>Capital Costs</i>						
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>						
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330	\$0.330	\$0.330
	- Number of Miles Traveled per Vehicle per Week	300	300	300	300	300	300
	- Number of Members per Vehicle	5	5	5	5	5	5
	Allocated Miles per Member per Week	60.0	60.0	60.0	60.0	60.0	60.0
Annual Mileage Cost/ Member (250 operating days)	\$1,770.00	\$1,770.00	\$1,770.00	\$1,770.00	\$1,770.00	\$1,770.00	
Mileage Cost per Member per Billable Hour		\$1.57	\$1.57	\$1.57	\$1.57	\$1.57	\$1.57
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$13.86	\$15.14	\$8.59	\$9.32	\$6.49	\$7.00
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00	\$18.00	\$20.00
	Program Support Cost per Billable Hour	\$3.60	\$4.00	\$3.60	\$4.00	\$3.60	\$4.00
	- Administration Percent	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
	Administrative Cost per Billable Hour	\$2.16	\$2.37	\$1.51	\$1.65	\$1.25	\$1.36
Total Hourly Rate per Member		\$19.62	\$21.51	\$13.70	\$14.97	\$11.34	\$12.36
Rate per Staff Hour (Information Only)		\$39.24	\$43.02	\$47.95	\$52.40	\$56.70	\$61.80

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Day Supports - Facility Services

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
Unit of Service		Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$12.31	\$14.48	\$12.31	\$14.48
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	30.8%	28.0%	30.8%	28.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$16.09	\$18.53	\$16.09	\$18.53
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.75	0.75	0.50	0.50
	- Program Preparation/ Set-Up/ Clean-Up	0.50	0.50	0.50	0.50
	- Progress Notes/ Medical Records (not in member's presence)	2.50	2.50	2.00	2.00
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	31.08	31.08	31.83	31.83
	Productivity Adjustment	1.29	1.29	1.26	1.26
	Hourly Staff Cost per Billable Hour	\$20.71	\$23.85	\$20.22	\$23.29
	<i>Staffing Ratio</i>				
- Group Size in Facility (Members per Staff)	7.0	7.0	4.0	4.0	
- Member Attendance Rate	90%	90%	90%	90%	
- Average Members per Staff Adjusted for Attendance	6.30	6.30	3.60	3.60	
Staff Cost per Member per Billable Hour	\$3.29	\$3.79	\$5.62	\$6.47	
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	225	225	225	225
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
	- Number of Miles Traveled per Vehicle per Week	200	200	200	200
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	40.0	40.0	40.0	40.0
Annual Mileage Cost/ Member (250 operating days)	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	
Mileage Cost per Member per Billable Hour	\$0.87	\$0.87	\$0.87	\$0.87	
Facility	- Square Feet of Service Space per Member	75.0	75.0	75.0	75.0
	- Annual Cost per Square Foot	\$18.00	\$24.00	\$18.00	\$24.00
	Annual Facility Cost per Member	\$1,350.00	\$1,800.00	\$1,350.00	\$1,800.00
Facility Cost per Member per Billable Hour	\$1.00	\$1.33	\$1.00	\$1.33	
Supplies	- Cost of Supplies per Member per Day	\$2.00	\$2.00	\$2.00	\$2.00
	Annual Supplies Cost/ Member	\$450.00	\$450.00	\$450.00	\$450.00
	Supply Cost per Member per Billable Hour	\$0.33	\$0.33	\$0.33	\$0.33
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	\$5.49	\$6.32	\$7.82	\$9.00
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Administrative Cost per Billable Hour	\$1.05	\$1.19	\$1.34	\$1.52	
Total Hourly Rate per Member		\$9.54	\$10.84	\$12.16	\$13.85
Rate per Staff Hour (Information Only)		\$60.10	\$68.29	\$43.78	\$49.86

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Day Supports - Facility Services

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
Unit of Service		Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$12.31	\$14.48	\$12.31	\$14.48
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	30.8%	28.0%	30.8%	28.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$16.09	\$18.53	\$16.09	\$18.53
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.50	0.50	0.25	0.25
	- Program Preparation/ Set-Up/ Clean-Up	0.50	0.50	0.50	0.50
	- Progress Notes/ Medical Records (not in member's presence)	1.75	1.75	1.50	1.50
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	32.08	32.08	32.58	32.58
	Productivity Adjustment	1.25	1.25	1.23	1.23
	Hourly Staff Cost per Billable Hour	\$20.06	\$23.10	\$19.75	\$22.75
	<i>Staffing Ratio</i>				
- Group Size in Facility (Members per Staff)	3.0	3.0	2.0	2.0	
- Member Attendance Rate	90%	90%	90%	90%	
- Average Members per Staff Adjusted for Attendance	2.70	2.70	1.80	1.80	
Staff Cost per Member per Billable Hour	\$7.43	\$8.56	\$10.97	\$12.64	
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	225	225	225	225
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
	- Number of Miles Traveled per Vehicle per Week	200	200	200	200
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	40.0	40.0	40.0	40.0
Annual Mileage Cost/ Member (250 operating days)	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	
Mileage Cost per Member per Billable Hour	\$0.87	\$0.87	\$0.87	\$0.87	
Facility	- Square Feet of Service Space per Member	75.0	75.0	75.0	75.0
	- Annual Cost per Square Foot	\$18.00	\$24.00	\$18.00	\$24.00
	Annual Facility Cost per Member	\$1,350.00	\$1,800.00	\$1,350.00	\$1,800.00
	Facility Cost per Member per Billable Hour	\$1.00	\$1.33	\$1.00	\$1.33
Supplies	- Cost of Supplies per Member per Day	\$2.00	\$2.00	\$2.00	\$2.00
	Annual Supplies Cost/ Member	\$450.00	\$450.00	\$450.00	\$450.00
	Supply Cost per Member per Billable Hour	\$0.33	\$0.33	\$0.33	\$0.33
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	\$9.63	\$11.09	\$13.17	\$15.17
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Administrative Cost per Billable Hour	\$1.56	\$1.78	\$2.00	\$2.29
Total Hourly Rate per Member		\$14.19	\$16.20	\$18.17	\$20.79
Rate per Staff Hour (Information Only)		\$38.31	\$43.74	\$32.71	\$37.42

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Day Supports - Community Services

Unit of Service		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$12.31	\$14.48	\$12.31	\$14.48
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	30.8%	28.0%	30.8%	28.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$16.09	\$18.53	\$16.09	\$18.53
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.50	0.50	0.50	0.50
	- Program Development	1.00	1.00	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	1.75	1.75	1.75	1.75
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	31.58	31.58	31.58	31.58
	Productivity Adjustment	1.27	1.27	1.27	1.27
	Hourly Staff Cost per Billable Hour	\$20.38	\$23.47	\$20.38	\$23.47
	<i>Staffing Ratio</i>				
- Group Size (Members per Staff)	3.0	3.0	2.5	2.5	
- Member Attendance Rate	90%	90%	90%	90%	
- Average Members per Staff Adjusted for Attendance	2.70	2.70	2.25	2.25	
Staff Cost per Member per Billable Hour	\$7.55	\$8.69	\$9.06	\$10.43	
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	225	225	225	225
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
	- Number of Miles Traveled per Vehicle per Week	200	200	200	200
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	40.0	40.0	40.0	40.0
Annual Mileage Cost per Member (at 250 days of operation)	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	
Mileage Cost per Member per Billable Hour	\$0.87	\$0.87	\$0.87	\$0.87	
Supplies	- Cost of Supplies per Member per Week	\$2.00	\$2.00	\$2.00	\$2.00
	Annual Supplies Cost/ Member (at 225 days of attendance)	\$450.00	\$450.00	\$450.00	\$450.00
	Supply Cost per Member per Billable Hour	\$0.33	\$0.33	\$0.33	\$0.33
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	\$8.75	\$9.89	\$10.26	\$11.63
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Administrative Cost per Billable Hour	\$1.45	\$1.63	\$1.64	\$1.85
Total Hourly Rate per Member		\$13.20	\$14.85	\$14.90	\$16.81
Rate per Staff Hour (Information Only)		\$35.64	\$40.10	\$33.53	\$37.82

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Day Supports - Community Services

Unit of Service		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
		Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$12.31	\$14.48	\$12.31	\$14.48
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	30.8%	28.0%	30.8%	28.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$16.09	\$18.53	\$16.09	\$18.53
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.25	0.25	0.25	0.25
	- Program Development	1.00	1.00	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	1.50	1.50	1.50	1.50
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.92	3.92	3.92	3.92
	"Billable" Hours	32.08	32.08	32.08	32.08
	Productivity Adjustment	1.25	1.25	1.25	1.25
	Hourly Staff Cost per Billable Hour	\$20.06	\$23.10	\$20.06	\$23.10
	<i>Staffing Ratio</i>				
	- Group Size (Members per Staff)	2.0	2.0	1.5	1.5
- Member Attendance Rate	90%	90%	90%	90%	
- Average Members per Staff Adjusted for Attendance	1.80	1.80	1.35	1.35	
Staff Cost per Member per Billable Hour	\$11.14	\$12.83	\$14.86	\$17.11	
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	225	225	225	225
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
	<i>Operating Costs</i>				
	Amount per Mile	\$0.330	\$0.330	\$0.330	\$0.330
	- Number of Miles Traveled per Vehicle per Week	200	200	200	200
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	40.0	40.0	40.0	40.0
Annual Mileage Cost per Member (at 250 days of operation)	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	
Mileage Cost per Member per Billable Hour	\$0.87	\$0.87	\$0.87	\$0.87	
Supplies	- Cost of Supplies per Member per Week	\$2.00	\$2.00	\$2.00	\$2.00
	Annual Supplies Cost/ Member (at 225 days of attendance)	\$450.00	\$450.00	\$450.00	\$450.00
	Supply Cost per Member per Billable Hour	\$0.33	\$0.33	\$0.33	\$0.33
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	\$12.34	\$14.03	\$16.06	\$18.31
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33
	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Administrative Cost per Billable Hour	\$1.90	\$2.15	\$2.36	\$2.67
Total Hourly Rate per Member		\$17.24	\$19.51	\$21.42	\$24.31
Rate per Staff Hour (Information Only)		\$31.03	\$35.12	\$28.92	\$32.82

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Day Support, Community Access

		Rest of State	N. Virginia
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$12.31	\$14.48
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	30.8%	28.0%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$16.09	\$18.53
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (between members)	1.00	1.00
	- ISP/Plan of Care Meetings	0.50	0.50
	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	0.75	0.75
	- Paid Time Off	3.92	3.92
	"Billable" Hours	32.33	32.33
Productivity Adjustment	1.24	1.24	
	Staff Cost After Productivity Adjustment	\$19.91	\$22.93
Mileage	- Number of Miles Traveled per Week	200	200
	- Amount per Mile	\$0.560	\$0.560
	Weekly Mileage Cost	\$112.00	\$112.00
	Mileage Cost per Billable Hour	\$3.46	\$3.46
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$23.37	\$26.39
	- Program Support Funding per Day	\$18.00	\$20.00
	Program Support Cost per Billable Hour	\$2.78	\$3.09
	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Hour	\$3.23	\$3.64
	Total Hourly Rate	\$29.38	\$33.12

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Nursing - Registered Nurse

		Rest of State	N. Virginia
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$30.17	\$35.53
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	20.2%	18.8%
	Hrly. Staff Cost Before Prod. Adj. (wages + benefits)	\$36.26	\$42.21
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (between members)	3.00	3.00
	- ISP/Plan of Care Meetings	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	0.50	0.50
	- Paid Time Off	4.62	4.62
	"Billable" Hours	29.38	29.38
Productivity Adjustment	1.36	1.36	
Staff Cost After Productivity Adjustment	\$49.37	\$57.47	
Mileage	- Number of Miles Traveled per Week	200	200
	- Amount per Mile	\$0.560	\$0.560
	Weekly Mileage Cost	\$112.00	\$112.00
	Mileage Cost per Billable Staff Hour	\$3.81	\$3.81
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$53.18	\$61.28
	- Program Support Funding per Day	\$18.00	\$20.00
	Program Support Cost per Billable Staff Hour	\$3.06	\$3.40
	- Administration Percent	11.0%	11.0%
Administrative Cost per Billable Staff Hour	\$6.95	\$7.99	
Total Cost per Hour		\$63.19	\$72.67
Rate per 15 Minutes		\$15.80	\$18.17

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Nursing - Licensed Practical Nurse

		Rest of State	N. Virginia
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$18.94	\$22.79
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	26.4%	23.6%
	Hrly. Staff Cost Before Prod. Adj. (wages + benefits)	\$23.94	\$28.17
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (between members)	3.00	3.00
	- ISP/Plan of Care Meetings	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
	- Employer and One-on-One Supervision Time	1.50	1.50
	- Training	0.50	0.50
	- Paid Time Off	4.62	4.62
	"Billable" Hours	28.38	28.38
Productivity Adjustment	1.41	1.41	
Staff Cost After Productivity Adjustment	\$33.74	\$39.70	
Mileage	- Number of Miles Traveled per Week	200	200
	- Amount per Mile	\$0.560	\$0.560
	Weekly Mileage Cost	\$112.00	\$112.00
	Mileage Cost per Billable Staff Hour	\$3.95	\$3.95
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$37.69	\$43.65
	- Program Support Funding per Day	\$18.00	\$20.00
	Program Support Cost per Billable Staff Hour	\$3.17	\$3.52
	- Administration Percent	11.0%	11.0%
Administrative Cost per Billable Staff Hour	\$5.05	\$5.83	
RN Oversight	- Hours per Week of RN Oversight	1.00	1.00
	- RN Wage and Benefit Cost	\$36.26	\$42.21
	Weekly RN Oversight Cost	\$36.26	\$42.21
	RN Oversight Cost per Billable Staff Hour	\$1.28	\$1.49
Total Cost per Hour		\$47.19	\$54.49
Rate per 15 Minutes		\$11.80	\$13.62

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Therapeutic Consultation - Therapists

		Rest of State	N. Virginia
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$37.99	\$39.82
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	18.4%	18.0%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$44.98	\$46.99
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (between members)	6.25	6.25
	- ISP/Plan of Care Meetings	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	0.50	0.50
	- Paid Time Off	4.62	4.62
	"Billable" Hours	26.13	26.13
Productivity Adjustment	1.53	1.53	
Staff Cost After Productivity Adjustment	\$68.86	\$71.93	
Mileage	- Number of Miles Traveled per Week	250	250
	- Amount per Mile	\$0.560	\$0.560
	Weekly Mileage Cost	\$140.00	\$140.00
	Mileage Cost per Billable Staff Hour	\$5.36	\$5.36
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$74.22	\$77.29
	- Program Support Funding per Day	\$18.00	\$20.00
	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
	- Administration Percent	11.0%	11.0%
Administrative Cost per Billable Staff Hour	\$9.60	\$10.03	
Total Hourly Rate		\$87.26	\$91.15

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Therapeutic Consultation - Psychologist/Psychiatrist

		Rest of State	N. Virginia
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$31.28	\$36.73
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	19.9%	18.6%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.50	\$43.56
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (between members)	6.25	6.25
	- ISP/Plan of Care Meetings	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	0.50	0.50
	- Paid Time Off	4.62	4.62
	"Billable" Hours	26.13	26.13
Productivity Adjustment	1.53	1.53	
Staff Cost After Productivity Adjustment	\$57.41	\$66.68	
Mileage	- Number of Miles Traveled per Week	250	250
	- Amount per Mile	\$0.560	\$0.560
	Weekly Mileage Cost	\$140.00	\$140.00
	Mileage Cost per Billable Staff Hour	\$5.36	\$5.36
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$62.77	\$72.04
	- Program Support Funding per Day	\$18.00	\$20.00
	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Staff Hour	\$8.18	\$9.38
Total Hourly Rate		\$74.39	\$85.25

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Therapeutic Consultation - Other Professionals

		Rest of State	N. Virginia
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$25.99	\$29.77
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	22.0%	20.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.70	\$35.87
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (between members)	6.25	6.25
	- ISP/Plan of Care Meetings	1.00	1.00
	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	0.50	0.50
	- Paid Time Off	4.62	4.62
	"Billable" Hours	26.13	26.13
Productivity Adjustment	1.53	1.53	
Staff Cost After Productivity Adjustment	\$48.53	\$54.91	
Mileage	- Number of Miles Traveled per Week	250	250
	- Amount per Mile	\$0.560	\$0.560
	Weekly Mileage Cost	\$140.00	\$140.00
	Mileage Cost per Billable Staff Hour	\$5.36	\$5.36
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$53.89	\$60.27
	- Program Support Funding per Day	\$18.00	\$20.00
	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
	- Administration Percent	11.0%	11.0%
Administrative Cost per Billable Staff Hour	\$7.09	\$7.92	
Total Hourly Rate		\$64.42	\$72.02

Virginia Department of Behavioral Health and
Developmental Services

My Life, My Community

Provider Rate Study

Proposed Rate Models - Appendices

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**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix A - Wage Assumptions

Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements

BLS Code and Title	Bureau of Labor Statistics Wages									
	Statewide					Northern Virginia (Washington-Arlington-Alexandria, DC-VA MD-WV Metropolitan Division)				
	10th %ile	25th %ile	50th %ile	75th %ile	90th %ile	10th %ile	25th %ile	50th %ile	75th %ile	90th %ile
11-9151 Social and community service managers	\$20.10	\$25.46	\$33.10	\$42.07	\$51.89	\$19.39	\$27.20	\$37.74	\$51.65	\$64.65
19-3031 Clinical/ couns./ school psychologists	\$17.26	\$23.48	\$31.28	\$41.14	\$53.76	\$18.70	\$26.66	\$36.73	\$45.69	\$58.24
21-1012 Educational/ voc./ school counselors	\$16.43	\$20.54	\$26.49	\$34.31	\$43.74	\$15.98	\$22.51	\$30.32	\$40.24	\$49.93
21-1014 Mental health counselors	\$12.64	\$16.32	\$20.69	\$25.98	\$32.03	\$13.24	\$16.45	\$22.81	\$29.32	\$36.24
21-1015 Rehabilitation counselors	\$12.66	\$15.59	\$18.30	\$23.18	\$28.99	\$11.92	\$14.67	\$18.90	\$25.44	\$31.53
21-1021 Child/ family/ school social workers	\$14.69	\$16.92	\$20.78	\$26.67	\$34.44	\$13.52	\$19.83	\$25.94	\$33.38	\$41.07
21-1022 Healthcare social workers	\$16.65	\$19.95	\$24.49	\$29.37	\$34.68	\$19.57	\$24.34	\$28.78	\$35.02	\$42.38
21-1023 Mental hlth/ sub. abuse social work	\$14.20	\$16.83	\$20.80	\$26.58	\$33.40	\$15.76	\$20.39	\$26.41	\$32.35	\$39.50
21-1093 Social and human service assistants	\$9.68	\$11.68	\$14.20	\$17.73	\$21.97	\$10.41	\$14.24	\$18.18	\$22.69	\$28.86
25-2052 Special ed. teachers, elementary school	\$16.74	\$20.49	\$25.81	\$33.00	\$41.97	\$20.75	\$24.65	\$30.40	\$39.24	\$48.73
25-2053 Special education teachers, middle school	\$18.51	\$21.65	\$26.88	\$33.43	\$40.17	\$24.35	\$31.72	\$38.48	\$47.78	\$60.81
25-2054 Special ed. teachers, secondary school	\$17.59	\$21.04	\$26.16	\$33.82	\$45.31	\$21.57	\$25.89	\$35.15	\$46.00	\$56.59
29-1141 Registered nurses	\$20.45	\$24.43	\$30.17	\$35.64	\$42.26	\$25.02	\$30.51	\$35.53	\$41.84	\$46.14
29-1122 Occupational therapists	\$24.82	\$31.63	\$39.09	\$45.70	\$54.25	\$27.71	\$33.72	\$40.58	\$47.07	\$55.90
29-1123 Physical therapists	\$26.53	\$32.47	\$39.14	\$45.25	\$54.55	\$26.96	\$32.67	\$38.98	\$44.58	\$52.23
29-1127 Speech-language pathologists	\$24.28	\$29.02	\$35.73	\$43.57	\$53.68	\$27.65	\$32.87	\$39.90	\$47.48	\$57.60
29-2061 Lic. practical and lic. vocational nurses	\$14.52	\$16.32	\$18.94	\$21.97	\$25.28	\$17.33	\$19.94	\$22.79	\$26.31	\$28.66
31-1011 Home health aides	\$7.84	\$8.56	\$9.90	\$11.49	\$13.81	\$9.02	\$9.93	\$11.07	\$13.02	\$15.47
31-1013 Psychiatric Aides	\$9.66	\$10.56	\$12.17	\$14.49	\$16.85	\$10.53	\$11.94	\$13.94	\$16.15	\$17.74
31-1014 Nursing assistants	\$8.41	\$9.74	\$11.24	\$13.42	\$15.29	\$9.94	\$11.39	\$13.31	\$15.69	\$18.23
31-2011 Occupational therapist assistants	\$16.01	\$23.55	\$30.25	\$34.11	\$36.42	\$19.92	\$23.15	\$26.22	\$29.17	\$34.83
31-2021 Physical therapist assistants	\$13.62	\$20.66	\$26.90	\$32.61	\$36.57	\$13.96	\$20.31	\$25.25	\$30.64	\$35.75
31-2022 Physical therapist aides	\$8.65	\$9.76	\$10.77	\$11.84	\$14.09	\$8.48	\$9.81	\$11.46	\$13.77	\$16.40
37-2012 Maids and housekeeping cleaners	\$7.77	\$8.37	\$9.38	\$11.14	\$13.20	\$8.07	\$9.11	\$11.14	\$14.66	\$17.36
39-9021 Personal and home care aides	\$7.67	\$8.12	\$8.86	\$10.01	\$11.45	\$8.70	\$9.65	\$10.58	\$11.51	\$13.74
39-9032 Recreation workers	\$7.92	\$8.67	\$10.49	\$14.56	\$19.91	\$8.19	\$9.31	\$12.95	\$17.35	\$23.20
39-9041 Residential Advisers	\$9.44	\$10.98	\$13.63	\$16.69	\$19.64	\$9.47	\$10.88	\$13.30	\$16.66	\$20.34

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

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

BLS Code and Title		In-Home Residential Support, Intermittent	Supported Living	Sponsored Placement (Agency Staff)	Group Home	Supported Employ.- Enclave/Work Crew	Day Supports	Skilled Nursing-Registered Nurse	Skilled Nursing-Lic. Practical Nurse	Therapeutic Consult.-Psych.	Therapeutic Consult.-Therapists	Therapeutic Consult.-Other
11-9151	Social/ community service mgrs.											
19-3031	Clinic./ couns./ school psychologists									100%		50%
21-1012	Educational/ voc./ school counselors											
21-1014	Mental health counselors											50%
21-1015	Rehabilitation counselors	10%	10%		10%	50%	20%					
21-1021	Child/ family/ school social workers											
21-1022	Healthcare social workers			50%								
21-1023	Mental hlth/ sub. abuse social work											
21-1093	Social and human service assistants	20%	20%	50%	20%	30%	20%					
25-2052	Special ed. teachers, elem. school											
25-2053	Special ed. teachers, middle school											
25-2054	Special ed. teachers, second. school											
29-1141	Registered nurses							100%				
29-1122	Occupational therapists										33%	
29-1123	Physical therapists										33%	
29-1127	Speech-language pathologists										33%	
29-2061	Lic. Practical/ lic. vocational nurses								100%			
31-1011	Home health aides	10%	10%		10%							
31-1013	Psychiatric Aides											
31-1014	Nursing assistants											
31-2011	Occupational therapist assistants											
31-2021	Physical therapist assistants											
31-2022	Physical therapist aides											
37-2012	Maids and housekeeping cleaners											
39-9021	Personal and home care aides	40%	40%		40%	20%	30%					
39-9032	Recreation workers	10%	10%		10%		30%					
39-9041	Residential Advisers	10%	10%		10%							
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Appendix A: Wage Assumptions
Comparison of Wages from Provider Survey and Bureau of Labor Statistics
(Using Job Requirement Assumptions)**

In-Home Residential Support, Intermittent	Supported Living	Sponsored Placement	Group Home	Supported Employ.- Enclave/Work Crew	Day Supports	Skilled Nursing- Registered Nurse	Skilled Nursing-Lic. Practical Nurse	Therapeutic Consult.- Psych.	Therapeutic Consult.- Therapists	Therapeutic Consult.- Other
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Rest of State

Bureau of Labor Statistics¹

10th %ile	\$8.79	\$8.79	\$13.17	\$8.79	\$10.77	\$9.15	\$20.45	\$14.52	\$17.26	\$25.21	\$14.95
25th %ile	\$9.96	\$9.96	\$15.82	\$9.96	\$12.92	\$10.49	\$24.43	\$16.32	\$23.48	\$31.04	\$19.90
50th %ile	\$11.62	\$11.62	\$19.35	\$11.62	\$15.18	\$12.31	\$30.17	\$18.94	\$31.28	\$37.99	\$25.99
75th %ile	\$14.14	\$14.14	\$23.55	\$14.14	\$18.91	\$15.55	\$35.64	\$21.97	\$41.14	\$44.84	\$33.56
90th %ile	\$17.21	\$17.21	\$28.33	\$17.21	\$23.38	\$19.60	\$42.26	\$25.28	\$53.76	\$54.16	\$42.90

Provider Survey (employees excl. supervisors) - All Providers

Respondents	22	22	8	34	6	30	2	2	3	3	3
Min	\$5.91	\$5.91	\$11.00	\$1.00	\$11.22	\$7.45	\$23.94	\$15.00	\$13.46	\$13.46	\$13.46
Max	\$31.83	\$31.83	\$21.12	\$31.83	\$30.24	\$76.70	\$23.94	\$22.00	\$19.74	\$19.74	\$19.74
Median	\$10.59	\$10.59	\$19.91	\$11.85	\$14.85	\$14.35	\$23.94	\$18.50	\$16.21	\$16.21	\$16.21
Average ²	\$10.53	\$10.53	\$18.71	\$12.90	\$17.75	\$14.19	\$23.94	\$18.50	\$16.94	\$16.94	\$16.94

Provider Survey (employees excl. supervisors) - Non-Community Service Boards

Respondents	10	10	4	15	1	11	1	2	1	1	1
Min	\$5.91	\$5.91	\$11.00	\$1.00	\$12.97	\$8.35		\$15.00	\$16.21	\$16.21	\$16.21
Max	\$22.80	\$22.80	\$19.24	\$15.22	\$12.97	\$76.70		\$22.00	\$16.21	\$16.21	\$16.21
Median	\$10.43	\$10.43	\$15.12	\$9.50	\$12.97	\$12.15		\$18.50	\$16.21	\$16.21	\$16.21
Average ²	\$10.42	\$10.42	\$18.92	\$9.36	\$12.97	\$13.33		\$18.50	\$16.21	\$16.21	\$16.21

Provider Survey (employees excl. supervisors) - Community Service Boards

Respondents	12	12	4	19	5	19	1	0	2	2	2
Min	\$7.45	\$7.45	\$11.97	\$9.00	\$11.22	\$7.45	\$23.94		\$13.46	\$13.46	\$13.46
Max	\$31.83	\$31.83	\$21.12	\$31.83	\$30.24	\$76.70	\$23.94		\$19.74	\$19.74	\$19.74
Median	\$13.29	\$13.29	\$16.91	\$13.46	\$15.57	\$14.35	\$23.94		\$16.60	\$16.60	\$16.60
Average ²	\$10.87	\$10.87	\$18.01	\$13.71	\$17.89	\$14.19	\$23.94		\$19.74	\$19.74	\$19.74

¹All rate models have been set using the median (50th percentile) hourly wage

²Weighted (by revenue) averages without outliers

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Appendix A: Wage Assumptions
Comparison of Wages from Provider Survey and Bureau of Labor Statistics
(Using Job Requirement Assumptions)**

In-Home Residential Support, Intermittent	Supported Living	Sponsored Placement	Group Home	Supported Employ.- Enclave/Work Crew	Day Supports	Skilled Nursing-Registered Nurse	Skilled Nursing-Lic. Practical Nurse	Therapeutic Consult.-Psych.	Therapeutic Consult.-Therapists	Therapeutic Consult.-Other
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Northern Virginia

Bureau of Labor Statistics¹

10th %ile	\$9.42	\$9.42	\$14.99	\$9.42	\$10.82	\$9.53	\$25.02	\$17.33	\$18.70	\$27.44	\$15.97
25th %ile	\$11.19	\$11.19	\$19.29	\$11.19	\$13.54	\$11.47	\$30.51	\$19.94	\$26.66	\$33.09	\$21.56
50th %ile	\$13.49	\$13.49	\$23.48	\$13.49	\$17.02	\$14.48	\$35.53	\$22.79	\$36.73	\$39.82	\$29.77
75th %ile	\$16.39	\$16.39	\$28.86	\$16.39	\$21.83	\$18.28	\$41.84	\$26.31	\$45.69	\$46.38	\$37.51
90th %ile	\$20.32	\$20.32	\$35.62	\$20.32	\$27.17	\$23.16	\$46.14	\$28.66	\$58.24	\$55.24	\$47.24

Provider Survey (employees excl. supervisors)

Respondents	4	4	2	10	5	13	3	2	1	1	1
Min	\$12.05	\$12.05	\$21.12	\$11.00	\$12.28	\$4.47	\$24.86	\$19.67	\$29.33	\$29.33	\$29.33
Max	\$23.94	\$23.94	\$32.43	\$35.78	\$149.55	\$33.38	\$38.66	\$21.52	\$29.33	\$29.33	\$29.33
Median	\$14.81	\$14.81	\$22.55	\$14.37	\$15.40	\$14.49	\$29.33	\$20.59	\$29.33	\$29.33	\$29.33
Average ²	\$19.45	\$19.45	\$21.65	\$14.48	\$14.24	\$15.46	\$34.87	\$20.59	\$29.33	\$29.33	\$29.33

Provider Survey (employees excl. supervisors) - Non-Community Service Boards

Respondents	2	2	0	7	5	10	3	2	1	1	1
Min	\$12.05	\$12.05		\$11.00	\$12.28	\$4.47	\$24.86	\$19.67	\$29.33	\$29.33	\$29.33
Max	\$14.94	\$14.94		\$35.78	\$149.55	\$33.38	\$38.66	\$21.52	\$29.33	\$29.33	\$29.33
Median	\$14.04	\$14.04		\$14.19	\$15.40	\$14.34	\$29.33	\$20.59	\$29.33	\$29.33	\$29.33
Average ²	\$14.04	\$14.04		\$13.72	\$14.24	\$15.28	\$34.87	\$20.59	\$29.33	\$29.33	\$29.33

Provider Survey (employees excl. supervisors) - Community Service Boards

Respondents	2	2	2	3	0	3	0	0	0	0	0
Min	\$14.81	\$14.81	\$21.12	\$14.81		\$12.45					
Max	\$23.94	\$23.94	\$32.43	\$18.48		\$30.45					
Median	\$19.37	\$19.37	\$22.55	\$15.53		\$16.17					
Average ²	\$20.57	\$20.57	\$21.65	\$15.53		\$16.44					

¹All rate models have been set using the median (50th percentile) hourly wage

²Weighted (by revenue) averages without outliers

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix B: Benefits Assumptions

% of Employees with Access					% of Employees Who Receive ('Participation')					Benefit Level for Participating Employees					Effective Benefit Level (Accounts for Participation)				
Provider Survey ¹		BLS Data ²	Rate Model		Provider Survey ¹		BLS Data ²	Rate Model		Provider Survey ¹		BLS Data ²	Rate Model		Provider Survey ¹		BLS Data ²	Rate Model	
Non-CSBs	CSBs		Prof. Svcs.	Para-Prof.	Non-CSBs	CSBs		Prof. Svcs.	Para-Prof.	Non-CSBs	CSBs		Prof. Svcs.	Para-Prof.	Non-CSBs	CSBs		Prof. Svcs.	Para-Prof.

Mandatory Benefits

FICA ³																				7.65%	7.65%	
Federal UI ⁴																					0.60%	0.60%
State UI ⁵																				1.55%	1.55%	1.55%
Workers' Comp.																				3.11%	3.11%	3.11%

Paid Time Off⁶

											<i>Days per year</i>					<i>Days per year</i>				
Holidays	80%	96%	80%	100%	85%	80%	96%	80%	100%	85%	9.4	11.0	7.0	10.0	10.0	7.6	10.6	5.6	10.0	8.5
Vacation Leave	75%	100%	79%	100%	85%	75%	100%	79%	100%	85%	18.1	21.5	10.0	20.0	20.0	13.6	21.5	7.9	20.0	17.0
Sick Leave			61%					61%					6.0					3.7		
Total											27.5	32.5	23.0	30.0	30.0	21.2	32.1	17.2	30.0	25.5

Health Insurance⁷

										<i>Employer contribution per month</i>					<i>Employer contribution per month</i>					
	74%	100%	70%	100%	85%	46%	85%	54%	100%	85%	\$399	\$513	\$349	\$375	\$375	\$183	\$436	\$189	\$375	\$319

Retirement

										<i>Employer contribution (% of salary)</i>					<i>Employer contribution (% of salary)</i>					
	47%	99%	63%	0%	0%	21%	95%	46%	0%	0%	5.2%	9.1%	NR	0.0%	0.0%	1.1%	8.6%	NR	0.0%	0.0%

Other Benefits⁸

										<i>Employer contribution per month</i>					<i>Employer contribution per month</i>					
	43%	68%	-	100%	85%	27%	59%	-	100%	85%	\$58	\$49	-	\$100	\$100	\$16	\$29	-	\$100	\$85

¹Provider survey results for full-time staff (defined in the survey as staff working more than 30 hours per week; providers reported that approximately two-thirds of the workforce is full-time)

²BLS' 2013 National Compensation Survey (http://www.bls.gov/ncs/eps/benefits/2013/ownership_private.htm); data reported is for private employers in the South Atlantic region

³Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%

⁴Applies to first \$7,000 in wages

⁵Applies to first \$8,000 in wages

⁶BLS data for vacation and sick leave is based on national figures for employees with 1-5 years of experience (average for those with 6-10 experience is 15 days of vacation and 6 days of sick leave)

⁷In addition to BLS data, other data sources were reviewed. According to 2013 data from the U.S. DHHS' Medical Expenditure Panel, the average premium for a single person policy across all employers in Virginia was \$450.67 with an employer share of \$347.00 (Tables II.C.1 and II.C.2). Data from U.S. DHHS, Kaiser, and the Urban Institute, the cost of the 'benchmark' silver plan offered through the federal health insurance exchange in Virginia was less than \$300 per month for persons under 40 years old (the cost varies by age and location, but was always less than \$300; for those 50 years of age or older, the benchmark premiums were between \$300 and \$500)

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Appendix B: Benefits Assumptions
Benefit Rates by Wage Level**

Hourly Wage	Annual Salary	Effective Benefit Rate - Survey Results, Non-CSBs		Effective Benefit Rate - Survey Results, CSBs		Effective Benefit Rate - Model Assumptions ^{1,2}			
						Professional Services		Paraprofessional Services	
		w/ PTO	w/o PTO	w/ PTO	w/o PTO	w/ PTO	w/o PTO	w/ PTO	w/o PTO
\$9	\$18,720	33.6%	25.5%	62.4%	50.1%	53.6%	42.1%	47.3%	37.5%
\$10	\$20,800	32.2%	24.1%	59.3%	47.0%	50.5%	39.0%	44.6%	34.9%
\$11	\$22,880	31.1%	23.0%	56.8%	44.5%	47.9%	36.4%	42.4%	32.7%
\$12	\$24,960	30.2%	22.1%	54.7%	42.4%	45.8%	34.3%	40.6%	30.8%
\$13	\$27,040	29.4%	21.3%	53.0%	40.7%	44.0%	32.5%	39.1%	29.3%
\$14	\$29,120	28.7%	20.6%	51.4%	39.1%	42.4%	30.9%	37.7%	28.0%
\$15	\$31,200	28.1%	20.0%	50.1%	37.8%	41.1%	29.6%	36.6%	26.8%
\$16	\$33,280	27.6%	19.5%	49.0%	36.7%	39.9%	28.4%	35.6%	25.8%
\$17	\$35,360	27.2%	19.1%	48.0%	35.7%	38.9%	27.3%	34.7%	24.9%
\$18	\$37,440	26.8%	18.7%	47.1%	34.8%	37.9%	26.4%	33.9%	24.1%
\$19	\$39,520	26.4%	18.3%	46.3%	34.0%	37.1%	25.6%	33.2%	23.4%
\$20	\$41,600	26.1%	18.0%	45.5%	33.2%	36.4%	24.9%	32.6%	22.8%
\$21	\$43,680	25.8%	17.7%	44.9%	32.6%	35.7%	24.2%	32.0%	22.2%
\$22	\$45,760	25.6%	17.4%	44.3%	32.0%	35.1%	23.6%	31.5%	21.7%
\$23	\$47,840	25.3%	17.2%	43.7%	31.4%	34.5%	23.0%	31.0%	21.2%
\$24	\$49,920	25.1%	17.0%	43.2%	30.9%	34.0%	22.5%	30.6%	20.8%
\$25	\$52,000	24.9%	16.8%	42.8%	30.5%	33.5%	22.0%	30.2%	20.4%
\$26	\$54,080	24.7%	16.6%	42.3%	30.0%	33.1%	21.6%	29.8%	20.0%
\$27	\$56,160	24.5%	16.4%	41.9%	29.6%	32.7%	21.2%	29.5%	19.7%
\$28	\$58,240	24.4%	16.2%	41.6%	29.3%	32.3%	20.8%	29.1%	19.4%
\$29	\$60,320	24.2%	16.1%	41.2%	28.9%	32.0%	20.5%	28.8%	19.1%
\$30	\$62,400	24.1%	15.9%	40.9%	28.6%	31.7%	20.2%	28.6%	18.8%
\$31	\$64,480	23.9%	15.8%	40.6%	28.3%	31.4%	19.9%	28.3%	18.5%
\$32	\$66,560	23.8%	15.7%	40.3%	28.0%	31.1%	19.6%	28.1%	18.3%
\$33	\$68,640	23.7%	15.6%	40.1%	27.8%	30.8%	19.3%	27.8%	18.1%
\$34	\$70,720	23.6%	15.5%	39.8%	27.5%	30.6%	19.1%	27.6%	17.8%
\$35	\$72,800	23.5%	15.4%	39.6%	27.3%	30.3%	18.8%	27.4%	17.6%
\$36	\$74,880	23.4%	15.3%	39.4%	27.1%	30.1%	18.6%	27.2%	17.5%
\$37	\$76,960	23.3%	15.2%	39.2%	26.9%	29.9%	18.4%	27.1%	17.3%
\$38	\$79,040	23.2%	15.1%	39.0%	26.7%	29.7%	18.2%	26.9%	17.1%
\$39	\$81,120	23.1%	15.0%	38.8%	26.5%	29.5%	18.0%	26.7%	16.9%
\$40	\$83,200	23.0%	14.9%	38.6%	26.3%	29.3%	17.8%	26.6%	16.8%

¹Benefit rates based on the wage assumed in rate models, rounded down to the nearest dollar

²Benefit rate in rate models exclude paid time off, which is incorporated in the models as a productivity adjustment

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Appendix C: Productivity Assumptions
(with Comparison to Provider Survey Results)**

In-Home Residential Support, Intermittent	Supported Living, All Tiers	Sponsored Placement - Supervisor	Sponsored Placement - Trainer	Group Home, All Tiers	Supported Employment - Group	Day Supports - Facility-Based Programs, Tier 1	Day Supports - Facility-Based Programs, Tier 2	Day Supports - Facility-Based Programs, Tier 3	Day Supports - Facility-Based Programs, Tier 4
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Rate Model Assumptions

Direct services	32.83	34.98	34.83	34.83	34.98	31.33	31.08	31.83	32.08	32.58
ISP/Plan of Care meetings	0.50	0.10			0.10	0.50	0.75	0.50	0.50	0.25
Travel Time (Between Members)	1.00									
Program development					1.00					
Program preparation/ set-up/ clean-up						0.50	0.50	0.50	0.50	0.50
Progress Notes/ Medical Records (not in member's presence)	0.50				2.00	2.50	2.00	1.75	1.50	
Employer and One-on-One Supervision Time	0.50	0.25	0.50	0.50	0.25	0.50	0.50	0.50	0.50	0.50
Training	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Paid Time Off	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Provider Survey (scaled to 40 hour week) - Rest of State ¹

Providing direct services	37.49	-	24.60	37.59	32.95			33.12	
Supervision services	-	22.82	-	-	-			-	
Providing other billable services	-	-	-	-	-			-	
Performing 'collateral contacts'	-	-	-	-	-			-	
Participating in ISP/PCP meetings	0.43	1.72	-	-	0.71			0.54	
Participating in member assessments	-	-	-	-	-			-	
Travel between members	0.52	4.14	2.73	-	-			-	
Program development	-	-	-	-	1.26			0.75	
Program preparation/set-up/clean-up	-	-	-	-	-			0.89	
Member-specific training for DSPs	-	-	-	-	-			-	
Time lost to missed appointments	-	-	-	-	-			-	
Recordkeeping	0.38	7.81	1.72	-	2.81			3.40	
'Employer time' (e.g. staff meetings)	0.56	1.36	0.97	1.27	1.50			0.62	
Training (calculated)	0.61	1.01	1.01	0.74	0.56			0.66	
Other activities	-	1.13	8.97	0.41	0.20			0.03	
Total	40.00	40.00	40.00	40.00	40.00			40.00	

¹All figures are weighted averages (by fiscal year 2013 revenue) without outliers

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Appendix C: Productivity Assumptions
(with Comparison to Provider Survey Results)**

In-Home Residential Support, Intermittent	Supported Living, All Tiers	Sponsored Placement - Supervisor	Sponsored Placement - Trainer	Group Home, All Tiers	Supported Employment - Group	Day Supports - Facility-Based Programs, Tier 1	Day Supports - Facility-Based Programs, Tier 2	Day Supports - Facility-Based Programs, Tier 3	Day Supports - Facility-Based Programs, Tier 4
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Rate Model Assumptions

Direct services	32.83	34.98	34.83	34.83	34.98	31.33	31.08	31.83	32.08	32.58
ISP/Plan of Care meetings	0.50	0.10			0.10	0.50	0.75	0.50	0.50	0.25
Travel Time (Between Members)	1.00									
Program development					1.00					
Program preparation/ set-up/ clean-up						0.50	0.50	0.50	0.50	0.50
Progress Notes/ Medical Records (not in member's presence)	0.50				2.00	2.50	2.00	1.75	1.50	
Employer and One-on-One Supervision Time	0.50	0.25	0.50	0.50	0.25	0.50	0.50	0.50	0.50	0.50
Training	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Paid Time Off	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Provider Survey (scaled to 40 hour week) - Northern Virginia ¹

Providing direct services	25.33	-	32.00	37.51	32.23		32.36
Supervision services	-	16.14	-	-	-		-
Providing other billable services	-	-	-	-	-		-
Performing 'collateral contacts'	-	-	-	-	-		-
Participating in ISP/PCP meetings	1.25	6.55	-	-	1.23		0.34
Participating in member assessments	-	-	-	-	-		-
Travel between members	3.52	3.68	3.88	-	-		-
Program development	-	-	-	-	0.47		0.52
Program preparation/set-up/clean-up	-	-	-	-	-		0.80
Member-specific training for DSPs	-	-	-	-	-		-
Time lost to missed appointments	3.57	-	-	-	-		-
Recordkeeping	1.90	10.08	1.94	-	3.90		4.20
'Employer time' (e.g. staff meetings)	1.57	1.06	0.97	1.45	1.38		0.75
Training (calculated)	1.41	1.21	1.21	1.01	0.79		1.04
Other activities	1.46	1.28	-	0.03	-		-
Total	40.00	40.00	40.00	40.00	40.00		40.00

¹All figures are weighted averages (by fiscal year 2013 revenue) without outliers

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Appendix C: Productivity Assumptions
(with Comparison to Provider Survey Results)**

Day Supports - Community-Only Programs, Tier 1	Day Supports - Community-Only Programs, Tier 2	Day Supports - Community-Only Programs, Tier 3	Day Supports - Community-Only Programs, Tier 4	Day Support, Community Access	Nursing - Registered Nurse	Nursing - Licensed Practical Nurse	Therapeutic Consultation (All Disciplines)
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Rate Model Assumptions

Direct services	31.58	31.58	32.08	32.08	32.33	29.38	28.38	26.13
ISP/Plan of Care meetings	0.50	0.50	0.25	0.25	0.50	1.00	1.00	1.00
Travel Time (Between Members)					1.00	3.00	3.00	6.25
Program development	1.00	1.00	1.00	1.00				
Program preparation/ set-up/ clean-up								
Progress Notes/ Medical Records (not in member's presence)	1.75	1.75	1.50	1.50	1.00	1.00	1.00	1.00
Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50	1.50	0.50
Training	0.75	0.75	0.75	0.75	0.75	0.50	0.50	0.50
Paid Time Off	3.92	3.92	3.92	3.92	3.92	4.62	4.62	4.62
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Provider Survey (scaled to 40 hour week) - Rest of State ¹

Providing direct services		33.12				28.48	29.98	10.75
Supervision services		-				-	-	-
Providing other billable services		-				-	-	-
Performing 'collateral contacts'		-				1.11	4.25	3.56
Participating in ISP/PCP meetings		0.54				1.11	0.49	0.98
Participating in member assessments		-				-	-	1.94
Travel between members		-				1.11	1.92	5.26
Program development		0.75				-	-	-
Program preparation/set-up/clean-up		0.89				-	-	-
Member-specific training for DSPs		-				-	-	5.86
Time lost to missed appointments		-				1.11	0.80	0.16
Recordkeeping		3.40				1.59	0.96	6.10
'Employer time' (e.g. staff meetings)		0.62				1.11	0.98	0.65
Training (calculated)		0.66				0.60	0.60	0.22
Other activities		0.03				3.78	-	4.52
Total		40.00				40.00	40.00	40.00

¹All figures are weighted averages (by fiscal year 2013 revenue) without outliers

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Appendix C: Productivity Assumptions
(with Comparison to Provider Survey Results)**

Day Supports - Community-Only Programs, Tier 1	Day Supports - Community-Only Programs, Tier 2	Day Supports - Community-Only Programs, Tier 3	Day Supports - Community-Only Programs, Tier 4	Day Support, Community Access	Nursing - Registered Nurse	Nursing - Licensed Practical Nurse	Therapeutic Consultation (All Disciplines)
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Rate Model Assumptions

Direct services	31.58	31.58	32.08	32.08	32.33	29.38	28.38	26.13
ISP/Plan of Care meetings	0.50	0.50	0.25	0.25	0.50	1.00	1.00	1.00
Travel Time (Between Members)					1.00	3.00	3.00	6.25
Program development	1.00	1.00	1.00	1.00				
Program preparation/ set-up/ clean-up								
Progress Notes/ Medical Records (not in member's presence)	1.75	1.75	1.50	1.50	1.00	1.00	1.00	1.00
Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50	1.50	0.50
Training	0.75	0.75	0.75	0.75	0.75	0.50	0.50	0.50
Paid Time Off	3.92	3.92	3.92	3.92	3.92	4.62	4.62	4.62
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Provider Survey (scaled to 40 hour week) - Northern Virginia ¹

Providing direct services		32.36				26.71	29.78	10.44
Supervision services		-				-	-	-
Providing other billable services		-				-	-	-
Performing 'collateral contacts'		-				0.99	0.99	3.92
Participating in ISP/PCP meetings		0.34				0.99	0.99	0.52
Participating in member assessments		-				-	-	1.31
Travel between members		-				4.95	1.99	10.44
Program development		0.52				-	-	-
Program preparation/set-up/clean-up		0.80				-	-	-
Member-specific training for DSPs		-				-	-	5.22
Time lost to missed appointments		-				-	-	1.31
Recordkeeping		4.20				1.98	1.99	3.92
'Employer time' (e.g. staff meetings)		0.75				0.99	0.99	0.52
Training (calculated)		1.04				0.43	0.30	1.10
Other activities		-				2.97	2.98	1.31
Total		40.00				40.00	40.00	40.00

¹All figures are weighted averages (by fiscal year 2013 revenue) without outliers

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix D: Group Home Staff Hour Assumptions

Tier 1 Level 1	Tier 2 Level 2	Tier 3 Levels 3-4	Tier 4 Levels 5-7
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Homes with four or fewer beds (model is built on a three-member assumption)

	Tier 1 Level 1	Tier 2 Level 2	Tier 3 Levels 3-4	Tier 4 Levels 5-7
'Occupied' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	3.0	3.0	3.0	3.0
Total Occupied Hours for Residence per Week	141.0	141.0	141.0	141.0
Daytime Hours	85.0	85.0	85.0	85.0
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	1.0	1.0	2.0	2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	2.0
Anticipated Shift Hours per Week	141.0	141.0	226.0	282.0
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	1.0	2.0	0.5	0.0
Anticipated Floating Hours per Week	40.0	80.0	20.0	0.0
Total Hours per Home per Week	181.0	221.0	246.0	282.0
Hours per Member per Week	60.3	73.7	82.0	94.0

Homes with five beds

	Tier 1 Level 1	Tier 2 Level 2	Tier 3 Levels 3-4	Tier 4 Levels 5-7
'Occupied' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	3.0	3.0	3.0	3.0
Total Occupied Hours for Residence per Week	141.0	141.0	141.0	141.0
Daytime Hours	85.0	85.0	85.0	85.0
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	2.0	2.0	2.0	3.0
Number of Staff on Shift During Overnight Hours	2.0	2.0	2.0	2.0
Anticipated Shift Hours per Week	282.0	282.0	282.0	367.0
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	0.0	1.0	2.0	1.0
Anticipated Floating Hours per Week	0.0	40.0	80.0	40.0
Total Hours per Home per Week	282.0	322.0	362.0	407.0
Hours per Member per Week	56.4	64.4	72.4	81.4

Homes with more than five beds

For each additional bed, reduce the number of hours per member per week by:	2.0	3.0	3.0	2.5
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**Virginia Department of Behavioral Health and Developmental Services
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Appendix E: Supported Living Staff Hour Assumptions

	Tier 1 Level 1	Tier 2 Level 2	Tier 3 Levels 3-4	Tier 4 Levels 5-7
<u>'Covered' Hours</u>				
Hours in a Week	168.0	168.0	168.0	168.0
Hours in Day Program	(30.0)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	3.0	3.0	3.0	3.0
Total Covered Hours per Week	141.0	141.0	141.0	141.0
Daytime Hours	85.0	85.0	85.0	85.0
Overnight Hours	56.0	56.0	56.0	56.0
Number of Members per Staff Person During Daytime Hours	4.0	3.0	3.0	2.0
Allocation of Daytime Hours per Member	21.3	28.3	28.3	42.5
Number of Members per Staff Person During Overnight Hours	6.0	6.0	4.5	4.5
Allocation of Overnight Hours per Member	9.3	9.3	12.4	12.4
<u>Additional Staff Support</u>				
1:1 Hours per Member per Week	7.0	14.0	21.0	21.0
Hours per Member per Week	37.6	51.7	61.8	75.9