Virginia Department of Behavioral Health and Developmental Services

My Life, My Community

Provider Rate Study

Final Rate Models

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Virginia Department of Behavioral Health and Developmental Services

My Life, My Community Provider Rate Study Final Rate Models

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List of Services Included/ Excluded in Review

Service	Include	Exclude	
Case Management/ Support Coordination		✓	
Consumer-Directed Initial Comprehensive Visit		\checkmark	
Consumer-Directed Routine Visit		✓	
Consumer-Directed Reassessment Visit		✓	
CD Employee Mgt. Training/Consumer Training		\checkmark	
Consumer-Directed Management Training		✓	
In-Home Residential Support, Intermittent	✓		
Congregate Residential Support - Supported Living	\checkmark		formerly billed as In-Home Residential or Congregate Residential
Congregate Residential Supp Sponsored Placement	✓		formerly billed as Congregate Residential
Congregate Residential Support - Group Home	✓		formerly billed as Congregate Residential
Personal Assistance		\checkmark	
Companion Services		✓	
Respite		✓	
Family/ Caregiver Training		\checkmark	services will be reimbursed 'by report'
Supported Employment - Individual		✓	
Supported Employment - Enclave/Work Crew	\checkmark		rates vary by group size
Day Supports	\checkmark		need-based tiers; separate rates for facility and community services
Day Support, Community Access	✓		new service for one-to-one support in the community
Skilled Nursing Services, RN	\checkmark		
Skilled Nursing Services, LPN	\checkmark		
Therapeutic Consultation	✓		separate rates for therapist, psychologist/psychiatrist, all others
Environmental Modification		\checkmark	
Assistive Technology		\checkmark	
Crisis Stabilization - Intervention		✓	
Crisis Stabilization - Supervision		\checkmark	
PERS Installation		\checkmark	
PERS Monitoring		✓	
PERS Medication Monitoring		\checkmark	
Transition Merchandise		\checkmark	

Comparison of Current and Final Rates

	Unit	Area	Current	Final	Comments
In-Home Residential Support, Intermittent	Hour	ROS NOVA	\$19.65 \$22.59	\$25.61 \$29.84	
Congregate Residential Support -	Day	ROS		\$136.76	The Final rates are based on a 344-day year, which
Supported Living, Tier 1	Day	NOVA			allows for 21 absences and caps billing at 344
Congregate Residential Support -	Day	ROS			days. Congregate Residential Support is currently
Supported Living, Tier 2		NOVA			an hourly rate with the authorized number of hours
Congregate Residential Support -	Day	ROS		\$205.98	based on a negotiation. Based on fiscal year 2013
Supported Living, Tier 3 Congregate Residential Support -		NOVA		\$242.67	utilization, current average rates are estimated to
Supported Living, Tier 4	Day	ROS NOVA		\$306.26	be \$186 per day (ROS) and \$211 (NOVA).
Congregate Residential Support -		ROS			The Final rates are based on a 344-day year, which
Sponsored Placement, Tier 1	Day	NOVA			allows for 21 absences and caps billing at 344
Congregate Residential Support -	ъ	ROS			days. Congregate Residential Support is currently
Sponsored Placement, Tier 2	Day	NOVA		\$186.79	an hourly rate with the authorized number of hours
Congregate Residential Support -	Day	ROS		\$232.60	based on a negotiation. Based on fiscal year 2013
Sponsored Placement, Tier 3	Day	NOVA		\$239.15	utilization, current average rates are estimated to
Congregate Residential Support -	Day	ROS		\$301.19	be \$240 per day (ROS) and \$273 (NOVA).
Sponsored Placement, Tier 4		NOVA		\$307.75	
Congregate Residential Support -	Day	ROS			The Final rates are based on a 344-day year, which
4 or Fewer Person Group Homes, Tier 1		NOVA			allows for 21 absences and caps billing at 344
Congregate Residential Support - 4 or Fewer Person Group Homes, Tier 2	Day	ROS NOVA			days. Congregate Residential Support is currently
Congregate Residential Support -		ROS			an hourly rate with the authorized number of hours based on a negotiation. Based on fiscal year 2013
4 or Fewer Person Group Homes, Tier 3	Day	NOVA		\$312.26	utilization, current average rates are estimated to
Congregate Residential Support -		ROS		\$315.36	be \$231 per day (ROS) and \$262 (NOVA).
4 or Fewer Person Group Homes, Tier 4	Day	NOVA		\$373.27	be \$251 per day (ROS) and \$262 (NOVA).
Congregate Residential Support -	ъ	ROS		\$188.09	-
5 Person Group Homes, Tier 1	Day	NOVA		\$221.80	
Congregate Residential Support -	Day	ROS		\$210.93	•
5 Person Group Homes, Tier 2	Day	NOVA		\$249.07	
Congregate Residential Support -	Day	ROS		\$233.76	
5 Person Group Homes, Tier 3	24)	NOVA		\$276.33	
Congregate Residential Support -	Day	ROS		\$274.86	
5 Person Group Homes, Tier 4 Congregate Residential Support -		NOVA		\$325.40	
6 Person Group Homes, Tier 1	Day	ROS NOVA		\$182.38 \$214.99	
Congregate Residential Support -		ROS		\$202.36	
6 Person Group Homes, Tier 2	Day	NOVA		\$238.84	
Congregate Residential Support -		ROS		\$225.20	
6 Person Group Homes, Tier 3	Day	NOVA		\$266.10	
Congregate Residential Support -	Day	ROS		\$267.72	
6 Person Group Homes, Tier 4	Day	NOVA		\$316.88	_
Congregate Residential Support -	Day	ROS		\$176.67	
7 Person Group Homes, Tier 1	Day	NOVA		\$208.17	
Congregate Residential Support -	Day	ROS		\$193.80	
7 Person Group Homes, Tier 2		NOVA		\$228.61	
Congregate Residential Support -	Day	ROS		\$216.63	
7 Person Group Homes, Tier 3 Congregate Residential Support -		NOVA		\$255.88	
7 Person Group Homes, Tier 4	Day	ROS NOVA		\$260.59 \$308.36	
Congregate Residential Support -		ROS		\$170.97	
8 Person Group Homes, Tier 1	Day	NOVA		\$201.35	
Congregate Residential Support -		ROS		\$185.24	
8 Person Group Homes, Tier 2	Day	NOVA		\$218.40	
Congregate Residential Support -	Dov	ROS		\$208.07	
8 Person Group Homes, Tier 3	Day	NOVA		\$245.65	
Congregate Residential Support -	Day	ROS		\$253.45	
8 Person Group Homes, Tier 4		NOVA		\$299.84	-

Comparison of Current and Final Rates

	Unit	Area	Current	Final	Comments
Congregate Residential Support -		ROS		\$165.25	
9 Person Group Homes, Tier 1	Day	NOVA		\$194.54	_
Congregate Residential Support -	Day	ROS		\$176.67	Ţ.
9 Person Group Homes, Tier 2	Day	NOVA		\$208.17	, .=
Congregate Residential Support -	Day	ROS		\$199.51	
9 Person Group Homes, Tier 3	Day	NOVA		\$235.44	
Congregate Residential Support -	Day	ROS		\$246.32	
9 Person Group Homes, Tier 4	Duy	NOVA		\$291.32	
Congregate Residential Support -	Day	ROS		\$159.54	
10 Person Group Homes, Tier 1	Duj	NOVA		\$187.72	
Congregate Residential Support -	Day	ROS		\$168.10	
10 Person Group Homes, Tier 2	Duj	NOVA		\$197.95	·=
Congregate Residential Support -	Day	ROS		\$190.95	
10 Person Group Homes, Tier 3		NOVA		\$225.21	
Congregate Residential Support -	Day	ROS		\$239.18	
10 Person Group Homes, Tier 4		NOVA		\$282.80	
Congregate Residential Support -	Day	ROS		\$153.83	
11 Person Group Homes, Tier 1		NOVA		\$180.91	
Congregate Residential Support -	Day	ROS		\$159.54	
11 Person Group Homes, Tier 2		NOVA		\$187.72	·=
Congregate Residential Support -	Day	ROS		\$182.38	
11 Person Group Homes, Tier 3		NOVA		\$214.99	
Congregate Residential Support -	Day	ROS		\$232.05	
11 Person Group Homes, Tier 4		NOVA		\$274.28	
Congregate Residential Support -	Day	ROS		\$148.12	
12 Person Group Homes, Tier 1		NOVA		\$174.09	
Congregate Residential Support -	Day	ROS		\$150.98	
12 Person Group Homes, Tier 2		NOVA		\$177.50	·=
Congregate Residential Support -	Day	ROS		\$173.82	
12 Person Group Homes, Tier 3		NOVA		\$204.76	
Congregate Residential Support -	Day	ROS		\$224.91	
12 Person Group Homes, Tier 4 Supported Employment, Group -		NOVA		\$265.76	
2 or Fewer Members per Staff	Hour	ROS			The current rate is a 'block' of up to 4 hours.
Supported Employment, Group -		NOVA			Assuming that each block is equivalent to 2.75
More Than 2, Up to 4 Members per Staff	Hour	ROS NOVA			hours, the current rates per hour are \$12.90 (ROS)
Supported Employment, Group -				\$11.21	and \$14.84 (NOVA).
More Than 4 Members per Staff	Hour	ROS NOVA		\$11.21	
		ROS			The current rate is a 'block' of up to 4 hours.
Day Supports - Center-Based Services, Tier 1	Hour	NOVA			Assuming that each block is equivalent to 2.75
		ROS			hours, the current 'Regular Intensity' rates per hour
Day Supports - Center-Based Services, Tier 2	Hour	NOVA			are \$9.52 (ROS) and \$10.95 (NOVA) while the
		ROS			
Day Supports - Center-Based Services, Tier 3	Hour	NOVA		\$15.51 \$15.55	current 'High Intensity' rates per hour are \$13.55
		ROS		\$17.34	(ROS) and \$15.59 (NOVA).
Day Supports - Center-Based Services, Tier 4	Hour	NOVA		\$20.29	
		ROS			The current rate is a 'block' of up to 4 hours.
Day Supports - Community-Based Services, Tier 1	Hour	NOVA			Assuming that each block is equivalent to 2.75
		ROS			hours, the current 'Regular Intensity' rates per hour
Day Supports - Community-Based Services, Tier 2	Hour	NOVA			are \$9.52 (ROS) and \$10.95 (NOVA) while the
		ROS			
Day Supports - Community-Based Services, Tier 3	Hour	NOVA			current 'High Intensity' rates per hour are \$13.55
		ROS		\$22.61	(ROS) and \$15.59 (NOVA).
Day Supports - Community-Based Services, Tier 4	Hour	NOVA		\$25.98	
		ROS		\$29.24	
Day Support, Community Access	Hour	NOVA		\$33.53	
		11017		ψυυ.υυ	,

Comparison of Current and Final Rates

	Unit	Area	Current	Final	Comments
Nursing, Registered Nurse	15 Min	ROS	\$6.42	\$14.77	
ivursing, Registered ivurse	15 141111	NOVA	\$7.80	\$18.37	-
Nursing, Licensed Practical Nurse	15 Min	ROS	\$5.57	\$11.36	
Nursing, Licensed Fractical Nurse	13 Willi	NOVA	\$6.76	\$13.71	
Therapeutic Consultation, Therapists, Behavior	Hour	ROS	\$54.58	\$87.75	
Analysts, Rehab. Engineers	Hour	NOVA	\$62.77	\$92.85	_
Therapeutic Consultation, Psychologist/	Hour	ROS	\$54.58	\$72.75	
Psychiatrist	11001	NOVA	\$62.77	\$83.71	_
Therapeutic Consultation, Other Professionals	Hour	ROS	\$54.58	\$63.12	
Therapeutic Consultation, Other Professionals	пош	NOVA	\$62.77	\$70.69	

In-Home Residential Support, Intermittent

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$10.87	\$13.53
fits	Employee Benefits		
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%
1 B(<u> </u>	27.570
ane	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$14.66	\$17.50
ses	Productivity Assumptions		
Wa	Total Hours	40.00	40.00
aff	- Travel Time (between members)	1.00	1.00
St	- ISP/Plan of Care Meetings	0.50	0.50
port	- Progress Notes/ Medical Records (not in member's presence)	0.50	0.50
ldn	- Employer and One-on-One Supervision Time	0.50	0.50
ct S	- Training	0.75	0.75
ire	- Paid Time Off	3.92	3.92
Ω	"Billable" Hours	32.83	32.83
	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adjustment	\$17.86	\$21.32
e e	- Number of Miles Traveled per Week	125	125
Mileage	- Amount per Mile	\$0.575	\$0.575
Mi	Weekly Mileage Cost	\$71.88	\$71.88
	Mileage Cost per Billable Staff Hour	\$2.19	\$2.19
d yrt	Cost per Billable Hour Before Admin. and Support	\$20.05	\$23.51
Admin. and Prog. Support	- Program Support Funding per Day	\$18.00	\$20.00
nin Su	Program Support Cost per Billable Staff Hour	\$2.74	\$3.05
Adn og.	- Administration Percent	11.0%	11.0%
, Pı	Administrative Cost per Billable Staff Hour	\$2.82	\$3.28
	Total Hourly Rate	\$25.61	\$29.84
S			
ate	2 Members	100/	100/
X	- Rate Premium	10% \$28.17	10%
nbe	Total Hourly Revenue Rate per Member per Hour	\$28.17 \$14.09	\$32.82 \$16.41
Multiple Member Rates	Kate per Member per Mour	77 914.09	\$10.41
le Ì	3 Members		
ltip	- Rate Premium	20%	20%
Mu]	Total Hourly Revenue	\$30.73	\$35.81
1	Rate per Member per Hour	\$10.24	\$11.94

Congregate Residential Support - Supported Living

		Tier 1 (I	Tier 1 (Level 1)		Level 2)
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.8 <mark>7</mark>	\$13.53
	Employee Benefits				
efits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hrly. Staff Cost Before Productivity (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
ses s	Productivity Assumptions				
Wag	Total Hours	40.00	40.00	40.00	40.00
aff	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
t St	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
iodo	- Paid Time Off	3.92	3.92	3.92	3.92
Sup	"Billable" Hours	34.98	34.98	34.98	34.98
rect	Productivity Adjustment	1.14	1.14	1.14	1.14
Ď	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
	Staffing				
	Allocated Staff Hrs. per Member/Wk. (see Appendix E)	37.7	37.7	51.9	51.9
	Weekly Staff Cost per Member	\$632.35	\$754.98	\$869.34	\$1,037.92
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
ge	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Σ	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.33 <mark>5</mark>	\$0.335
	Allocated Miles per Member per Week	75.0	75.0	75.0	75.0
	Weekly Mileage Cost per Member	\$44.63	\$44.63	\$44.63	\$44.63
1 rt					
Admin. and rog. Support	Weekly Cost per Member Before Admin. and Support - Program Support Funding per Member Day	\$676.98 \$18.00	\$799.61 \$20.00	\$913.97 \$18.00	\$1,082.55 \$20.00
nin.	Weekly Prog. Supp. Cost per Member	\$126.00	\$20.00	\$126.00	\$140.00
Adm Prog.	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Н	Weekly Admin. Cost per Member	\$99.25	\$116.13	\$128.54	\$151.10
	Total Cost per Member per Week	\$902.23	\$1,055.74	\$1,168.51	\$1,373.65
	Cost per Member per Weck	\$128.89	\$1,055.74 \$150.82	\$1,100.51 \$166.93	\$1,373.03 \$196.24
	Rate per Member per Day at 344 Days per Plan Year	\$136.76	\$160.03	\$177.12	\$208.22
	Revenue per Staff Hour (Information Only)	\$23.91	\$27.98	\$22.53	\$26.48

Congregate Residential Support - Supported Living

		Tier 3 (Le	evels 3-4)	Tier 4 (Lo	evels 5-7)
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S	Employee Benefits				
nefit	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hrly. Staff Cost Before Productivity (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
ages	Productivity Assumptions	40.00	40.00	40.00	40.00
Ę W.	Total Hours - ISP/Plan of Care Meetings	40.00 0.10	40.00 0.10	40.00 0.10	40.00 0.10
Staff	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
ort (- Training	0.75	0.75	0.75	0.75
ddn	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ct S	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
Dire	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
	Staffing Allocated Staff Hrs. per Member/Wk. (see Appendix E) Weekly Staff Cost per Member	62.0 \$1,038.78	62.0 \$1,240.22	80.6 \$1,351.53	80.6 \$1,613.61
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
ıge	- Useful Life (Miles) Capital Cost per Mile	100,000 \$0.26	100,000 \$0.26	100,000 \$0.26	100,000 \$0.26
Mileage		#0.20 <i>//</i>	ψ0.20	ψ0.20	\$0.20
	Operating Costs Amount per Mile	\$0.33 <mark>5</mark>	\$0.335	\$0.33 <mark>5</mark>	\$0.335
	answer per man	<u> </u>		, , , , , , , , , , , , , , , , , , , 	40.000
	Allocated Miles per Member per Week	75.0	75.0	75.0	75.0
	Weekly Mileage Cost per Member	\$44.63	\$44.63	\$44.63	\$44.63
und port	Weekly Cost per Member Before Admin. and Support	\$1,083.41	\$1,284.85	\$1,396.16	\$1,658.24
nin. an Suppe	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and Prog. Suppor	Weekly Prog. Supp. Cost per Member - Administration Percent	\$126.00 11.0%	\$140.00	\$126.00 11.0%	\$140.00
P. P.	Weekly Admin. Cost per Member	\$149.48	11.0% \$176.11	\$188.13	11.0% \$222.25
			, , , , , , , , , , , , , , , , , , ,	<u> </u>	, , , , , , , , , , , , , , , , , , ,
	Total Cost per Member per Week	\$1,358.89	\$1,600.96	\$1,710.29	\$2,020.49
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$194.13 \$205.98	\$228.71 \$242.67	\$244.33 \$259.25	\$288.64 \$306.26
	Auto per intender per Day at 377 Days per Fran Tear	/// ΨΔU3.70 ///	φ υτιυ Γγ	()	₂ φ300.20
	Revenue per Staff Hour (Information Only)	\$21.92	\$25.83	\$21.21	\$25.06

Congregate Residential Support -Sponsored Placement

		Tier 1 (I	Level 1)	Tier 2 (I	Level 2)
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Day	Day	Day	Day
Recruitment	Staff Hours - Staff Hours to Recruit, Train, Credential - Recruitment Staff Hourly Wage - Benefit Rate (as a percent of wages) Staff Cost - Other Costs - Number of Years Under Supervision Amortized Annual Home Recruitment Cost	60 \$17.24 24.9% \$1,291.73 \$1,000.00 6.0 \$381.96	60 \$23.17 21.2% \$1,684.92 \$1,000.00 6.0 \$447.49	60 \$17.24 24.9% \$1,291.73 \$1,000.00 6.0 \$381.96	60 \$23.17 21.2% \$1,684.92 \$1,000.00 6.0 \$447.49
Home Supervision	- Home Supervisor Hourly Wage - Benefit Rate (as a percent of wages) Annual Staff Cost (wages and benefits) - Supervisor Caseload Annual Supervision Staff Cost per Member	\$17.24 24.9% \$44,780.04 15 \$2,985.34	\$23.17 21.2% \$58,410.64 15 \$3,894.04	\$17.24 24.9% \$44,780.04 15 \$2,985.34	\$23.17 21.2% \$58,410.64 15 \$3,894.04
Supervisor Mileage	- Number of Miles Traveled per Year - Annual Miles per Sponsored Home - Amount per Mile Annual Mileage Cost per Member	6,000 400 \$0.575 \$230.00	6,000 400 \$0.575 \$230.00	6,000 400 \$0.575 \$230.00	6,000 400 \$0.575 \$230.00
Training	- Training Staff Hourly Wage - Benefit Rate (as a percent of wages) - Hours of Training per Sponsored Placement Provider per - Percent of Training Hours Provided in Groups - Typical Group Size - Allocated Hours of Training per Sponsored Placement Annual Training Staff Cost per Member	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member Annual Payment per Member	\$2,500.00 \$30,000.00	\$2,500.00 \$30,000.00	\$3,750.00 \$45,000.00	\$3,750.00 \$45,000.00
Admin. and Prog. Support	Annual Cost Before Admin. and Support - Program Support Funding per Member Day Annual Program Support Cost per Member - Administration Percent Annual Administrative Cost per Member	\$33,839.50 \$18.00 \$6,570.00 11.0% \$4,994.43	\$34,887.45 \$20.00 \$7,300.00 11.0% \$5,214.18	\$48,839.50 \$18.00 \$6,570.00 11.0% \$6,848.37	\$49,887.45 \$20.00 \$7,300.00 11.0% \$7,068.11
	Total Annual Cost per Member Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$45,403.93 \$124.39 \$131.98	\$47,401.63 \$129.87 \$137.80	\$62,257.87 \$170.57 \$180.98	\$64,255.56 \$176.04 \$186.79

Congregate Residential Support -Sponsored Placement

		Tier 3 (Le	vels 3-4)	Tier 4 (Le	evels 5-7)
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Day	Day	Day	Day
Recruitment	Staff Hours - Staff Hours to Recruit, Train, Credential - Recruitment Staff Hourly Wage - Benefit Rate (as a percent of wages) Staff Cost - Other Costs - Number of Years Under Supervision Amortized Annual Home Recruitment Cost	60 \$17.24 24.9% \$1,291.73 \$1,000.00 6.0 \$381.96	60 \$23.17 21.2% \$1,684.92 \$1,000.00 6.0 \$447.49	60 \$17.24 24.9% \$1,291.73 \$1,000.00 6.0 \$381.96	\$23.17 21.2% \$1,684.92 \$1,000.00 6.0 \$447.49
Home Supervision	- Home Supervisor Hourly Wage - Benefit Rate (as a percent of wages) Annual Staff Cost (wages and benefits) - Supervisor Caseload Annual Supervision Staff Cost per Member	\$17.24 24.9% \$44,780.04 12 \$3,731.67	\$23.17 21.2% \$58,410.64 12 \$4,867.55	\$17.24 24.9% \$44,780.04 12 \$3,731.67	\$23.17 21.2% \$58,410.64 12 \$4,867.55
Supervisor Mileage	- Number of Miles Traveled per Year - Annual Miles per Sponsored Home - Amount per Mile Annual Mileage Cost per Member	6,000 500 \$0.575 \$287.50	6,000 500 \$0.575 \$287.50	6,000 500 \$0.575 \$287.50	6,000 500 \$0.575 \$287.50
Training	- Training Staff Hourly Wage - Benefit Rate (as a percent of wages) - Hours of Training per Sponsored Placement Provider per - Percent of Training Hours Provided in Groups - Typical Group Size - Allocated Hours of Training per Sponsored Placement Annual Training Staff Cost per Member	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member Annual Payment per Member	\$5,000.00 \$60,000.00	\$5,000.00 \$60,000.00	\$6,750.00 \$81,000.00	\$6,750.00 \$81,000.00
Admin. and Prog. Support	Annual Cost Before Admin. and Support - Program Support Funding per Member Day Annual Program Support Cost per Member - Administration Percent Annual Administrative Cost per Member	\$64,643.33 \$18.00 \$6,570.00 11.0% \$8,801.65	\$65,918.46 \$20.00 \$7,300.00 11.0% \$9,049.47	\$85,643.33 \$18.00 \$6,570.00 11.0% \$11,397.15	\$86,918.46 \$20.00 \$7,300.00 11.0% \$11,644.98
	Total Annual Cost per Member Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$80,014.98 \$219.22 \$232.60	\$82,267.93 \$225.39 \$239.15	\$103,610.48 \$283.86 \$301.19	\$105,863.44 \$290.04 \$307.75

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

		Tier 1 (L		Tier 2 (Level 2) Rest of State N. Virgin		
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day	
	Wages					
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53	
	Employee Benefits					
fits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%	
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50	
anc	Productivity Assumptions					
ges	Total Hours	40.00	40.00	40.00	40.00	
Wa	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10 0.25	0.10 0.25	0.10 0.25	0.10 0.25	
aff	- Employer and One-on-One Supervision Time - Training	0.75	0.25	0.23	0.23	
t Sı	- Paid Time Off	3.92	3.92	3.92	3.92	
por	"Billable" Hours	34.98	34.98	34.98	34.98	
Sup	Productivity Adjustment	1.14	1.14	1.14	1.14	
ect	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01	
Dir	Staffing					
	- Staff Hours per Residence per Week	181.6	181.6	221.6	221.6	
	Allocated Staff Hours per Member per Week	60.5	60.5	73.9	73.9	
	Weekly Staff Cost per Member	\$1,013.98	\$1,210.61	\$1,238.56	\$1,478.74	
	Capital Costs					
	- 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	
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26	
Tile	Operating Costs					
_	Amount per Mile	\$0.335	\$0.335	\$0.33 <mark>5</mark>	\$0.335	
	- Number of Miles per Week per Residence	75.0	225 75.0	225 75.0	225	
	Allocated Miles per Member per Week Weekly Mileage Cost per Member	\$44.63	75.0 \$44.63	\$44.63	75.0 \$44.63	
		Ü. W.		3//		
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$1,058.61	\$1,255.24	\$1,283.19	\$1,523.37	
in. a	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00	
dm ge.	Weekly Prog. Supp. Cost per Member - Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%	
A Prc	Weekly Admin. Cost per Member	\$146.41	\$172.44	\$174.17	\$205.58	
					3	
	Total Cost per Member per Week	\$1,331.02	\$1,567.68	\$1,583.36	\$1,868.95	
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$190.15 \$201.76	\$223.95 \$237.62	\$226.19 \$240.00	\$266.99 \$283.20	
		W. W.			\$283.29	
	Revenue per Staff Hour (Information Only)	\$22.00	\$25.91	\$21.43	\$25.29	

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

		Tier 3 (Le		Tier 4 (Levels 5-7)		
	Unit of Service	Rest of State Day	N. Virginia Dav	Rest of State Day	N. Virginia Day	
		Bay	Day	Bay	Day	
	Wages	#10.0 7	012.52	610.07	ф12.52	
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53	
S	Employee Benefits	<u> </u>	20.20	2100	20.00	
nefii	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%	
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50	
and	Productivity Assumptions					
es s	Total Hours	40.00	40.00	40.00	40.00	
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10	
t V	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25	
Sta	- Training	0.75	0.75	0.75	0.75	
ort	- Paid Time Off	3.92	3.92	3.92	3.92	
ddr	"Billable" Hours Productivity Adjustment	34.98	34.98	34.98	34.98	
t Sı	Staff Cost per Billable Hour	1.14 \$16.76	1.14 \$20.01	1.14 \$16.76	1.14 \$20.01	
irec		\$10.70	\$20.01	\$10.70	\$20.01	
Ď	Staffing	<u></u>				
	- Staff Hours per Residence per Week	247.2	247.2	300.8	300.8	
	Allocated Staff Hours per Member per Week	82.4	82.4	100.3	100.3	
	Weekly Staff Cost per Member	\$1,381.02	\$1,648.82	\$1,681.03	\$2,007.00	
	Capital Costs					
	- Purchase Price	\$40,000	\$40,000	\$40,00 <mark>0</mark>	\$40,000	
	- Salvage Value	35%	35%	35%	35%	
o o	- Useful Life (Miles)	100,000	100,000	100,000	100,000	
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26	
Mil	Operating Costs					
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335	
	- 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	\$44.63	\$44.63	\$44.63	\$44.63	
_ =				3//		
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support - Program Support Funding per Member Day	\$1,425.65 \$18.00	\$1,693.45 \$20.00	\$1,725.66 \$18.00	\$2,051.63 \$20.00	
in. Suj	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$20.00 \$140.00	
dm og.	- Administration Percent	11.0%	11.0%	11.0%	11.0%	
P. P.	Weekly Admin. Cost per Member	\$191.78	\$226.61	\$228.86	\$270.88	
<u> </u>		Wa Wa	(a)	3. 39		
	Total Cost per Member per Week	\$1,743.43	\$2,060.06	\$2,080.52	\$2,462.51 \$351.70	
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$249.06 \$264.26	\$294.29 \$312.26	\$297.22 \$315.36	\$351.79 \$373.27	
				8. W.		
	Revenue per Staff Hour (Information Only)	\$21.16	\$25.00	\$20.74	\$24.55	

Congregate Residential Support -Group Home w/ Five Beds

		Tier 1 (I		Tier 2 (I	
	True on the second	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
	Employee Benefits				
efits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
anc	Productivity Assumptions				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10	0.10	0.10	0.10
aff	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
t St	- Paid Time Off	3.92	3.92	3.92	3.92
por	"Billable" Hours	34.98	34.98	34.98	34.98
Sup	Productivity Adjustment	1.14	1.14	1.14	1.14
sct	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Dir	Staffing				
	- Staff Hours per Residence per Week	283.2	283.2	323.2	323.2
	Allocated Staff Hours per Member per Week	56.6	56.6	64.6	64.6
	Weekly Staff Cost per Member	\$948.62	\$1,132.57	\$1,082.70	\$1,292.65
	Capital Costs				
	- 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
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Tile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence Allocated Miles per Member per Week	250 50.0	250 50.0	250 50.0	250 50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
T E				3	
anc	Weekly Cost per Member Before Admin. and Support - Program Support Funding per Member Day	\$978.37 \$18.00	\$1,162.32 \$20.00	\$1,112.45 \$18.00	\$1,322.40 \$20.00
rin.	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$20.00 \$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
, Pr	Weekly Admin. Cost per Member	\$136.49	\$160.96	\$153.07	\$180.75
	Total Cost per Member per Week	\$1,240.86	\$1,463.28	\$1,391.52	\$1,643.15
	Cost per Member per Day	\$1,240.80 \$177.27	\$1,403.28 \$209.04	\$1,391.32 \$198.79	\$1,043.13 \$234.74
	Rate per Member per Day at 344 Days per Plan Year	\$188.09	\$221.80	\$210.93	\$249.07
	Revenue per Staff Hour (Information Only)	\$21.92	\$25.85	\$21.54	\$25.44

Congregate Residential Support -Group Home w/ Five Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
			<i>Du</i> ,	5.1 ,	- Duj
	Wages Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
	<u> </u>	\$10.67	\$13.33	\$10.67	φ13.33
tts	Employee Benefits Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits					29.3%
Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Wag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
aff	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
t St	- Paid Time Off	3.92	3.92	3.92	3.92
por	"Billable" Hours	34.98	34.98	34.98	34.98
dns	Productivity Adjustment	1.14	1.14	1.14	1.14
ct ?	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Dire	Staffing				
	- Staff Hours per Residence per Week	363.2	363.2	435.2	435.2
	Allocated Staff Hours per Member per Week	72.6	72.6	87.0	87.0
	Weekly Staff Cost per Member	\$1,216.78	\$1,452.73	\$1,458.12	\$1,740.87
	Capital Costs				
	- 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
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
d ort	Weekly Cost per Member Before Admin. and Support	\$1,246.53	\$1,482.48	\$1,487.87	\$1,770.62
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
min Su	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
. Д	Weekly Admin. Cost per Member	\$169.64	\$200.53	\$199.47	\$236.14
	Total Cost per Member per Week	\$1,542.17	\$1,823.01	\$1,813.34	\$2,146.76
	Cost per Member per Day	\$220.31	\$260.43	\$259.05	\$306.68
	Rate per Member per Day at 344 Days per Plan Year	\$233.76	\$276.33	\$274.86	\$325.40
	Revenue per Staff Hour (Information Only)	\$21.24	\$25.11	\$20.84	\$24.68

Congregate Residential Support -Group Home w/ Six Beds

		Tier 1 (I		Tier 2 (I	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Day	Day	Day	Day
	Wages	010.07	012.52	010.07	#10.50
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S	Employee Benefits	2.	20.20	21.00	20.21
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Beı	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pur	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
√ag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
l H	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75	0.75
oort	- Paid Time Off "Billable" Hours	3.92	34.98	3.92 34.98	3.92 34.98
ldn	Productivity Adjustment	1.14	1.14	1.14	1.14
ct S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire					
	Staffing - Staff Hours per Residence per Week	327.6	327.6	369.6	369.6
	Allocated Staff Hours per Member per Week	54.6	54.6	61.6	61.6
	Weekly Staff Cost per Member	\$915.10	\$1,092.55	\$1,032.42	\$1,232.62
			+ - , 	 	+ - ,
	Capital Costs - Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Fulchase Filee - Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
age	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage	Operating Costs				
\geq	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	300	300	300	300
	Allocated Miles per Member per Week Weekly Mileage Cost per Member	50.0	50.0	50.0	50.0 \$29.75
		\$29.75	\$29.75	\$29.75	
and por	Weekly Cost per Member Before Admin. and Support	\$944.85	\$1,122.30	\$1,062.17	\$1,262.37
n. 8 Sup	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and Prog. Support	Weekly Prog. Supp. Cost per Member - Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%
A	Weekly Admin. Cost per Member	\$132.35	\$156.01	\$146.85	\$173.33
	Total Cost per Member per Week	\$1,203.20	\$1,418.31	\$1,335.02	\$1,575.70
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$171.89 \$182.38	\$202.62 \$214.99	\$190.72 \$202.36	\$225.10 \$238.84
				3	
	Revenue per Staff Hour (Information Only)	\$22.04	\$25.98	\$21.67	\$25.58

Congregate Residential Support -Group Home w/ Six Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Bay	Day	Day	Day
	Wages	¢10.07	012.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.5 <mark>3</mark>	\$10.87	\$13.53
<u>s</u>	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Вег	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pur	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
H V	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ddn	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
S 1	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
irec		# #10.70 W	Ψ20.01	Ψ10.70	Ψ20.01
Ω	Staffing	(I)((I)			
	- Staff Hours per Residence per Week	417.6	417.6	507.0	507.0
	Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	69.6 \$1,166.50	69.6 \$1,392.70	84.5 \$1,416.22	84.5 \$1,690.85
		#1,100.30 //	\$1,392.70	\$1,410.22	\$1,070.03
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value - Useful Life (Miles)	35% 100,000	35% 100,000	35% 100,000	35% 100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage		#0.20 <i>///</i>	\$0.20	\$0.20	\$0.20
Mi	Operating Costs	WW			
	Amount per Mile	\$0.335	\$0.33 <mark>5</mark>	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
nd ort	Weekly Cost per Member Before Admin. and Support	\$1,196.25	\$1,422.45	\$1,445.97	\$1,720.60
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
min S. Sı	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
<u>_</u>	Weekly Admin. Cost per Member	\$163.42	\$193.11	\$194.29	\$229.96
	Total Cost per Member per Week	\$1,485.67	\$1,755.56	\$1,766.26	\$2,090.56
	Cost per Member per Day	\$212.24	\$250.79	\$252.32	\$298.65
	Rate per Member per Day at 344 Days per Plan Year	\$225.20	\$266.10	\$267.72	\$316.88
	Revenue per Staff Hour (Information Only)	\$21.35	\$25.22	\$20.90	\$24.74

Congregate Residential Support -Group Home w/ Seven Beds

		Tier 1 (L		Tier 2 (L	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Bay	Day	Day	Day
	Wages	#10.0 7	012.52	#10.0 7	ф12.52
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Beı	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
gud	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
J.J.	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ddr	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
t S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
irec		\$10.70	\$20.01	\$10.70	\$20.01
Q	Staffing				
	- Staff Hours per Residence per Week	368.2	368.2	410.2	410.2
	Allocated Staff Hours per Member per Week	52.6	52.6	58.6	58.6
-	Weekly Staff Cost per Member	\$881.58	\$1,052.53	\$982.14	\$1,172.59
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
o	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mil	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
T T	Weekly Cost per Member Before Admin. and Support	Ü. W.	\$1,082.28	3 7/1	
Admin. and Prog. Support	- Program Support Funding per Member Day	\$911.33 \$18.00	\$1,082.28	\$1,011.89 \$18.00	\$1,202.34 \$20.00
Jin.	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Adn og.	- Administration Percent	11.0%	11.0%	11.0%	11.0%
[∠] Pr	Weekly Admin. Cost per Member	\$128.21	\$151.07	\$140.64	\$165.91
	Total Cost per Member per Week	\$1,165.54	\$1,373.35	\$1,278.53	\$1,508.25
	Cost per Member per Week	\$1,165.54 \$166.51	\$1,373.33 \$196.19	\$1,278.53 \$182.65	\$1,508.25 \$215.46
	Rate per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$100.51 \$176.67	\$190.19 \$208.17	\$182.05 \$193.80	\$215.40 \$228.61
		W. W.		3	
	Revenue per Staff Hour (Information Only)	\$22.16	\$26.11	\$21.82	\$25.74

Congregate Residential Support -Group Home w/ Seven Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Day	Day	Day	Day
	Wages	¢10.97	¢12.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.5 <mark>3</mark>	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Ве	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Nag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
ıff V	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75 3.92
oort	- Paid Time Off "Billable" Hours	34.98	3.92	34.98	34.98
Idn	Productivity Adjustment	1.14	1.14	1.14	1.14
ct S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire					
	Staffing - Staff Hours per Residence per Week	466.2	466.2	574.0	574.0
	Allocated Staff Hours per Member per Week	66.6	466.2 66.6	82.0	82.0
	Weekly Staff Cost per Member	\$1,116.22	\$1,332.67	\$1,374.32	\$1,640.82
		<u> </u>	+ -,	+ - ,- : 	+ -,
	Capital Costs - Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Fulchase Frice - Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ige	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage					
\geq	Operating Costs Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
		\$0.555	\$0.333	\$0.333	Ψ0.555
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
nnd poort	Weekly Cost per Member Before Admin. and Support	\$1,145.97	\$1,362.42	\$1,404.07	\$1,670.57
n. ê Supj	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and Prog. Support	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ac	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$157.21	\$185.69	\$189.11	\$223.78
	Total Cost per Member per Week	\$1,429.18	\$1,688.11	\$1,719.18	\$2,034.35
	Cost per Member per Day	\$204.17	\$241.16	\$245.60	\$290.62
	Rate per Member per Day at 344 Days per Plan Year	\$216.63	\$255.88	\$260.59	\$308.36
	Revenue per Staff Hour (Information Only)	\$21.46	\$25.35	\$20.97	\$24.81

Congregate Residential Support -Group Home w/ Eight Beds

		Tier 1 (L		Tier 2 (L	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Bay	Day	Bay	Day
	Wages Direct Staff Hourly Wage	610.07	¢12.52	¢10.07	¢12.52
		\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Wag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
aff.	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
St	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75 3.92
port	"Billable" Hours	34.98	34.98	34.98	34.98
[dns	Productivity Adjustment	1.14	1.14	1.14	1.14
St S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire	Staffing				
	- Staff Hours per Residence per Week	404.8	404.8	444.8	444.8
	Allocated Staff Hours per Member per Week	50.6	50.6	55.6	55.6
	Weekly Staff Cost per Member	\$848.06	\$1,012.51	\$931.86	\$1,112.56
	Capital Costs				
	- 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
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
/Iile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	N I CMI W I D II	400	400	400	400
	- Number of Miles per Week per Residence Allocated Miles per Member per Week	400 50.0	400 50.0	400 50.0	400 50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
_ =				3	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support - Program Support Funding per Member Day	\$877.81 \$18.00	\$1,042.26 \$20.00	\$961.61 \$18.00	\$1,142.31 \$20.00
nin. Suj	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
\dn og.	- Administration Percent	11.0%	11.0%	11.0%	11.0%
, Pr	Weekly Admin. Cost per Member	\$124.07	\$146.12	\$134.42	\$158.49
	Total Cost per Member per Week	\$1,127.88	\$1,328.38	\$1,222.03	\$1,440.80
	Cost per Member per Week	\$1,127.88 \$161.13	\$1,328.38 \$189.77	\$1,222.03 \$174.58	\$1,440.80 \$205.83
	Rate per Member per Day at 344 Days per Plan Year	\$170.97	\$201.35	\$185.24	\$218.40
	Revenue per Staff Hour (Information Only)	\$22.29	\$26.25	\$21.98	\$25.91

Congregate Residential Support -Group Home w/ Eight Beds

		Tier 3 (Le		, — — · (_	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
			<i>Du</i> ,	Ju,	<i>Duy</i>
	Wages Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
		\$10.67	\$13.33	\$10.67	\$13.33
its	Employee Benefits Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	// <mark>34.9%</mark>		3	29.3%
Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
√ag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
JJt A	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75
oort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92 34.98
ldn	Productivity Adjustment	1.14	1.14	1.14	1.14
ct S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
ire					
	Staffing Stoff House per Residence per Week	500.0	500.0	626.0	(26.0
	- Staff Hours per Residence per Week Allocated Staff Hours per Member per Week	508.8 63.6	508.8 63.6	636.0 79.5	636.0 79.5
	Weekly Staff Cost per Member	\$1,065.94	\$1,272.64	\$1,332.42	\$1,590.80
		<u> </u>	Ψ1 , = 1=00 1	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ 	ψ 1, 0,000
	Capital Costs	¢40,000	# 40, 000	#40.000	¢40,000
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage			11111		
\mathbf{Z}	Operating Costs	¢0.225	#D 225	#0.22 <i>5</i>	φο 22 5
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
nd ort	Weekly Cost per Member Before Admin. and Support	\$1,095.69	\$1,302.39	\$1,362.17	\$1,620.55
Admin. and Prog. Support	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
mir S. S	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ad Prog	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$150.99	\$178.27	\$183.93	\$217.60
	Total Cost per Member per Week	\$1,372.68	\$1,620.66	\$1,672.10	\$1,978.15
	Cost per Member per Day	\$196.10	\$231.52	\$238.87	\$282.59
	Rate per Member per Day at 344 Days per Plan Year	\$208.07	\$245.65	\$253.45	\$299.84
	Revenue per Staff Hour (Information Only)	\$21.58	\$25.48	\$21.03	\$24.88

Congregate Residential Support -Group Home w/ Nine Beds

		Tier 1 (L		Tier 2 (I	
	Turk eq. :	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages	**************************************	010.70	010.0 -	0.10.70
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits	24.00/	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10 0.25	0.10 0.25	0.10 0.25	0.10 0.25
taff	- Training	0.75	0.75	0.75	0.75
rt S	- Paid Time Off	3.92	3.92	3.92	3.92
odd	"Billable" Hours	34.98	34.98	34.98	34.98
nS 1	Productivity Adjustment	1.14	1.14	1.14	1.14
irect	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Ä	Staffing				
	- Staff Hours per Residence per Week Allocated Staff Hours per Member per Week	437.4	437.4	473.4	473.4
	Weekly Staff Cost per Member	48.6 \$814.54	48.6 \$972.49	52.6 \$881.58	52.6 \$1,052.53
		402 10 0 1	ψ2 1 <u>=</u> 113	- + + + + + + + + + + + + + + + + + + +	ψ <u>1</u> ,σε <u>1</u> .εε
	Capital Costs - 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
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
nd ort	Weekly Cost per Member Before Admin. and Support	\$844.29	\$1,002.24	\$911.33	\$1,082.28
Admin. and Prog. Support	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
lmin g. S	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ac Pro	- Administration Percent Weekly Admin. Cost per Member	11.0%	11.0% \$141.18	11.0% \$128.21	11.0%
		\$119.92	\$141.18		\$151.07
	Total Cost per Member per Week	\$1,090.21	\$1,283.42	\$1,165.54	\$1,373.35
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$155.74 \$165.25	\$183.35 \$194.54	\$166.51 \$176.67	\$196.19 \$208.17
		W. W.		3	
	Revenue per Staff Hour (Information Only)	\$22.43	\$26.41	\$22.16	\$26.11

Congregate Residential Support -Group Home w/ Nine Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Day	Day	Day	Day
	Wages Direct Stoff Housey Wage	610.07	¢12.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Bei	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
l III	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75 3.92
oort	"Billable" Hours	34.98	34.98	34.98	34.98
Idn	Productivity Adjustment	1.14	1.14	1.14	1.14
ct S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire	StadSing				
	Staffing - Staff Hours per Residence per Week	545.4	545.4	693.0	693.0
	Allocated Staff Hours per Member per Week	60.6	60.6	77.0	77.0
	Weekly Staff Cost per Member	\$1,015.66	\$1,212.61	\$1,290.52	\$1,540.77
	Capital Costs - 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
age	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage	Operating Costs				
2	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	450	450	450	450
	Allocated Miles per Member per Week Weekly Mileage Cost per Member	50.0 \$29.75	50.0 \$29.75	50.0 \$29.75	50.0 \$29.75
-				3 30	
and	Weekly Cost per Member Before Admin. and Support	\$1,045.41	\$1,242.36	\$1,320.27	\$1,570.52
in.	- Program Support Funding per Member Day Weekly Prog. Supp. Cost per Member	\$18.00	\$20.00 \$140.00	\$18.00 \$126.00	\$20.00
Admin. and Prog. Support	- Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%
Prc P	Weekly Admin. Cost per Member	\$144.78	\$170.85	\$178.75	\$211.41
	Total Cost per Member per Week Cost per Member per Day	\$1,316.19 \$188.03	\$1,553.21 \$221.89	\$1,625.02 \$232.15	\$1,921.93 \$274.56
	Rate per Member per Day at 344 Days per Plan Year	\$188.03 \$199.51	\$221.89 \$235.44	\$232.15 \$246.32	\$274.50 \$291.32
				3 30	
	Revenue per Staff Hour (Information Only)	\$21.72	\$25.63	\$21.10	\$24.96

Congregate Residential Support -Group Home w/ Ten Beds

		Tier 1 (I		Tier 2 (L	
	Unit of Service	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages	/////			
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S	Employee Benefits				
efit	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
Ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
λIJ	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ddn	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
st S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
irec		//	Ψ20.01	\$10.70	\$20.01
	Staffing	1660	166.0	1000	10.5.0
	- Staff Hours per Residence per Week Allocated Staff Hours per Member per Week	466.0 46.6	466.0 46.6	496.0 49.6	496.0 49.6
	Weekly Staff Cost per Member	\$781.02	\$932.47	\$831.30	\$ 992.50
		// \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ 	,	4001100	ψ33 2.0 0
	Capital Costs	#40.000	#40.000	#40.000	#40.000
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage					
\mathbb{Z}	Operating Costs	\$0.22 5	¢0.225	¢0.225	¢0.225
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$810.77	\$962.22	\$861.05	\$1,022.25
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
lmin g. S	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ac Prog	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$115.78	\$136.23	\$121.99	\$143.65
	Total Cost per Member per Week	\$1,052.55	\$1,238.45	\$1,109.04	\$1,305.90
	Cost per Member per Day	\$150.36	\$176.92	\$158.43	\$186.56
	Rate per Member per Day at 344 Days per Plan Year	\$159.54	\$187.72	\$168.10	\$197.95
	Revenue per Staff Hour (Information Only)	\$22.59	\$26.58	\$22.36	\$26.33

Congregate Residential Support -Group Home w/ Ten Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State	2 222	Rest of State	
		Day	Day	Day	Day
	Wages Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
		\$10.87	\$13.33	\$10.67	\$15.55
its	Employee Benefits Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits			(<u> </u>	333	
d Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
s an	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
age	- ISP/Plan of Care Meetings	40.00 0.10	40.00 0.10	40.00 0.10	40.00 0.10
M J	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Staf	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off	3.92	3.92	3.92	3.92
ddn	"Billable" Hours Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
st S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire	•			7-3113	1
"	Staffing - Staff Hours per Residence per Week	576.0	576.0	745.0	745.0
	Allocated Staff Hours per Member per Week	57.6	57.6	74.5	74.5
	Weekly Staff Cost per Member	\$965.38	\$1,152.58	\$1,248.62	\$1,490.75
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
9.	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mi	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$995.13	\$1,182.33	\$1,278.37	\$1,520.50
in. a	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and rog. Suppor	Weekly Prog. Supp. Cost per Member - Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%
Pro Bro	Weekly Admin. Cost per Member	\$138.57	\$163.43	\$173.57	\$205.23
	Total Cost per Member per Week	\$1,259.70	\$1,485.76	\$1,577.94	\$1,865.73
	Cost per Member per Week	\$1,239.70 \$179.96	\$1,483.76 \$212.25	\$225.42	\$266.53
	Rate per Member per Day at 344 Days per Plan Year	\$190.95	\$225.21	\$239.18	\$282.80
	Revenue per Staff Hour (Information Only)	\$21.87	\$25.79	\$21.18	\$25.04

Congregate Residential Support -Group Home w/ Eleven Beds

			Tier 1 (Level 1)		evel 2)
	Unit of Service	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S.	Employee Benefits				
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Ber	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pur	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
J.J.	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92 34.98	3.92 34.98	3.92 34.98	3.92
ddn	Productivity Adjustment	1.14	34.98 1.14	34.98 1.14	34.98 1.14
st S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
ire			420.01	, , , , , , , , , , , , , , , , , , ,	Ψ20:01
	Staffing	400.6	400.6	510.6	510.6
	- Staff Hours per Residence per Week Allocated Staff Hours per Member per Week	490.6 44.6	490.6 44.6	512.6 46.6	512.6 46.6
	Weekly Staff Cost per Member	\$747.50	\$892.45	\$781.02	\$932.47
			\$ \$ 2.1.2	ψ.01.0 <u>2</u>	ψ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ
	Capital Costs	#40.000	# 40 000	#40.000	#40.000
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage					
\mathbb{Z}	Operating Costs	\$0.22 5	¢0.225	¢0.225	¢0.225
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
nd	Weekly Cost per Member Before Admin. and Support	\$777.25	\$922.20	\$810.77	\$962.22
n. a	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and Prog. Support	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ać Prog	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$111.64	\$131.28	\$115.78	\$136.23
	Total Cost per Member per Week	\$1,014.89	\$1,193.48	\$1,052.55	\$1,238.45
	Cost per Member per Day	\$144.98	\$170.50	\$150.36	\$176.92
	Rate per Member per Day at 344 Days per Plan Year	\$153.83	\$180.91	\$159.54	\$187.72
	Revenue per Staff Hour (Information Only)	\$22.76	\$26.76	\$22.59	\$26.58

Congregate Residential Support -Group Home w/ Eleven Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Bay W	Day	Day	Day
	Wages Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
	Employee Benefits	#10.07	413.33	\$10.07	Ψ13.53
fits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
I pu	Productivity Assumptions				
ies a	Total Hours	40.00	40.00	40.00	40.00
Wag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
aff 1	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
t St	- Paid Time Off	3.92	3.92	3.92	3.92
iodc	"Billable" Hours	34.98	34.98	34.98	34.98
Sul	Productivity Adjustment	1.14	1.14	1.14	1.14
rect	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Ä	Staffing				
	- Staff Hours per Residence per Week	600.6	600.6	792.0	792.0
	Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	54.6 \$915.10	54.6 \$1,092.55	72.0 \$1,206.72	72.0 \$1,440.72
		\$913.10	\$1,092.33	\$1,200.72	\$1,440.72
	Capital Costs	¢40,000	£40,000	¢40,000	¢40,000
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
age	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
ort	Weekly Cost per Member Before Admin. and Support	\$944.85	\$1,122.30	\$1,236.47	\$1,470.47
Admin. and Prog. Support	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
lmir g. S	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ac	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$132.35	\$156.01	\$168.40	\$199.05
	Total Cost per Member per Week	\$1,203.20	\$1,418.31	\$1,530.87	\$1,809.52
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$171.89 \$182.38	\$202.62 \$214.99	\$218.70 \$232.05	\$258.50 \$274.28
	Revenue per Staff Hour (Information Only)	\$22.04	\$25.98	\$21.26	\$25.13

Congregate Residential Support -Group Home w/ Twelve Beds

			Tier 1 (Level 1)		evel 2)
	Training of the state of the st	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
	Employee Benefits				
efits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
anc	Productivity Assumptions				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
aff	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
t St	- Paid Time Off	3.92	3.92	3.92	3.92
por	"Billable" Hours	34.98	34.98	34.98	34.98
dns	Productivity Adjustment	1.14	1.14	1.14	1.14
sc ?	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire	Staffing				
	- Staff Hours per Residence per Week	511.2	511.2	523.2	523.2
	Allocated Staff Hours per Member per Week	42.6	42.6	43.6	43.6
	Weekly Staff Cost per Member	\$713.98	\$852.43	\$730.74	\$872.44
	Capital Costs				
	- 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
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Iile	Operating Costs				
_ ~	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	600	600 50.0	600	600 50.0
	Allocated Miles per Member per Week Weekly Mileage Cost per Member	50.0 \$29.75	50.0 \$29.75	50.0 \$29.75	50.0 \$29.75
+				3	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$743.73	\$882.18	\$760.49	\$902.19
in. Sup	- Program Support Funding per Member Day Weekly Prog. Supp. Cost per Member	\$18.00	\$20.00 \$140.00	\$18.00	\$20.00 \$140.00
dm og.	- Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%
A Pre	Weekly Admin. Cost per Member	\$107.49	\$126.34	\$109.57	\$128.81
		\$977.22	\$1.149.50	3 20	
	Total Cost per Member per Week Cost per Member per Day	\$977.22 \$139.60	\$1,148.52 \$164.07	\$996.06 \$142.29	\$1,171.00 \$167.29
	Rate per Member per Day at 344 Days per Plan Year	\$139.00 \$148.12	\$104.07 \$174.09	\$142.29 \$150.98	\$107.29 \$177.50
	Revenue per Staff Hour (Information Only)	\$22.94	\$26.96	\$22.85	\$26.86

Congregate Residential Support -Group Home w/ Twelve Beds

			Tier 3 (Levels 3-4)		vels 5-7)
	Unit of Service	Rest of State Day	N. Virginia Day	Rest of State Day	N. Virginia Day
		Bay	Day	Day	Day
	Wages	¢10.07	012.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S	Employee Benefits			21.00	20.22
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Ber	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pun	Productivity Assumptions				
es s	Total Hours	40.00	40.00	40.00	40.00
/ag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
H W	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Stal	- Training	0.75	0.75	0.75	0.75
tro	- Paid Time Off	3.92	3.92	3.92	3.92
)ddı	"Billable" Hours	34.98	34.98	34.98	34.98
t Su	Productivity Adjustment	1.14	1.14	1.14	1.14
rec	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Ö	Staffing				
	- Staff Hours per Residence per Week	619.2	619.2	834.0	834.0
	Allocated Staff Hours per Member per Week	51.6	51.6	69.5	69.5
	Weekly Staff Cost per Member	\$864.82	\$1,032.52	\$1,164.82	\$1,390.70
	Capital Costs				
	- 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
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
/Iile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence Allocated Miles per Member per Week	600 50.0	600 50.0	600 50.0	600 50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
-					
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$894.57	\$1,062.27	\$1,194.57	\$1,420.45
in.	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
dmi	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00 11.0%	\$126.00	\$140.00
A. Prc	- Administration Percent Weekly Admin. Cost per Member	11.0% \$126.14	\$148.59	11.0% \$163.22	11.0% \$192.86
		/// \$12 0.14	φ1+0.39 //	φ103.22 //	φ1 <i>52</i> .00
	Total Cost per Member per Week	\$1,146.71	\$1,350.86	\$1,483.79	\$1,753.31
	Cost per Member per Day	\$163.82	\$192.98	\$211.97	\$250.47
	Rate per Member per Day at 344 Days per Plan Year	\$173.82	\$204.76	\$224.91	\$265.76
	Revenue per Staff Hour (Information Only)	\$22.22	\$26.18	\$21.35	\$25.23

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		5 Members per Sta	
	Unit of Service	Rest of State Hour	N. Virginia Hour	Rest of State Hour	N. Virginia Hour	Rest of State Hour	N. Virginia Hour
		Hour	Hour	i i i i i i i i i i i i i i i i i i i	i i i i i i i i i i i i i i i i i i i	a riour	Hour
	Wages Direct Staff Hourly Wage	\$14.58	\$16.2 <mark>5</mark>	\$14.58	\$16.25	\$14.58	\$16.25
70	Employee Related Expenses Benefit Rate (as a percent of wages)	28.0%	25.8%	28.0%	25.8%	28.0%	25.8%
nefit	Hrly. Staff Cost Before Productivity (wages+benefits)	\$18.66	\$20.45	\$18.66	\$20.45	\$18.66	\$20.45
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours	40.00	40.00	40.00	', ''	40.00	40.00
səsı	- ISP/Plan of Care Meetings - Program Development	0.50	0.50 1.00	0.50	4	0.50	0.50
ff Wa	- Progress Notes/ Medical Records (not in member's	1.00 2.00	2.00	1.00 2.00	1.00 2.00	1.00 2.00	1.00 2.00
t Sta	presence) - Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50
lodo	- Training	0.75	0.75	0.75	0.75	0.75	0.75
Sup	- Paid Time Off	3.92	3.92	3.92	7	3.92	3.92
rect	"Billable" Hours Productivity Adjustment	31.33 1.28	31.33 1.28	31.33 1.28	31.33 1.28	31.33 1.28	31.33 1.28
Ω	Staff Cost per Billable Hour	\$23.82	\$26.11	\$23.82	\$26.11	\$23.82	\$26.11
	presence) - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost per Billable Hour Staffing Ratio - Group Size (Members per Staff) Staff Cost per Member per Billable Hour						
	- Group Size (Members per Staff)	2.0	2.0	3.5	3.5	5.0	5.0
	Staff Cost per Member per Billable Hour	\$11.91	\$13.06	\$6.81	\$7.46	\$4.76	\$5.22
eg.		// //	250.0	250.0	250.0	250.0	250.0
dan	- Days per Year of Member Attendance	220.0	220.0	220.0	220.0	220.0	220.0
Attendance	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00	5.00	5.00
_ ∀	Hours per Year of Member Attendance	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	Capital Costs						
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value - Useful Life (Miles)	35% 100,000	35% 100,000	35% 100,000	35% 100,000	35% 100,000	35% 100,000
	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	4. 2.	\$0.26	\$0.26
eage	Operating Costs		7				,,,,
Mileag	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle	300	300 5	300	300	300 5	300
	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)	\$1,785.00	\$1,785.00	\$1,785.00	\$1,785.00	\$1,785.00	\$1,785.00
	Mileage Cost per Member per Billable Hour	\$1.62	\$1.62	\$1.62	\$1.62	\$1.62	\$1.62
Admin. and rog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Member Day Program Support Cost per Billable Hour - Administration Percent Administrative Cost per Billable Hour	\$13.53 \$18.00	\$14.68 \$20.00	\$8.43 \$18.00	\$9.08 \$20.00	\$6.38 \$18.00	\$6.84 \$20.00
nin. Sug	Program Support Cost per Billable Hour	\$3.60	\$20.00 \$4.00	\$18.00	\$20.00 \$4.00	\$3.60	\$20.00 \$4.00
Adm Prog.	- Administration Percent	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
P.			\$2.31	\$1.49	\$1.62	\$1.23	\$1.34
	Total Hourly Rate per Member		\$20.99	\$13.52	\$14.70	\$11.21	\$12.18
	Rate per Staff Hour (Information Only)	\$38.50	\$41.98	\$47.32	\$51.45	\$56.05	\$60.90

Day Supports - Center-Based 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	
	Wages					
	Direct Staff Hourly Wage	\$11.99	\$14.64	\$11.99	\$14.64	
	Employee Benefits					
	Benefit Rate (as a percent of wages)	32.7%	28.0%	32.7%	28.0%	
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.91	\$18.74	\$15.91	\$18.74	
3en	Productivity Assumptions					
l þí	Total Hours	40.00	40.00	40.00	40.00	
s aı	- ISP/Plan of Care Meetings	0.75	0.75	0.50	0.50	
ıge	- Program Preparation/ Set-Up/ Clean-Up	0.50	0.50	0.50	0.50	
i i i	- Progress Notes/ Medical Records (not in member's presence)	2.50	2.50	2.00	2.00	
aff	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	
t St	- Training	0.75	0.75	0.75	0.75	
por	- Paid Time Off	3.92	3.92	3.92	3.92	
dn	"Billable" Hours	31.08	31.08	31.83	31.83	
ت ت	Productivity Adjustment	1.29	1.29	1.26	1.26	
ire	Hourly Staff Cost per Billable Hour	\$20.48	\$24.12	\$19.99	\$23.55	
	Staffing Ratio					
	- Group Size in Facility (Members per Staff)	7.0	7.0	4.0	4.0	
	- Member Attendance Rate	88%	88%	88%	88%	
	- Average Members per Staff Adjusted for Attendance	6.16	6.16	3.52	3.52	
4)	Staff Cost per Member per Billable Hour	\$3.32	\$3.92	\$5.68	\$6.69	
Attendance	- Days per Year of Program Operations	250	250	250	250	
nda	- Days per Year of Member Attendance	225	225	225	225	
\tte	- 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	
ty	- Square Feet of Service Space per Member	75.0	75.0	75.0	75.0	
Facility	- Annual Cost per Square Foot	\$18.00	\$24.00	\$18.00	\$24.00	
Га	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	
idn	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	\$4.65	\$5.58	\$7.01	\$8.35	
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00	
mir . S	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33	
Adr	- Administration Percent	11.0%	11.0%	11.0%	11.0%	
Ь	Administrative Cost per Billable Hour	\$0.95	\$1.10	\$1.24	\$1.44	
	Total Hourly Rate per Member	\$8.60	\$10.01	\$11.25	\$13.12	
	Rate per Staff Hour (Information Only)	\$52.98	\$61.66	\$39.60	\$46.18	

Day Supports - Center-Based 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	
	Wages					
	Direct Staff Hourly Wage	\$11.99	\$14.64	\$11.99	\$14.64	
	Employee Benefits					
	Benefit Rate (as a percent of wages)	32.7%	28.0%	32.7%	28.0%	
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.91	\$18.74	\$15.91	\$18.74	
Ben	Productivity Assumptions					
[pu	Total Hours	40.00	40.00	40.00	40.00	
s a	- ISP/Plan of Care Meetings	0.50	0.50	0.25	0.25	
age	- 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	
aff	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	
t St	- Training	0.75	0.75	0.75	0.75	
por	- Paid Time Off	3.92	3.92	3.92	3.92	
dn	"Billable" Hours	32.08	32.08	32.58	32.58	
t S	Productivity Adjustment	1.25	1.25	1.23	1.23	
ire	Hourly Staff Cost per Billable Hour	\$19.84	\$23.37	\$19.53	\$23.01	
Ω	Staffing Ratio					
	- Group Size in Facility (Members per Staff)	3.0	3.0	2.0	2.0	
	- Member Attendance Rate	88%	88%	88%	88%	
	- Average Members per Staff Adjusted for Attendance	2.64	2.64	1.76	1.76	
	Staff Cost per Member per Billable Hour	\$7.52	\$8.85	\$11.10	\$13.07	
Attendance	- Days per Year of Program Operations	250	250	250	250	
ıda	- Days per Year of Member Attendance	225	225	225	225	
tte	- 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	
>	- Square Feet of Service Space per Member	75.0	75.0	75.0	75.0	
Facility	- Annual Cost per Square Foot	\$18.00	\$24.00	\$18.00	\$24.00	
Fас	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	
ddı	Annual Supplies Cost/ Member	\$450.00	\$450.00	\$450.00	\$450.00	
Sı	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	\$8.85	\$10.51	\$12.43	\$14.73	
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00	
nin Su	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33	
Adr og.	- Administration Percent	11.0%	11.0%	11.0%	11.0%	
, P1	Administrative Cost per Billable Hour	\$1.46	\$1.71	\$1.91	\$2.23	
	Total Hourly Rate per Member	\$13.31	\$15.55	\$17.34	\$20.29	
	Rate per Staff Hour (Information Only)	\$35.14	\$41.05	\$30.52	\$35.71	

Day Supports - Community-Based Services

Process Proc			Tier 1 (L	evel 1)	Tier 2 (I	
Unit of Service			Rest of State	N. Virginia	Rest of State	N. Virginia
Wages S11.99 S14.64 S11.99 S14.64 Employee Benefits Benefit Rate (as a percent of wages) Benefit Rate (as a percent of wages) S15.76 S18.74 S15.91 S18.74 S18		Unit of Service				
Direct Staff Hourly Wage S11.99 S14.64 S11.99 S14.64 Employee Benefits Employee Benefits Employee Benefits Employee Benefits Employee Benefits Employee Benefits S15.91 S18.74 S15.91						
Employee Benefits Sacross Sacr			\$11.99	\$14.64	\$11.99	\$14.64
Benefit Rate (as a percent of wages) 32.7% 28.0% 32.7% 28.0% 32.7% 28.0% 32.7% 28.0% 32.7% 28.0% 32.7% 318.74 318.75				ψ1σ t	(\$1.01
Hourly Staff Cost Before Productivity Adj. (wages+benefits) \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$18.74 \$15.91 \$10.00 \$1			32.7%	28.0%	32 7%	28.0%
Forcing Composize Compos	ts		1000 W.	(i	97 - VI	3,
Forcing Composize Compos	nefi		\$15.91	\$18.74	\$15.91	\$18.74
Forcing Composize Compos	Bei		W			
Forcing Composize Compos	pur		W	(99	0
Forcing Composize Compos	es a		7000 900	222	0. 000	0
Forcing Composize Compos	/agi			777	0 977	()
Forcing Composize Compos	Ŧ W		7777	777	0 <u>'</u> 999	<i>"</i>
Forcing Composize Compos	staf	* *	7777	999	8)	0
Forcing Composize Compos	15		900	999	8	8)
Forcing Composize Compos	bbc		900	999	//	//
Forcing Composize Compos	Su		900	9	7. 477	<i>'</i> /
Forcing Composize Compos	toe.		\$20.15	\$23.74	\$20.15	\$23.74
- Group Size (Members per Staff) - Member Attendance Rate - Average Members per Staff Adjusted for Attendance Staff Cost per Member per Billable Hour - Days per Year of Program Operations - Days per Year of Member Attendance - Hours per Day of Member Attendance - Hours per Pay of Member Attendance - Salvage Value - Salvage Value - Salvage Value - Useful Life (Miles) - Useful Life (Miles) - Useful Life (Miles) - Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week - Number of Members per Vehicle Allocated Miles per Member per Week - Number of Member per Week - Annual Mileage Cost per Member (at 250 days of operation) Mileage Cost per Member per Billable Hour - Cost of Supplies Cost/ Member (at 225 days of attendance) - Program Support Cost per Billable Hour - Program Support Funding per Member Day - Program Support Cost per Billable Hour - Program Support Cost per Billable Hour - Program Support Funding per Member Day - Program Support Cost per Billable Hour - St. 50 - St. 50 - St. 60 - St.	Dir					
- Member Attendance Rate			3.0	3.0	2.5	2.5
Average Members per Staff Adjusted for Attendance 2.64 2.64 2.20 2.20 3.1079			1///	(///	7/7	
Purpose Purp			1///2	(<u> </u>	V	2/2
Purpose Purp		Staff Cost per Member per Billable Hour	\$7.63	\$8.99	\$9.16	\$10.79
Capital Costs Capital Costs Purchase Price \$40,000 \$40,0	ce	- Days per Year of Program Operations	250	250	250	250
Capital Costs Capital Costs Purchase Price \$40,000 \$40,0	dan		1000	((0)	2 20	9
Capital Costs Capital Costs Purchase Price \$40,000 \$40,0	ten		6.00	6.00	6.00	6.00
Purchase Price	At	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
Purchase Price		Capital Costs				
- Useful Life (Miles)		- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
Capital Cost per Mile		- Salvage Value	35%	35%	35%	35%
Operating Costs		- Useful Life (Miles)	100,000	100,000	100,000	100,000
- Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle - St. 0 - St. 0 - Allocated Miles per Member per Week - Annual Mileage Cost per Member (at 250 days of operation) - Mileage Cost per Member per Billable Hour - Cost of Supplies per Member per Week - St. 0 - Cost of Supplies Per Member (at 225 days of attendance) - Cost of Supplies Cost/ Member (at 225 days of attendance) - Supply Cost per Member per Billable Hour - Cost per Hour Before Admin. and Support - Program Support Funding per Member Day - Program Support Cost per Billable Hour - Administration Percent - Administrative Cost per Billable Hour - Total Hourly Rate per Member - St. 0 - St	စ	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
- Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle - St. 0 - St. 0 - Allocated Miles per Member per Week - Annual Mileage Cost per Member (at 250 days of operation) - Mileage Cost per Member per Billable Hour - Cost of Supplies per Member per Week - St. 0 - Cost of Supplies Per Member (at 225 days of attendance) - Cost of Supplies Cost/ Member (at 225 days of attendance) - Supply Cost per Member per Billable Hour - Cost per Hour Before Admin. and Support - Program Support Funding per Member Day - Program Support Cost per Billable Hour - Administration Percent - Administrative Cost per Billable Hour - Total Hourly Rate per Member - St. 0 - St	eag	Operating Costs	%			
- Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle - St. 0 - St. 0 - Allocated Miles per Member per Week - Annual Mileage Cost per Member (at 250 days of operation) - Mileage Cost per Member per Billable Hour - Cost of Supplies per Member per Week - St. 0 - Cost of Supplies Per Member (at 225 days of attendance) - Cost of Supplies Cost/ Member (at 225 days of attendance) - Supply Cost per Member per Billable Hour - Cost per Hour Before Admin. and Support - Program Support Funding per Member Day - Program Support Cost per Billable Hour - Administration Percent - Administrative Cost per Billable Hour - Total Hourly Rate per Member - St. 0 - St	Mij	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
- Number of Members per Vehicle Allocated Miles per Member per Week Annual Mileage Cost per Member (at 250 days of operation) Mileage Cost per Member per Billable Hour - Cost of Supplies per Member (at 225 days of attendance) Supply Cost per Member per Billable Hour - Cost of Supplies Cost/ Member (at 225 days of attendance) Supply Cost per Member per Billable Hour - Program Support Funding per Member Day - Administrative Cost per Billable Hour - Administrative Cost per Billable Hour - Total Hourly Rate per Member - Supply Cost per Member - Supply Cost per Billable Hour - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Administrative Cost per Billable Hour - Total Hourly Rate per Member - Supply Cost per Member - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Administrative Cost per Billable Hour - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Administrative Cost per Billable Hour - Total Hourly Rate per Member - Supply Cost per Member - Supply Cost per Member - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Administrative Cost per Billable Hour - Supply Cost per Member - Supply Cost per Member - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Administrative Cost per Billable Hour - Supply Cost per Member - Supply Cost per Member - Supply Cost per Member - Supply Cost per Billable Hour - Administrative Cost per Billable Hour - Supply Cost per Member - Supply Cost per Member per Billable Hour - Program Support Cost per Billable Hour - Program Support Cost per Billable Hour - Supply Cost per Member - Program Support Cost per Billable Hour - Program Support Cost per Billable Hour - Supply Cost per Membe		- Number of Miles Traveled per Vehicle per Week	400	400	400	400
Annual Mileage Cost per Member (at 250 days of operation) Mileage Cost per Member per Billable Hour 1.76 1.78 1.78 1.76		* *	5.0	5.0	3	2
Mileage Cost per Member per Billable Hour \$1.76 \$1.76 \$1.76 \$1.76 Section 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 Cost per Hour Before Admin. and Support \$9.72 \$11.08 \$11.25 \$12.88 - 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% Administrative Cost per Billable Hour \$1.57 \$1.78 \$1.76 \$2.00 Total Hourly Rate per Member \$14.29 \$16.19 \$16.01 \$18.21 Total Hourly Rate per Member \$14.29 \$16.19 \$16.01 \$18.21 Total Hourly Rate per Member \$14.29 \$16.19 \$16.01 \$18.21 Total Hourly Rate per Member \$14.29 \$16.19 \$16.01 \$18.21 Total Hourly Rate per Member \$14.29 \$16.01 \$18.21 Total Hourly Rate per Member \$1.50 \$1.00 \$1.00 Total Hourl		Allocated Miles per Member per Week	80.0	80.0	80.0	80.0
- Cost of Supplies per Member per Week Annual Supplies Cost/ Member (at 225 days of attendance) Supply Cost per Member per Billable Hour Supply Cost per Hour Before Admin. and Support - Program Support Funding per Member Day - Administration Percent - Administrative Cost per Billable Hour Total Hourly Rate per Member - Cost of Supplies per Member per Week - \$2.00 - \$450.0		Annual Mileage Cost per Member (at 250 days of operation)	\$2,380.00	\$2,380.00	\$2,380.00	\$2,380.00
Cost per Hour Before Admin. and Support \$9.72 \$11.08 \$11.25 \$12.88		Mileage Cost per Member per Billable Hour	\$1.76	\$1.76	\$1.76	\$1.76
Cost per Hour Before Admin. and Support \$9.72 \$11.08 \$11.25 \$12.88	ies		\$2.00	\$2.00	\$2.00	\$2.00
Cost per Hour Before Admin. and Support \$9.72 \$11.08 \$11.25 \$12.88	lddı		\$450.00	\$450.00	\$450.00	2,
- Program Support Funding per Member Day Program Support Cost per Billable Hour - Administration Percent - Administrative Cost per Billable Hour - Total Hourly Rate per Member - Program Support Funding per Member Day - \$18.00 - \$20.00 - \$3.33 - \$3.00 - \$3.33 - \$1.06 - \$11.0% - \$11.0% - \$11.0% - \$1.78 - \$1.76 - \$2.00 - \$16.01 - \$18.21	Su		\$0.33	\$0.33	\$0.33	\$0.33
- Program Support Funding per Member Day Program Support Cost per Billable Hour - Administration Percent - Administrative Cost per Billable Hour - Total Hourly Rate per Member - Program Support Funding per Member Day - \$18.00 - \$20.00 - \$3.33 - \$3.00 - \$3.33 - \$1.06 - \$11.0% - \$11.0% - \$11.0% - \$1.78 - \$1.76 - \$2.00 - \$16.01 - \$18.21	d ort	Cost per Hour Before Admin. and Support	\$9.72	\$11.08	\$11.25	\$12.88
Total Hourly Rate per Member \$14.29 \$16.19 \$16.01 \$18.21	nin. and Suppc		VIII	· · · · · · · · · · · · · · · · · · ·	V	/
Total Hourly Rate per Member \$14.29 \$16.19 \$16.01 \$18.21			1111	(///	<i>y </i>	<i>//</i>
Total Hourly Rate per Member \$14.29 \$16.19 \$16.01 \$18.21	Adn og.	- Administration Percent		(V	/
	, Pr	Administrative Cost per Billable Hour		\$1.78	\$1.76	\$2.00
		Total Hourly Rate per Member	\$14.29	\$16.19	\$16.01	\$18.21
		Rate per Staff Hour (Information Only)	\$37.73			"

Day Supports - Community-Based Services

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)		
		Rest of State	N. Virginia	Rest of State		
	Unit of Service	Hour	Hour	Hour	Hour	
	Wages					
	Direct Staff Hourly Wage	\$11.99	\$14.64	\$11.99	\$14.64	
	Employee Benefits					
	Benefit Rate (as a percent of wages)	32.7%	28.0%	32.7%	28.0%	
fits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.91	\$18.74	\$15.91	\$18.74	
sue	Productivity Assumptions		Q10		Ψ10.7.	
Direct Support Staff Wages and Benefits	Total Hours	40.00	40.00	40.00	40.00	
anc	- ISP/Plan of Care Meetings	0.25	0.25	0.25	0.25	
ges	- Program Development	1.00	1.00	1.00	1.00	
Wag	- Progress Notes/ Medical Records (not in member's presence)	1.50	1.50	1.50	1.50	
ıff.	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	
Sta	- Training	0.75	0.75	0.75	0.75	
ort	- Paid Time Off	3.92	3.92	3.92	3.92	
ddn	"Billable" Hours	32.08	32.08	32.08	32.08	
t S	Productivity Adjustment	1.25	1.25	1.25	1.25	
irec	Hourly Staff Cost per Billable Hour	\$19.84	\$23.37	\$19.84	\$23.37	
Ď	Staffing Ratio	<u> </u>				
	- Group Size (Members per Staff)	2.0	2.0	1.5	1.5	
	- Member Attendance Rate	88%	88%	88%	88%	
	- Average Members per Staff Adjusted for Attendance	1.76	1.76	1.32	1.32	
	Staff Cost per Member per Billable Hour	\$11.27	\$13.28	\$15.03	\$17.70	
Attendance	- Days per Year of Program Operations	250	250	250	250	
nda	- Days per Year of Member Attendance	225	225	225	225	
tte	- 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	
	Capital Costs					
	- 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	
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26	
Mileage	Operating Costs	WW		<u> </u>		
M.	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335	
	- Number of Miles Traveled per Vehicle per Week	400	400	400	400	
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0	
	Allocated Miles per Member per Week	80.0	80.0	80.0	80.0	
	Annual Mileage Cost per Member (at 250 days of operation)	\$2,380.00	\$2,380.00	\$2,380.00	\$2,380.00	
×	Mileage Cost per Member per Billable Hour	\$1.76	\$1.76	\$1.76	\$1.76	
olic	- Cost of Supplies per Member per Week	\$2.00	\$2.00	\$2.00	\$2.00	
Supplies	Annual Supplies Cost/ Member (at 225 days of attendance)	\$2.00 \$450.00 \$0.33	\$450.00	\$450.00	\$450.00	
			\$0.33	\$0.33	\$0.33	
Admin. and rog. Support	Cost per Hour Before Admin. and Support	\$13.36	\$15.37	\$17.12	\$19.79	
	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00	
lmi g. S	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33	
Adm Prog.	- Administration Percent	11.0%	11.0%	11.0%	11.0%	
	Administrative Cost per Billable Hour	\$2.02	\$2.31	\$2.49	\$2.86	
	Total Hourly Rate per Member	\$18.38	\$21.01	\$22.61	\$25.98	
	Rate per Staff Hour (Information Only)	\$32.35	\$36.98	\$29.85	\$34.29	

Day Support, Community Access

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$11.99	\$14.64
fits	Employee Benefits		
ene	Benefit Rate (as a percent of wages)	32.7%	28.0%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$15.91	\$18.74
Vage	Productivity Assumptions Total Hours	40.00	40.00
A JJn	- Travel Time (between members)	1.00	1.00
Sta	- ISP/Plan of Care Meetings	0.50	0.50
oort	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
ldn	- Employer and One-on-One Supervision Time	0.50	0.50
st S	- Training	0.75	0.75
ire	- Paid Time Off	3.92	3.92
Ω	"Billable" Hours	32.33	32.33
	Productivity Adjustment	1.24	1.24
	Staff Cost After Productivity Adjustment	\$19.68	\$23.19
e.	- Number of Miles Traveled per Week	200	200
Mileage	- Amount per Mile	\$0.575	\$0.575
Mi	Weekly Mileage Cost	\$115.00	\$115.00
	Mileage Cost per Billable Hour	\$3.56	\$3.56
nd oort	Cost per Billable Hour Before Admin. and Support	\$23.24	\$26.75
Admin. and Prog. Support	- Program Support Funding per Day	\$18.00	\$20.00
mir 5. S	Program Support Cost per Billable Hour	\$2.78	\$3.09
Ad Yrog	- Administration Percent	11.0%	11.0%
ц	Administrative Cost per Billable Hour	\$3.22	\$3.69
	Total Hourly Rate	\$29.24	\$33.53

Nursing - Registered Nurse

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$27.63	\$35.90
fits	Employee Benefits		
ene	Benefit Rate (as a percent of wages)	21.2%	18.8%
d B		<u> </u>	
an	Hrly. Staff Cost Before Prod. Adj. (wages + benefits)	\$33.49	\$42.65
Direct Support Staff Wages and Benefits	Productivity Assumptions		
\aleph	Total Hours	40.00	40.00
aff	- Travel Time (between members)	3.00	3.00
t St	- ISP/Plan of Care Meetings	1.00	1.00
)OI	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
ldn	- Employer and One-on-One Supervision Time	0.50	0.50
t S	- Training	0.50	0.50
rec	- Paid Time Off	4.62	4.62
Ä	"Billable" Hours	29.38	29.38
	Productivity Adjustment	1.36	1.36
	Staff Cost After Productivity Adjustment	\$45.60	\$58.07
ပ	- Number of Miles Traveled per Week	200	200
Mileage	- Amount per Mile	\$0.575	\$0.575
Ų.	Weekly Mileage Cost	\$115.00	\$115.00
	Mileage Cost per Billable Staff Hour	\$3.91	\$3.91
_ ==		040.51	061.00
Admin. and rog. Suppor	Cost per Billable Hour Before Admin. and Support	\$49.51	\$61.98
in.	- Program Support Funding per Day	\$18.00	\$20.00
im is	Program Support Cost per Billable Staff Hour	\$3.06	\$3.40
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Staff Hour	\$6.50	\$8.08
	Total Cost per Hour	\$59.07	\$73.46
	Rate per 15 Minutes	\$14.77	\$18.37

Nursing - Licensed Practical Nurse

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$18.05	\$23.02
fits	Employee Benefits		
Sene	Benefit Rate (as a percent of wages)	26.4%	23.0%
Direct Support Staff Wages and Benefits	Hrly. Staff Cost Before Prod. Adj. (wages + benefits)	\$22.82	\$28.31
ages	Productivity Assumptions		
×	Total Hours	40.00	40.00
taff	- Travel Time (between members)	3.00	3.00
t Sı	- ISP/Plan of Care Meetings	1.00	1.00
por	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
dnş	- Employer and One-on-One Supervision Time	1.50	1.50
ct	- Training	0.50	0.50
ire	- Paid Time Off	4.62	4.62
Ω	"Billable" Hours	28.38	28.38
	Productivity Adjustment	1.41	1.41
	Staff Cost After Productivity Adjustment	\$32.16	\$39.90
<u> </u>	- Number of Miles Traveled per Week	200	200
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$115.00	\$115.00
	Mileage Cost per Billable Staff Hour	\$4.05	\$4.05
d ort	Cost per Billable Hour Before Admin. and Support	\$36.21	\$43.95
Admin. and Prog. Support	- Program Support Funding per Day	\$18.00	\$20.00
Jin.	Program Support Cost per Billable Staff Hour	\$3.17	\$3.52
vdn og.	- Administration Percent	11.0%	11.0%
A Pr	Administrative Cost per Billable Staff Hour	\$4.87	\$5.87
ht		<u> </u>	, , , , , , , , , , , , , , , , , , ,
RN Oversight	- Hours per Week of RN Oversight	1.00	1.00
ver	- RN Wage and Benefit Cost	\$33.49	\$42.65
07	Weekly RN Oversight Cost	\$33.49	\$42.65
R	RN Oversight Cost per Billable Staff Hour	\$1.18	\$1.50
	l	0.45.43	654.04
	Total Cost per Hour	\$45.43	\$54.84 \$12.71
	Rate per 15 Minutes	\$11.36	\$13.71

Therapeutic Consultation - Therapists, Board Certified Behavior Analysts, Licensed Behavior Analysts, and Rehabilitation Engineers

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$38.23	\$40.66
fits	Employee Benefits		
3ene	Benefit Rate (as a percent of wages)	18.2%	17.8%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$45.18	\$47.89
ages	Productivity Assumptions		
≽	Total Hours	40.00	40.00
taff	- Travel Time (between members)	6.25	6.25
t S	- ISP/Plan of Care Meetings	1.00	1.00
iod	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
dnş	- Employer and One-on-One Supervision Time	0.50	0.50
57	- Training	0.50	0.50
ire	- Paid Time Off	4.62	4.62
Ω	"Billable" Hours	26.13	26.13
	Productivity Adjustment	1.53	1.53
	Staff Cost After Productivity Adjustment	\$69.16	\$73.31
o	- Number of Miles Traveled per Week	250	250
sag	- Amount per Mile	\$0.575	\$0.575
Mileage	Weekly Mileage Cost	\$143.75	\$143.75
	Mileage Cost per Billable Staff Hour	\$5.50	\$5.50
_ E		074.55	ф д о 01
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$74.66	\$78.81
in. Sup	- Program Support Funding per Day	\$18.00	\$20.00
dm.	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
Ar Pro	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Staff Hour	\$9.65	\$10.21
	Total Hourly Rate	\$87.75	\$92.85

Therapeutic Consultation - Psychologist/Psychiatrist

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$30.33	\$35.83
fits	Employee Benefits		
ene	Benefit Rate (as a percent of wages)	20.2%	18.8%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.46	\$42.57
səgı	Productivity Assumptions		
W	Total Hours	40.00	40.00
taff	- Travel Time (between members)	6.25	6.25
t S	- ISP/Plan of Care Meetings	1.00	1.00
por	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
dnş	- Employer and One-on-One Supervision Time	0.50	0.50
ct	- Training	0.50	0.50
ire	- Paid Time Off	4.62	4.62
Д	"Billable" Hours	26.13	26.13
	Productivity Adjustment	1.53	1.53
	Staff Cost After Productivity Adjustment	\$55.81	\$65.17
o	- Number of Miles Traveled per Week	250	250
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$143.75	\$143.75
	Mileage Cost per Billable Staff Hour	\$5.50	\$5.50
_ =		2.1.2.	
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$61.31	\$70.67
in. Sup	- Program Support Funding per Day	\$18.00	\$20.00
di is	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
A. Pro	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Staff Hour	\$8.00	\$9.21
	Total Hourly Rate	\$72.75	\$83.71

Therapeutic Consultation - Other Professionals

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$25.29	\$29.05
efits	Employee Benefits		
3ene	Benefit Rate (as a percent of wages)	22.0%	20.5%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.86	\$35.00
age	Productivity Assumptions		
<u>`</u>	Total Hours	40.00	40.00
taff	- Travel Time (between members)	6.25	6.25
t S	- ISP/Plan of Care Meetings	1.00	1.00
ıodı	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
dns	- Employer and One-on-One Supervision Time	0.50	0.50
5	- Training	0.50	0.50
)ire	- Paid Time Off	4.62	4.62
	"Billable" Hours	26.13	26.13
	Productivity Adjustment	1.53	1.53
	Staff Cost After Productivity Adjustment	\$47.24	\$53.58
e.	- Number of Miles Traveled per Week	250	250
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$143.75	\$143.75
	Mileage Cost per Billable Staff Hour	\$5.50	\$5.50
d ort	Cost per Billable Hour Before Admin. and Support	\$52.74	\$59.08
an	- Program Support Funding per Day	\$18.00	\$20.00
Admin. and Prog. Support	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
\dn og.	- Administration Percent	11.0%	11.0%
Pr	Administrative Cost per Billable Staff Hour	\$6.94	\$7.78
	Total Hourly Rate	\$63.12	\$70.69

Virginia Department of Behavioral Health and Developmental Services

My Life, My Community

Provider Rate Study

Final Rate Models

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April 23, 2015

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												
		Rest of Sta	ate (see p. A-	5 and A-6)		N	Northern Vi	_	nington-Arlin Metropolitan	_	dria, DC-VA		
	10th	25th	50th	75th	90th		10th	25th	50th	75th	90th		
	%-ile	%-ile	%-ile	%-ile	%-ile		%-ile	%-ile	%-ile	%-ile	%-ile		
11-9151 Social and community service managers	\$18.05	\$22.84	\$29.28	\$37.74	\$47.74		\$24.80	\$31.26	\$38.99	\$53.96	\$67.86		
19-3031 Clinical/ couns./ school psychologists	\$18.35	\$23.84	\$30.33	\$39.22	\$48.43		\$18.30	\$26.61	\$35.83	\$45.57	\$60.14		
21-1012 Educational/voc./school counselors	\$15.19	\$18.89	\$23.92	\$30.96	\$39.63		\$17.07	\$22.96	\$29.80	\$39.35	\$49.22		
21-1014 Mental health counselors	\$13.68	\$16.47	\$20.25	\$25.13	\$31.60		\$12.88	\$16.42	\$22.26	\$28.94	\$36.39		
21-1015 Rehabilitation counselors	\$12.31	\$15.66	\$19.05	\$24.33	\$30.38		\$11.76	\$13.37	\$17.58	\$22.96	\$29.64		
21-1021 Child/ family/ school social workers	\$13.28	\$15.06	\$18.45	\$23.73	\$30.89		\$15.48	\$20.63	\$27.13	\$34.61	\$42.43		
21-1022 Healthcare social workers	\$15.61	\$18.95	\$23.19	\$27.68	\$32.80		\$18.04	\$24.15	\$28.70	\$34.12	\$40.56		
21-1023 Mental hlth/ sub. abuse social work	\$14.34	\$16.96	\$20.64	\$25.85	\$32.98		\$15.91	\$20.47	\$25.89	\$32.49	\$39.68		
21-1093 Social and human service assistants	\$7.61	\$9.36	\$11.28	\$14.18	\$17.67		\$11.60	\$14.06	\$17.64	\$22.06	\$27.71		
25-2052 Special ed. teachers, elementary school	\$20.70	\$25.76	\$32.84	\$40.87	\$0.00		\$20.05	\$24.62	\$31.11	\$38.63	\$48.86		
25-2053 Special education teachers, middle school	\$20.55	\$25.32	\$31.60	\$38.10	\$0.00		\$22.72	\$26.97	\$33.24	\$39.81	\$50.09		
25-2054 Special ed. teachers, secondary school	\$19.56	\$24.04	\$31.22	\$41.17	\$0.00		\$22.26	\$26.08	\$32.48	\$43.00	\$52.28		
29-1141 Registered nurses	\$18.84	\$22.43	\$27.63	\$32.95	\$39.13		\$25.09	\$29.90	\$35.90	\$42.93	\$48.40		
29-1122 Occupational therapists	\$25.80	\$32.36	\$39.89	\$47.43	\$54.96		\$30.18	\$35.34	\$42.36	\$49.70	\$57.34		
29-1123 Physical therapists	\$27.76	\$33.73	\$40.76	\$47.15	\$56.86		\$27.26	\$33.28	\$40.10	\$46.28	\$54.91		
29-1127 Speech-language pathologists	\$23.64	\$27.84	\$34.03	\$41.81	\$51.01		\$26.63	\$32.00	\$39.51	\$48.72	\$58.63		
29-2061 Lic. practical and lic. vocational nurses	\$14.13	\$15.66	\$18.05	\$21.16	\$24.40		\$18.14	\$20.30	\$23.02	\$26.66	\$29.34		
31-1011 Home health aides	\$7.03	\$7.74	\$9.01	\$10.49	\$12.53		\$9.21	\$10.17	\$11.55	\$13.46	\$14.68		
31-1013 Psychiatric Aides	\$9.66	\$10.70	\$12.49	\$14.40	\$16.74		\$12.08	\$12.80	\$14.01	\$15.97	\$17.90		
31-1014 Nursing assistants	\$7.94	\$9.19	\$10.67	\$12.75	\$14.58		\$9.72	\$11.14	\$13.19	\$15.55	\$18.12		
31-2011 Occupational therapist assistants	\$17.11	\$23.80	\$30.64	\$34.76	\$37.51		\$16.44	\$24.45	\$31.51	\$37.64	\$43.87		
31-2021 Physical therapist assistants	\$11.53	\$20.23	\$26.47	\$32.68	\$37.10		\$12.61	\$19.85	\$25.19	\$30.07	\$35.72		
31-2022 Physical therapist aides	\$9.06	\$9.71	\$10.75	\$12.58	\$14.31		\$8.70	\$9.97	\$11.40	\$14.20	\$17.54		
37-2012 Maids and housekeeping cleaners	\$6.67	\$7.19	\$8.10	\$9.69	\$11.60		\$8.19	\$9.31	\$11.40	\$14.92	\$17.63		
39-9021 Personal and home care aides	\$7.20	\$7.64	\$8.36	\$9.61	\$10.87		\$9.44	\$9.99	\$10.86	\$11.74	\$13.91		
39-9032 Recreation workers	\$8.02	\$8.96	\$11.38	\$15.94	\$21.20		\$8.36	\$10.38	\$14.45	\$19.35	\$25.47		
39-9041 Residential Advisers	\$9.80	\$10.91	\$13.25	\$16.63	\$19.88		\$9.58	\$10.74	\$13.04	\$16.63	\$20.20		

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 Psychiatrists and Psychologists	Therapeutic Consult Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic ConsultOther
11-9151 Social/ community service mgrs.											
19-3031 Clinic./ couns./ school psychologists									100%		50%
21-1012 Educational/ voc./ school counselors									10070		3070
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	4004	4004		4007	2024	2024					
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%	10007	10%	1000/	1000/	1000/	1000/	1000/	1000/	1000/
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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 Psychiatrists and Psychologists	Therapeutic Consult Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic ConsultOther
					Rest of S	State					
Bureau of Lab	or Statistic	es 1									
10th %ile	\$8.12	\$8.12	\$11.61	\$8.12	\$9.87	\$8.55	\$18.84	\$14.13	\$18.35	\$25.73	\$16.02
25th %ile	\$9.25	\$9.25	\$14.15	\$9.25	\$12.16	\$9.98	\$22.43	\$15.66	\$23.84	\$31.31	\$20.16
50th %ile	\$10.87	\$10.87	\$17.24	\$10.87	\$14.58	\$11.99	\$27.63	\$18.05	\$30.33	\$38.23	\$25.29
75th %ile	\$13.42	\$13.42	\$20.93	\$13.42	\$18.34	\$15.37	\$32.95	\$21.16	\$39.22	\$45.46	\$32.18
90th %ile	\$16.28	\$16.28	\$25.24	\$16.28	\$22.67	\$19.23	\$39.13	\$24.40	\$48.43	\$54.27	\$40.01
Provider Surv											
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 Surv	ey (employ	ees excl. su	pervisors)	- Non-Con	nmunity Se	rvice Board	ds				
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 Surv	ev (emplov	ees excl. su	pervisors)	- Commun	ity 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

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

			(0)	ome our	requirem	ciit 1155u	inpuons)				
	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 Psychiatrists and Psychologists	Therapeutic Consult Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic ConsultOther
				1	Northern V	irginia					
Bureau of La	har Statistic	, I				0					
10th %ile	\$9.99	\$9.99	\$14.82	\$9.99	\$11.25	\$10.01	\$25.09	\$18.14	\$18.30	\$28.02	\$15.59
25th %ile	\$11.27	\$11.27	\$19.11	\$11.27	\$12.90	\$11.60	\$29.90	\$20.30	\$26.61	\$33.54	\$21.52
50th %ile	\$13.53	\$13.53	\$23.17	\$13.53	\$16.25	\$14.64	\$35.90	\$23.02	\$35.83	\$40.66	\$29.05
75th %ile	\$16.35	\$16.35	\$28.09	\$16.35	\$20.45	\$18.33	\$42.93	\$26.66	\$45.57	\$48.23	\$37.26
90th %ile	\$20.11	\$20.11	\$34.14	\$20.11	\$25.92	\$23.28	\$48.40	\$29.34	\$60.14	\$56.96	\$48.27
Provider Surv	vev (emplov	ees excl. si	upervisors)								
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 Surv	vev (employ	ees excl si	inervisors)	- Non-Cor	nmunity Se	rvice Roar	ds				
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 Surv			upervisors)		itv Service	Boards				<u> </u>	
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					
				· · · · · · · · · · · · · · · · · · ·		-					

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

\$21.65

\$15.53

\$20.57

\$20.57

Average²

\$16.44

²Weighted (by revenue) averages without outliers

Appendix A - Wage Assumptions
Estimate of Proportion of Employment in the Washington
Arlington-Alexandria, DC-VA-MD-WV Metropolitan
Division Attributable to Virginia

Jurisdictions in Washington-Arlington-	Population Est.
Alexandria, DC-VA-MD-WV	(2013)
Metropolitan Division	(/
Alexandria city, VA	148,892
Arlington County, VA	224,906
Calvert County, MD	90,484
Charles County, MD	152,864
Clarke County, VA	14,348
District of Columbia	658,893
Fairfax County, VA	1,131,000
Fairfax city, VA	23,973
Falls Church city, VA	13,508
Fauquier County, VA	67,207
Fredericksburg city, VA	28,132
Jefferson County, WV	55,073
Loudoun County, VA	349,679
Manassas Park city, VA	16,149
Manassas city, VA	41,705
Prince George's County, MD	890,081
Prince William County, VA	438,580
Spotsylvania County, VA	127,348
Stafford County, VA	136,788
Warren County, VA	38,699
Total	4,648,309
In Virginia	2,800,914
% in Virginia	60%

Appendix A - Wage Assumptions Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements

BLS Code and Title					Estimation	of Rest of	f State Wages	N.				
		Statewi	de		rn Virginia (V dria, DC-VA- Div	_		Rest of State Estimates				
	Employ-	Mean	Total	Total	Est.	Mean	Total	Est.	Calc. Wages	Est. Wage	%	
	ment	Wage	Calculated	Employ-	Employ. in	Wage	Calculated	Employ.	w/o N. VA	w/o N.	Change	
	<u> </u>		Wages	ment	Virginia		Wages	w/o N. VA		VA		
11-9151 Social and community service managers	2,470	\$36.20	\$185,981,120	1,730	1,042	\$43.08	\$93,409,257	1,428	\$92,571,863		-14%	
19-3031 Clinical/ couns./ school psychologists	2,490	\$34.77	\$180,080,784	1,650	994	\$38.11	\$78,811,757	1,496	\$101,269,027	\$32.55	-6%	
21-1012 Educational/voc./school counselors	6,720	\$28.40	\$396,963,840	4,850	2,922	\$31.86	\$193,667,002	3,798	\$203,296,838		-9%	
21-1014 Mental health counselors	8,060	\$22.12	\$370,837,376	3,840	2,314	\$23.44	\$112,812,429	5,746	\$258,024,947	\$21.59	-2%	
21-1015 Rehabilitation counselors	3,360	\$20.10	\$140,474,880	1,690	1,018	\$19.12	\$40,498,852	2,342	\$99,976,028		2%	
21-1021 Child/ family/ school social workers	8,050	\$23.00	\$385,112,000	4,830	2,910	\$27.90	\$168,896,034	5,140	\$216,215,966		-12%	
21-1022 Healthcare social workers	2,370	\$25.53	\$125,852,688	1,400	844	\$29.01	\$50,903,059	1,526	\$74,949,629		-8%	
21-1023 Mental hlth/ sub. abuse social work	3,400	\$22.95	\$162,302,400	1,170	705	\$26.64	\$39,065,034	2,695	\$123,237,366		-4%	
21-1093 Social and human service assistants	6,090	\$14.95	\$189,374,640	4,170	2,513	\$19.19	\$100,294,969	3,577	\$89,079,671	\$11.97	-20%	
25-2052 Special ed. teachers, elementary school	6,000	\$29.24	\$364,920,000	3,370	2,031	\$32.63	\$137,799,785	3,969	\$227,120,215	\$27.51	-6%	
25-2053 Special education teachers, middle school	2,660	\$28.83	\$159,520,200	1,250	753	\$34.44	\$53,959,805	1,907	\$105,560,395	\$26.62	-8%	
25-2054 Special ed. teachers, secondary school	3,480	\$29.54	\$213,846,000	2,090	1,259	\$34.94	\$91,517,939	2,221	\$122,328,061	\$26.48	-10%	
29-1141 Registered nurses	62,700	\$30.71	\$4,005,075,360	31,010	18,686	\$36.65	\$1,424,439,027	44,014	\$2,580,636,333	\$28.19	-8%	
29-1122 Occupational therapists	2,400	\$40.81	\$203,723,520	1,530	922	\$42.52	\$81,536,639	1,478	\$122,186,881	\$39.74	-3%	
29-1123 Physical therapists	4,730	\$40.92	\$402,587,328	2,690	1,621	\$39.93	\$134,623,138	3,109	\$267,964,190	\$41.44	1%	
29-1127 Speech-language pathologists	2,920	\$37.00	\$224,723,200	1,520	916	\$40.74	\$77,612,689	2,004	\$147,110,511	\$35.29	-5%	
29-2061 Lic. practical and lic. vocational nurses	21,300	\$19.47	\$862,598,880	6,770	4,079	\$23.48	\$199,230,067	17,221	\$663,368,813	\$18.52	-5%	
31-1011 Home health aides	9,710	\$10.52	\$212,470,336	7,300	4,399	\$11.94	\$109,243,425	5,311	\$103,226,911	\$9.34	-11%	
31-1013 Psychiatric Aides	1,030	\$12.71	\$27,229,904	0	0	\$14.52	\$0	1,030	\$27,229,904	\$12.71	0%	
31-1014 Nursing assistants	35,690	\$11.62	\$862,613,024	14,090	8,490	\$13.53	\$238,933,425	27,200	\$623,679,599	\$11.02	-5%	
31-2011 Occupational therapist assistants	780	\$28.99	\$47,033,376	0	0	\$30.58	\$0	780	\$47,033,376	\$28.99	0%	
31-2021 Physical therapist assistants	2,060	\$25.69	\$110,076,512	790	476	\$24.83	\$24,585,097	1,584	\$85,491,415	\$25.95	1%	
31-2022 Physical therapist aides	1,110	\$11.68	\$26,966,784	710	428	\$12.40	\$11,034,386	682	\$15,932,398	\$11.23	-4%	
37-2012 Maids and housekeeping cleaners	25,510	\$9.99	\$530,077,392	16,890	10,177	\$12.18	\$257,836,892	15,333	\$272,240,500	\$8.54	-15%	
39-9021 Personal and home care aides	36,260	\$9.23	\$696,133,984	13,610	8,201	\$11.17	\$190,537,041	28,059	\$505,596,943	\$8.66	-6%	
39-9032 Recreation workers	10,030	\$13.07	\$272,671,568	0	0	\$15.84	\$0	10,030	\$272,671,568	\$13.07	0%	
39-9041 Residential Advisers	2,370	\$14.02	\$69,112,992	2,500	1,506	\$13.99	\$43,835,488	864	\$25,277,504	\$14.07	0%	

Appendix B: Benefits Assumptions

	9,	% of Employees with Access				9/	-	loyees W articipati		ve				Benefit Level for Participating Employees				Effective Benefit Level (Accounts for Participation)				
	Prov	vider	BLS	Rate I	Model	Prov	vider	BLS	Rate 1	Model		Prov	_	BLS	Rate Model			Provider		BLS	_	Model
	Sur	vey ¹	Data ²			Sur	Survey ¹ Data ²					Survey ¹		Data ²			Survey ¹		vey ¹	Data ²		
	Non-	CSBs		Prof.		Non-	CSBs		Prof.	Para-		Non-	CSBs		Prof.	Para-	111.	Non-	CSBs		Prof.	i
	CSBs			Svcs.	Prof.	CSBs	<u>i</u>	į	Svcs.	Prof.		CSBs		<u>i</u>	Svcs.	Prof.		CSBs			Svcs.	Prof.
Mandatory Benefi	ts																					
FICA ³							İ							İ							7.65%	7.65%
Federal UI ⁴							!							-				ļ			0.60%	0.60%
State UI ⁵								! ! !							! ! !			1.55				1.55%
Workers' Comp.							<u> </u>	!						<u> </u>				3.1	1%		3.11%	3.11%
Paid Time Off ⁶	Paid Time Off ⁶ Days per year Days per year																					
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 Total			61%				•	61%				27.5	32.5	6.0 23.0	30.0	30.0		21.2	32.1	3.7 17.2	30.0	25.5
7.7		<u> </u>		<u> </u>			<u> </u>	<u> </u>			.///				-	_		<u> </u>				
Health Insurance	7.40/	1000/	5 00/	1000/	0.50/	1501	0.50/	T 40/	1000/	0.50/	1111		• •	_	n per mo		711			ontributio	-	
	74%	100%	70%	100%	85%	46%	85%	54%	100%	85%		\$399	\$513	\$349	\$375	\$375		\$183	\$436	\$189	\$375	\$319
Retirement												Етр	loyer cor	ntribution	(% of sal	lary)		Етр	loyer cor	ıtribution	(% of sa	lary)
	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 Benefits ⁸												Em	ıployer co	ontributio	on per mo	nth		Em	ployer co	ontributio	n per mo	nth
	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/ebs/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

Appendix B: Benefits Assumptions Benefit Rates by Wage Level

Hourly Wage	Annual Salary				enefit Rate - sults, CSBs	Effective Benefit Rate - Model Assumptions ^{1,2}						
	•	•	ŕ	•	, in the second second	Profession	nal Services	Paranrofess	ional 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

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 - Center-Based Services, Tier 1
Day Supports - Center-Based Services, Tier 2
Day Supports - Center-Based Services, Tier 3
Day Supports - Center-Based Services, Tier 4

Rate Model Assumptions

Kate Wodel 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
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

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 - Center-Based Services, Tier 1
Day Supports - Center-Based Services, Tier 2
Day Supports - Center-Based Services, Tier 3
Day Supports - Center-Based Services, Tier 4

Rate Model Assumptions

Rute 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
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

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

Rate Model Assumptions

Rate Model Historia								
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

Trovider Survey (seated to 10 floar week) Trest of State	22.12	50.10	• • • • •	40 ===
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

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

Cyren Change
Day Supports - Community-Based Services, Tier 3 Day Supports - Community-Based Services, Tier 4
Day Support, Community Access Nursing - Registered Nurse
Nursing - Licensed Practical Nurse Therapeutic Consultation (All Disciplines)

Rate Model Assumptions

Rate Model Historia								
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 $^{\it 1}$

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

Appendix D: Group Home Staff Hour Assumptions

	Tier 1	Tier 2	Tier 3	Tier 4							
	Level 1	Level 2	Levels 3-4	Levels 5-7							
Homes with four or fewer beds (model is built on a three-member assumption)											
'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)	(20.0)							
Allowance for Day Program Absences	3.6	3.6	3.6	2.4							
Total Occupied Hours for Residence per Week	141.6	141.6	141.6	150.4							
Daytime Hours	85.6	85.6	85.6	94.4							
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	141.6	141.6	227.2	300.8							
'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							
Anticipated Floating Hours per Week	40.0	80.0	20.0	0.0							
Total Hours per Home per Week	181.6	221.6	247.2	300.8							
Hours per Member per Week	60.5	73.9	82.4	100.3							
Homes with five beds	1111	,,,,,,,	./////	,,,,,,							
'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)	(20.0)							
Allowance for Day Program Absences	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>	<u>2.4</u>							
Total Occupied Hours for Residence per Week	141.6	141.6	141.6	150.4							
Daytime Hours	85.6	85.6	85.6	94.4							
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	283.2	283.2	283.2	395.2							
'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	283.2	323.2	363.2	435.2							
Hours per Member per Week	56.6	64.6	72.6	87.0							
Homes with more than five beds											
For each additional bed, reduce the number of hours per	2.0	3.0	3.0	2.5							
member per week by:	2.0	3.0	3.0	4.3							

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
	 LCVCI I	1111111.	Level 2	.1111111	Levels 3-4	1111111.	Levels 3-7
'Covered' Hours							
Hours in a Week	168.0		168.0		168.0		168.0
Hours in Day Program	(30.0)		(30.0)		(30.0)		(20.0)
Allowance for Day Program Absences	<u>3.6</u>		<u>3.6</u>		<u>3.6</u>		<u>2.4</u>
Total Covered Hours per Week	141.6		141.6		141.6		150.4
Daytime Hours	85.6		85.6		85.6		94.4
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	21.4		28.5		28.5		47.2
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
Additional Staff Support							
1:1 Hours per Member per Week	7.0		14.0		21.0		21.0
Hours per Member per Week	37.7		51.9		62.0		80.6