Rate Study for Behavioral Health and Targeted Case Management Services

Final Rate Models

- prepared for -

Maine Department of Health and Human Services

- prepared by -

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-prepared for-Maine Department of Health and Human Services

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Comparison of Current and Final Rates

Service		Unit	Current	Final Rates	Comments
Section 13					
Targeted C	Case Management	15 min.	\$21.52	\$15.92	
Section 17	7				
	ty Integration	15 min.	\$20.86	\$16.11	
	ng Support Services	15 min.	\$7.77	\$9.45	
s p-	One-to-One	15 min.	\$12.20	\$12.10	
Skills Develop- ment Svcs.	Group of 2	15 min.	da 02	\$6.67	
SI Dev	Group of 3	15 min.	\$3.02	\$4.99	
	Group of 4 ort Services	15 min. Hour	By Report	\$4.17 \$22.45	
	ty Rehabilitation Services	Day	\$74.39	\$117.95	
	Community Treatment - Psychiatrist Team Lead			\$479.48	current rate is a day; average rate in FY 2015
	Community Treatment - Other Team Lead	Week	By Report		was \$63.67
	d Group Services	15 min.	\$10.18		
Welln	ess Recovery Action Planning (WRAP)	Session		\$63.44	
	very Workbook Group	Session		\$65.88	
	na Recovery and Empowerment Group (TREM)	Session		\$59.38	
Dialec	ctical Behavior Therapy (DBT)	Session		\$70.23	
Section 28	8				
Section 20	Center- and School-Based, One-to-One (BHP)	15 min.	\$8.94	\$10.47	
	Center- and School-Based, 2 person group (BHP)	15 min.	\$4.72	\$6.13	
	Center- and School-Based, 3 person group (BHP)	15 min.	\$3.23	\$4.78	
ces	Center- and School-Based, 4 person group (BHP)	15 min.	\$2.49	\$4.14	
ervi	Center- and School-Based, One-to-One (Bachelor's)	15 min.	\$8.94	\$13.92	
e Ñ	Center- and School-Based, 2 person group (Bachelor's)	15 min.	\$4.72	\$7.87	
ttiv	Center- and School-Based, 3 person group (Bachelor's)	15 min.	\$3.23	\$5.98	
ilite	Center- and School-Based, 4 person group (Bachelor's)	15 min.	\$2.49	\$5.05	
Iab	Home and Community, One-to-One (BHP)	15 min.	\$8.94	\$11.28	
ı's F	Home and Community, 2 person group (BHP)	15 min.	\$4.72	\$6.46	
Iren	Home and Community, 3 person group (BHP)	15 min.	\$3.23	\$4.95	
Children's Habilitative Services	Home and Community, 4 person group (BHP) Home and Community, One-to-One (Bachelor's)	15 min. 15 min.	\$2.49 \$8.94	\$4.22 \$14.93	
Ö	Home and Community, One-to-One (Bachelor's)	15 min.	\$4.72	\$8.30	
	Home and Community, 2 person group (Bachelor's)	15 min.	\$3.23	\$6.21	
	Home and Community, 4 person group (Bachelor's)	15 min.	\$2.49	\$5.19	
	Center- and School-Based, One-to-One (BHP)	15 min.	\$12.34	\$14.09	
Services	Center- and School-Based, 2 person group (BHP)	15 min.	\$6.42	\$7.97	
iVi	Center- and School-Based, 3 person group (BHP)	15 min.	\$4.36	\$6.04	
e S	Center- and School-Based, 4 person group (BHP)	15 min.	\$3.33	\$5.11	
	Center- and School-Based, One-to-One (Bachelor's)	15 min.	\$12.34	\$17.57	
llita	Center- and School-Based, 2 person group (Bachelor's)	15 min.	\$6.42	\$9.72	
Iab	Center- and School-Based, 3 person group (Bachelor's)	15 min.	\$4.36	\$7.24	
Specialized Children's Habilitativ	Center- and School-Based, 4 person group (Bachelor's)	15 min.	\$3.33	\$6.03	
	Home and Community, One-to-One (BHP)	15 min.	\$12.34	\$14.91	
	Home and Community, 2 person group (BHP)	15 min.	\$6.42	\$8.29	
	Home and Community, 3 person group (BHP) Home and Community, 4 person group (BHP)	15 min. 15 min.	\$4.36 \$3.33	\$6.21 \$5.21	
	Home and Community, 4 person group (BHP) Home and Community, One-to-One (Bachelor's)	15 min. 15 min.	\$3.33 \$12.34	\$5.21 \$18.58	
	Home and Community, One-to-One (Bachelor's)	15 min.	\$6.42	\$10.14	
pec	Home and Community, 2 person group (Bachelor's)	15 min.	\$4.36	\$7.48	
∞	Home and Community, 4 person group (Bachelor's)	15 min.	\$3.33	\$6.19	
	Habilitative Services, BCBA	15 min.	40.00	\$16.57	new service

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Comparison of Current and Final Rates

Service		Unit	Current	Final Rates	Comments
Section 65					
	Agency, Psychologist, One-to-One	15 min.	\$21.00	\$25.44	Rates apply to both mental health and
	Agency, Psychologist, Group of 2 to 4	15 min.		\$8.90	substance abuse agencies and cover
	Agency, Psychologist, Group of 5 to 7	15 min.	\$5.25	\$5.33	comprehensive assessment and therapy as well
	Agency, Psychologist, Group of 8 or More	15 min.		\$4.48	as co-occurring cases and deaf and home-
	Agency, LCSW/ LCPC/ LMFT/ APRN, One-to-One	15 min.	\$21.00	\$21.41	based services.
	Agency, LCSW/ LCPC/ LMFT/ APRN, Group of 2 to 4	15 min.		\$7.65	
	Agency, LCSW/ LCPC/ LMFT/ APRN, Group of 5 to 7	15 min.	\$5.25	\$4.69	
	Agency, LCSW/ LCPC/ LMFT/ APRN, Group of 8 or More	15 min.		\$3.99	
_	Agency, LADC, One-to-One	15 min.	\$20.00	\$17.84	
ap.	Agency, LADC, Group of 2 to 4	15 min.		\$6.54	
her	Agency, LADC, Group of 5 to 7	15 min.	\$9.00	\$4.12	
Outpatient Therapy	Agency, LADC, Group of 8 or More	15 min.		\$3.54	
ien	Agency, CADC, One-to-One	15 min.	\$14.50	\$16.51	•
pat	Agency, CADC, Group of 2 to 4	15 min.		\$6.13	
)at	Agency, CADC, Group of 5 to 7	15 min.	\$7.00	\$3.90	
0	Agency, CADC, Group of 8 or More	15 min.		\$3.38	
	Independent Psychologist, One-to-One	15 min.	\$22.00	\$23.11	
	Independent Psychologist, Group of 2 to 4	15 min.		\$7.26	
	Independent Psychologist, Group of 5 to 7	15 min.	\$5.50	\$3.82	
	Independent Psychologist, Group of 8 or More	15 min.		\$2.98	
	Independent LCSW/ LCPC/ LMFT/ APRN, One-to-One	15 min.	\$13.75	\$18.22	
	Independent LCSW/ LCPC/ LMFT/ APRN, Group of 2 to 4	15 min.		\$5.75	
	Independent LCSW/ LCPC/ LMFT/ APRN, Group of 5 to 7	15 min.	\$3.44	\$3.04	
	Independent LCSW/ LCPC/ LMFT/ APRN, Group of 8 or Mo			\$2.37	
Intensive O	utnatient Services	Day	\$100.00	\$109.14	
	Management, Adults, Phys Asst/Nurse Prac.	15 min.		\$30.98	
	Management, Adults, Physician	15 min.	\$55.77	\$61.94	
	Management, Children, Phys Asst/Nurse Prac.	15 min.	0.60.75	\$33.38	
	Management, Children, Physician	15 min.	\$63.75	\$66.77	
	ological and Psychological Testing, Physician/Psychologist	Hour	\$79.20	\$86.99	
	ological and Psychological Testing, Psychological Examiner	Hour	\$50.22	\$54.22	
	P 1 1 1	15 min.	\$14.36	\$14.19	
and and nit	Master's	15 min.	\$23.28	\$17.74	
ldre ne a mu	Functional Family Therapy	15 min.	\$28.74		1 1 FEE MOTE IMOTE
Children's Home and Community Treatment	Master's Functional Family Therapy Multi-System Therapy	15 min.	\$31.07		proposed changes to FFT, MST, and MST-
OHOL	MST, Problem Sexualized Behavior	15 min.	\$38.73		PSB services have been withdrawn
>>	BHP, One-to-One	15 min.	\$14.65	\$9.87	current rates are based on one hour units, but
Da	BHP, Group of 2	15 min.	\$7.33	\$5.79	are presented as the 15-minute equivalent for
돺	BHP, Group of 3	15 min.	\$4.88	\$4.51	comparative purposes
Iea	BHP, Group of 4	15 min.	\$3.66	\$3.90	
al F nt	Bachelor's, One-to-One	15 min.	\$14.65	\$13.13	as of the date of publication, the final proposed
Children's Behavioral Health Day Treatment	Bachelor's, Group of 2	15 min.	\$7.33	\$7.43	rates will not apply to preschool programs,
hav eat	Bachelor's, Group of 3	15 min.	\$4.88	\$5.64	pending additional discussion
Bel Tr	Bachelor's, Group of 4	15 min.	\$3.66	\$4.77	L g magnituding disampsion
J'S .	Master's, One-to-One	15 min.	\$23.75	\$16.62	•
drei	Master's, Group of 2	15 min.	\$11.88	\$9.21	
hilc	Master's, Group of 3	15 min.	\$7.92	\$6.78	
	 → □ □ □ □ 				
\mathcal{O}	Master's, Group of 4	15 min.	\$5.94	\$5.59	

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Targeted Case Management

	Unit of Service		15 Minutes
	Wages		
	Case Manager Hourly Wage		\$20.46
	Employee Benefits		
efits	Benefit Rate (as a percent of wages)		23.6%
ld Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.29
Case Manager Wages and Benefits	Productivity Assumptions Total Hours		40.00
Wa	- Travel Time (Between Members)		4.39
ger	- Coordination and Collateral Contacts (non-billable)		0.88
ana	- Missed Appointments		0.88
X	- Recordkeeping and Reporting		4.39 1.32
ase	- Employer and One-on-One Supervision Time - Training		1.32
	- Paid time off		3.85
	"Billable" Hours		23.29
	Productivity Adjustment		1.72
	Case Mgr. Cost After Productivity Adj. per Billable Hour	<u> </u>	\$43.50
e it	- Number of Miles Traveled per Week		175
Case Mgr. Mileage	- Amount per Mile		\$0.535
ase	Weekly Mileage Cost	Ø,	\$93.63
C	Mileage Cost per Billable Hour	<u> </u>	\$4.02
.;			
Mg Spa	- Square Feet of Office Space		100
Case Mgr. office Spac	- Annual Cost per Square Foot		\$15.00
Case Mgr. Office Space	Annual Cost of Office Space		\$1,500.00
-	Office Space Cost per Billable Hour	<u> </u>	\$1.24
nd	Cost per Billable Hour Before Admin. and Support	<i>W</i> _	\$48.76
n. a supj	- Program Support Funding per Day		\$25.00
Admin. and rog. Suppor	Program Support Cost per Billable Hour	<i></i>	\$5.37
Admin. and Prog. Support	- Administration Percent		15.0%
	Administrative Cost per Billable Hour	<u>W.</u>	\$9.55
	Total Cost per Billable Hour		\$63.68
	Rate per 15 Minutes	1/2	\$15.92

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$16.16
Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total	25.4%
indirect Costs as Percent of Total	23.4%

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Community Integration

	Unit of Service	15 Minutes
	Wages MHRT/C Hourly Wage	\$19.18
	Employee Benefits	24.4%
MHRT/C Wages and Benefits	Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.86
and B	Productivity Assumptions Total Hours	40.00
Vages	- Travel Time (Between Members)	4.39
I/C V	Coordination and Collateral Contacts (non-billable)Missed Appointments	0.88 0.88
MHR	Recordkeeping and ReportingEmployer and One-on-One Supervision Time	4.39 1.32
	- Training - Paid time off	1.00 3.85
	"Billable" Hours Productivity Adjustment	23.29 1.72
	MHRT/C Cost After Productivity Adj. per Billable Hour	\$41.04
MHRT/C Mileage	Number of Miles Traveled per WeekAmount per Mile	175 \$0.535
MHIE	Weekly Mileage Cost Mileage Cost per Billable Hour	\$93.63 \$4.02
/C	- Square Feet of Office Space	100
MHRT/C Office Space	- Annual Cost per Square Foot Annual Cost of Office Space	\$15.00 \$1,500.00
JO JO	Office Space Cost per Billable Hour	\$1,300.00 \$1.24
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$46.30
Admin. and rog. Suppor	- Program Support Funding per Day Program Support Cost per Billable Hour	\$25.00 \$5.37
Ad Prog	- Administration Percent Administrative Cost per Billable Hour	15.0% \$9.12
	Total Cost per Billable Hour	\$60.79
	- Service Provider Tax Rate Service Provider Tax Cost per Billable Hour	6.0% \$3.65
	Rate per 15 Minutes	\$16.11

	7777	
Cost per Billable Hour Other Than Direct Care Staff and Mileage		\$15.73
Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)		25.9%

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Daily Living Support Services

	Unit of Service		15 Minutes
	Wages		
	MHRT I Hourly Wage		\$14.18
	Employee Benefits		
×.	Benefit Rate (as a percent of wages)		29.2%
MHRT I Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$18.32
nd E	Productivity Assumptions		
s a	Total Hours		40.00
age	- Travel Time (Between Members)		1.76
≥	- Missed Appointments		0.88
TI	- Participating in Assessments and Planning Meetings		0.22
H	- Recordkeeping and Reporting		0.88
\mathbf{Z}	- Employer and One-on-One Supervision Time		1.32
	- Training		1.00
	- Paid time off		3.85
	"Billable" Hours	W	30.10
	Productivity Adjustment MHRT I Cost After Productivity Adj. per Billable Hour		1.33 \$24.37
	MIXT I Cost Aiter I roductivity Aug. per Billable from		
T I ge	- Number of Miles Traveled per Week		100
MHRT I Mileage	- Amount per Mile		\$0.535
MF	Weekly Mileage Cost	W	\$53.50
	Mileage Cost per Billable Hour	400	\$1.78
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support		\$26.15
Admin. and rog. Suppor	- Program Support Funding per Day		\$25.00
nin Su	Program Support Cost per Billable Hour	W	\$4.15
Adı rog	- Administration Percent		15.0%
, Pi	Administrative Cost per Billable Hour	W	\$5.35
	Total Cost per Billable Hour		\$35.65
	- Service Provider Tax Rate		6.0%
	Service Provider Tax Cost per Billable Hour		\$2.14
	Rate per 15 Minutes	M	\$9.45

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$9.50
Indirect Costs as Percent of Total (Without Service Provider Tax)	26.6%

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Skills Development

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages MHRT/C Hourly Wage	\$19.18	\$19.18	\$19.18	\$19.18
fits	Employee Benefits Benefit Rate (as a percent of wages)	24.4%	24.4%	24.4%	24.4%
d Benef	Hourly MHRT/C Cost Before Productivity Adj. (wages + benefits) Productivity Assumptions	\$23.86	\$23.86	\$23.86	\$23.86
iges and	Total Hours - Travel Time (Between Members)	40.00 1.76	40.00 1.76	40.00 1.76	40.00 1.76
MHRT/C Wages and Benefits	- Missed Appointments- Participating in Assessments and Planning Meetings	0.88 0.22	- 0.44	- 0.66	0.88
MHR	 Recordkeeping and Reporting Employer and One-on-One Supervision Time Training 	1.76 1.32 1.00	2.20 1.32 1.00	2.64 1.32 1.00	3.08 1.32 1.00
	- Paid time off "Billable" Hours	3.85 29.22	3.85 29.44	3.85 28.78	3.85 28.12
	Productivity Adjustment MHRT/C Cost After Productivity Adj. per Billable Hour	1.37 \$32.69	1.36 \$32.45	1.39 \$33.17	1.42 \$33.88
MHRT/C Mileage	- Number of Miles Traveled per Week - Amount per Mile	100 \$0.535	100 \$0.535	100 \$0.535	100 \$0.535
MH	Weekly Mileage Cost Mileage Cost per Billable Hour	\$53.50 \$1.83	\$53.50 \$1.82	\$53.50 \$1.86	\$53.50 \$1.90
n. and upport	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$34.52 \$25.00	\$34.27 \$50.00	\$35.03 \$75.00	\$35.78 \$100.00
Admin. and Prog. Support	Program Support Cost per Billable Hour - Administration Percent	\$4.28 15.0%	\$8.49 15.0%	\$13.03 15.0%	\$17.78 15.0%
, ,	Administrative Cost per Billable Hour Total Cost per Billable Hour	\$6.85 \$45.65	\$7.55 \$50.31	\$8.48 \$56.54	\$9.45 \$63.01
	- Service Provider Tax Rate Service Provider Tax Cost per Billable Hour	6.0% \$2.74 \$12.10	6.0% \$3.02 \$6.67	6.0% \$3.39 \$4.99	6.0% \$3.78
	Rate per Member per 15 Minutes Costs Other Than Direct Care Staff and Mileage (Informational Only)		χ, φυ.υ <i>1 γγ</i> γ	<u>(; </u>	\$4.17
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$11.13 24.4%	\$16.04 31.9%	\$21.51 38.0%	\$27.23 43.2%

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Day Support Services

	Unit of Service	Hour
	Wages MHRT/C Hourly Wage	\$19.18
	Employee Benefits Benefit Rate (as a percent of wages)	24.4%
	Hourly MHRT/C Cost Before Productivity Adj. (wages + benefits)	\$23.86
fits	Productivity Assumptions	
MHRT/C Wages and Benefits	Total Hours	40.00
nd B	- Participating in Assessments and Planning Meetings - Program Set-Up/ Clean-Up	0.66 0.88
s aı	- Recordkeeping and Reporting	1.32
/age	- Employer and One-on-One Supervision Time	1.32
C	- Training	1.00
RT/	- Paid time off "Billable" Hours	3.85
MHI	Productivity Adjustment	30.98 1.29
	Hourly MHRT/C Cost per Billable Hour	\$30.78
	Staffing Ratio	
	- Group Size in Facility (Members per MHRT/C)	4.0
	- Member Attendance Rate	80%
	- Adjusted Weighted Avg. of Number of Members per MHRT/C MHRT/C Cost per Member per Billable Hour	3.20 \$9.62
	1	((),
Attendance	- Days per Year of Program Operations - Days per Year Member Attends (Based on Attendance Rate)	250 200
tenc	- Hours per Day of Member Attendance	4.00
Αt	Hours per Year of Member Attendance	800
>	- Square Feet of Service Space per Member	100.0
Facility	- Annual Cost per Square Foot	\$15.00
Fac	Annual Facility Cost per Member	\$1,500.00
	Facility Cost per Member per Billable Hour	\$1.88
Sup- plies	- Cost of Supplies per Member per Day	\$1.00
S	Supply Cost per Member per Billable Hour	\$0.25
nd ort	Cost per Member per Billable Hour Before Admin. and Support	\$11.75
Admin. and rog. Support	- Program Support Funding per Member Day	\$25.00
lmir g. S	Program Support Cost per Billable Hour	\$6.25
Ad Prog	- Administration Percent Administrative Cost per Billable Hour	15.0%
	7	\$3.18
	Total Cost per Member per Billable Hour - Service Provider Tax Rate	\$21.18 6.0%
	Service Provider Tax Rate Service Provider Tax Cost per Billable Hour	\$1.27
	Rate per Member per Hour	\$22.45
	Costs Other Than Direct Care Staff and Mileage (Informational Only)	
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$11.56
	Indirect Costs as Percent of Total (Without Service Provider Tax)	54.6%

indirect Costs as Percent of Total (without Service Provider Tax) 34.6%

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Community Rehabilitation Services

	Unit of Service		Day
	Wages MHRT I Hourly Wage		\$14.18
efits	Employee Benefits Benefit Rate (as a percent of wages)		29.2%
ıd Ber	Hourly Wage and Benefit Cost Before Productivity		\$18.32
MHRT I Wages and Benefits	Productivity Assumptions Total Hours		40.00
M I	- Training - Paid time off		1.00 3.85
HRT	"Billable" Hours		35.15
Σ	Productivity Adjustment Hourly MHRT/C Cost per Billable Hour		1.14 \$20.88
	- Number of Hours of MHRT I Coverage per Week Weekly Cost of MHRT I		\$4 \$1,753.92
	Wages		ψ1,755.72
	MHRT/C Hourly Wage		\$19.18
efits	Employee Benefits Benefit Rate (as a percent of wages)		24.4%
MHRT/C Wages and Benefits	Hourly Wage and Benefit Cost Before Productivity		\$23.86
and	Productivity Assumptions		Ψ23.00
/ages	Total Hours		40.00
/C W	- Training - Paid time off		1.00 3.85
HRT	"Billable" Hours		35.15
\mathbb{Z}	Productivity Adjustment Hourly MHRT/C Cost per Billable Hour		1.14 \$27.20
	- Number of Hours of MHRT/C Coverage per Week		40
	Weekly Cost of MHRT/C	- <u>1111</u>	\$1,088.00
Orrect Staff Fileage	- Number of Miles Traveled per Week		150
I.S.	- Amount per Mile Weekly Mileage Cost		\$0.535 \$80.25
	Weekly Cost Before Admin. and Support		\$2,922.17
rog.	- Number of Members per Direct Staff		6
nin. and P Support	Weekly Cost per Member Before Admin. and Support Daily Cost per Member Before Admin. and Support		\$487.03 \$69.58
Admin. and Pr Support	Program Support Cost per Day		\$25.00
Adı	- Administration Percent		15.0%
	Administrative Cost per Day	<u> </u>	\$16.69
	Total Cost per Member per Day		\$111.27
	- Service Provider Tax Rate Service Provider Tax Cost per Day		6.0% \$6.68
	Rate per Member per Day	900	\$117.95

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$41.69
Indirect Costs as Percent of Total (Without Service Provider Tax)	37.5%

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Assertive Community Treatment

	Assertive Community Treatment		, o
		Psychiatrist	Other Team
	Unit of Service	Team Lead Week	Lead Week
	<u> </u>	<u> </u>	
st	- Hourly Wage	\$111.69	\$111.69
iatri	- Benefit Rate (as a percent of wages)	10.5%	10.5%
Psychiatrist	Annual Cost of Wages and Benefits	\$256,708.30	\$256,708.30
Psy	- Number of Members per Psychiatrist	40	100
	Annual Psychiatrist Cost per Member	\$6,417.71	\$2,567.08
Γ	- Hourly Wage	\$27.75	\$27.75
ΓC]	- Benefit Rate (as a percent of wages)	20.2%	20.2%
>	Annual Cost of Wages and Benefits	\$69,379.44	\$69,379.44
LCSW/LCPC	- Number of Members per LCSW/LCPC	100	40
1	Annual LCSW/LCPC Cost per Member	\$693.79	\$1,734.49
	- Hourly Wage	\$19.18	\$19.18
MHRT/C	- Benefit Rate (as a percent of wages)	24.4%	24.4%
HR	Annual Cost of Wages and Benefits	\$49,628.63	\$49,628.63
Ξ	- Number of Members per MHRT/C	20	20
	Annual MHRT/C Cost per Member	\$2,481.43	\$2,481.43
	- Hourly Wage	\$30.21	\$30.21
Registered Nurse	- Benefit Rate (as a percent of wages)	19.5%	19.5%
egistere Nurse	Annual Cost of Wages and Benefits	\$75,089.98	\$75,089.98
Reg N	Number of Members per Registered Nurse	50	50
	Annual Registered Nurse Cost per Member	\$1,501.80	\$1,501.80
, ;	- Hourly Wage	\$17.54	\$17.54
Rehab. Counselor/ Employ. Spec.	- Benefit Rate (as a percent of wages)	25.7%	25.7%
Rehab. ounselo ploy. S _I	Annual Cost of Wages and Benefits	\$45,859.38	\$45,859.38
Re Cou	Number of Members per Rehabilitation Counselor/Employment Specialist	50	50
Η̈́	Annual Rehab. Counselor/Employment Specialist Cost per Member	\$917.19	\$917.19
er S.	- Hourly Wage	\$12.00	\$12.00
ed 1 Pe Spe	- Benefit Rate (as a percent of wages)	32.5%	32.5%
Certified intional P pport Spe	Annual Cost of Wages and Benefits	\$33,072.00	\$33,072.00
Certified Intentional Peer Support Spec.	Number of Members per Certified Intentional Peer Support Specialist	100	100
Int	Annual Certified Intentional Peer Support Specialist Cost per Member	\$330.72	\$330.72
	- Hourly Wage	\$20.59	\$20.59
ice e lor	- Benefit Rate (as a percent of wages)	23.5%	23.5%
abstanc Abuse ounselc	Annual Cost of Wages and Benefits	\$52,891.59	\$52,891.59
Substance Abuse Counselor	Number of Members per Certified Intentional Peer Support Specialist	75	75
0,	Annual Substance Abuse Counselor Cost per Member	\$705.22	\$705.22
3e	- Number of Miles Traveled per Week per Member	25	25
Mileage	- Amount per Mile	\$0.535	\$0.535
Μi	Annual Mileage Cost per Member	\$695.50	\$695.50
+	Annual Cost per Member Before Administration and Program Support	\$13,743.36	\$10,933.43
and	- Program Support Funding per Day	\$25.00	\$25.00
in. Sup	Annual Program Support Cost (at 250 service days)	\$6,250.00	\$6,250.00
Admin. and Prog. Support	- Administration Percent	15.0%	15.0%
A Pr	Annual Administrative Cost per Member	\$3,528.24	\$3,032.37
	Total Annual Cost per Member	\$23,521.60	\$20,215.80
	Total Weekly Cost per Member	\$452.34	\$20,213.80
	- Service Provider Tax Rate	6.0%	6.0%
	Service Provider Tax Rate Service Provider Tax Cost per Week	\$27.14	\$23.33
	Rate per Member per Week	\$479.48	\$412.10
			,
	Costs Other Than Direct Care Staff and Mileage (Informational Only)	¢100 04 W	¢170 £1
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$188.04 41.6%	\$178.51 45.9%
	manon costs as rescent or rotal (without solvice riovider rax)	% +1.U70 ///	; +3.7%

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Specialized Group Services

		WRAP	Recovery Workbook	TREM	DBT
	Unit of Service	Session	Session	Session	Session
	Peer Specialist				
	Wages			<u> </u>	
	Peer Specialist Hourly Wage	\$12.00	\$12.00	\$12.00	\$12.00
	Employee Benefits			<u> </u>	
	Benefit Rate (as a percent of wages)	32.5%	32.5%	32.5%	32.5%
	Hourly Peer Specialist Cost Before Productivity Adj. (wages + benefits)	\$15.90	\$15.90	\$15.90	\$15.90
	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
	- Employer and One-on-One Supervision Time	1.28	1.28	1.28	1.28
	- Training	2.00	2.00	2.00	2.00
	- Paid time off	3.85	3.85	3.85	3.85
	"Billable" Hours	32.87	32.87	32.87	32.87
S	Productivity Adjustment Peer Specialist Cost After Productivity Adj. per Billable Hour	1.22 \$19.40	1.22 \$19.40	1.22 \$19.40	1.22 \$19.40
nefit	Number of Peer Specialists	ψ17.40 // 2	ψ17.40 1	ψ17.40	φ12.40
l Beı	Hours per Peer Specialist per Session (w/ set-up, clean-up, and records)	4.00	4.00	3.25	4.50
s and	Cost of Peer Specialists per Session	\$155.20	\$77.60	\$63.05	\$87.30
Direct Staff Wages and Benefits	Other Qualified Staff				
JJt V	Wages				
t Sta	Other Qualified Staff Hourly Wage		\$14.18	\$14.18	\$14.18
irec	Employee Benefits				
Ď	Benefit Rate (as a percent of wages)		29.2%	29.2%	29.2%
	Hourly Other Qual. Staff Cost Before Productivity Adj. (wages + benefits)		\$18.32	\$18.32	\$18.32
	Productivity Assumptions Total Hours		40.00	40.00	40.00
	- Employer and One-on-One Supervision Time		1.28	1.28	1.28
	- Training		2.00	2.00	2.00
	- Paid time off		3.85	3.85	3.85
	"Billable" Hours		32.87	32.87	32.87
	Productivity Adjustment Other Qualified Staff Cost After Productivity Adj. per Billable Hour		1.22 \$22.35	1.22 \$22.35	1.22 \$22.35
	I	0	\$22.33 1	\$22.33	φ <i>22.33</i>
	Number of Other Qualified Staff Hours per Other Qual. Staff per Session (w/ set-up, clean-up, and records)	U	4.00	3.25	4.50
	Cost of Other Qualified Staff per Session	\$0.00	\$89.40	\$72.64	\$100.58
	Total Cost of Direct Care Staff per Session	\$155.20	\$167.00	\$135.69	\$187.88
ás	Cost per Session Before Admin. and Support	\$155.20	\$167.00	\$135.69	\$187.88
Pro t	- Number of Attendees per Session	6	6	6	6
iin. and P Support	Session Cost per Member Before Admin. and Support	\$25.87	\$27.83	\$22.62	\$31.31
Admin. and Prog. Support	Program Support Cost per Member per Day (Session)	\$25.00	\$25.00	\$25.00	\$25.00
Ad	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Member per Session	\$8.98	\$9.32	\$8.40	\$9.94
	Total Cost per Member per Session	\$59.85	\$62.15	\$56.02	\$66.25
	- Service Provider Tax Rate Service Provider Tax Cost per Session	6.0% \$3.59	6.0% \$3.73	6.0% \$3.36	6.0% \$3.98
	Rate per Member per Session	\$3.39 <i>//</i> \$63.44	\$3.73 \$65.88	\$5.30 \$59.38	\$3.98 \$70.23
		,	,,///,	, , , , , , , , , , , , , , , , , , , ,	7.0.20
	Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$33.98	\$34.32	\$33.40	\$34.94
	The state of the s	56.8%		+22	40

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Children's Habilitative Services, Center- and School-Based, BHP

### BHP Hourly Wage ### Employee Benefits ### Benefit Rate (as a percent of wages) ### Hourly BHP Cost Before Productivity Adj. (wages + benefits) ### Hourly BHP Cost Before Productivity Adj. (wages + benefits) ### Productivity Assumptions ### Total Hours - Participating in Assessments and Planning Meetings - Participating in Assessments and Planni				One-to-One	Group of 2	Group of 3	Group of 4
BHP Hourly Wage		Unit of Service		15 Minutes	15 Minutes	15 Minutes	15 Minutes
BHP Hourly Wage		Wassa					
Employee Benefits Benefit Rate (as a percent of wages) 28.1% 2				\$15.04	\$15.04	\$15.04	\$15.04
Benefit Rate (as a percent of wages) 28.1%		Bill Hoully Wage		\$13.04	\$15.04	\$15.04	\$15.04
Hourly BHP Cost Before Productivity Adj. (wages + benefits) Productivity Assumptions 36.00 36.0					<u> </u>		
- Training	S.	Benefit Rate (as a percent of wages)		28.1%	28.1%	28.1%	28.1%
- Training	enefit	Hourly BHP Cost Before Productivity Adj. (wages + benefits)		\$19.27	\$19.27	\$19.27	\$19.27
- Training	d B	Productivity Assumptions					
- Training	an	Total Hours		36.00	36.00	36.00	36.00
- Training	iges			0.44	-	-	-
- Training				2000	0.44	0.66	0.88
- Training	£			999	977	9	5.69
Paid time off	BI			2000	999	v vv	1.31
Billable Hours Productivity Adjustment 1.43 1.44 1.48 1.5					(///		1.00
Productivity Adjustment 1.43 1.44 1.48 1.5		1		1///	900	V 1999	3.46
BHP Cost After Productivity Adj. per Billable Hour \$27.56 \$27.75 \$28.52 \$29.2		1		7777,	90	0	
- Square Feet of Service Space (35 sq. ft. per child and per staff) - Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour - Program Support Funding per Day - Administration Percent - Administrative Cost per Billable Hour Total Cost per Billable Hour - Service Provider Tax Rate Service Provider Tax Cost per Hour Rate per Member per Hour Rate per Member per 15 Minutes - Square Feet of Service Space (35 sq. ft. per child and per staff) - 17 - 17 - 10 - 105 - 140 - 17 - 105 - 15.00 - \$15.00 - \$15.00 - \$15.00 - \$15.00 - \$1.00 -		1		200.	100		
- Annual Cost per Square Foot		BHP Cost After Productivity Adj. per Billable Hour		\$21.50	\$21.15 <i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<u>; </u>	\$29.29
Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.60				70	105		175
Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.60	lity			1000			\$15.00
Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.60	aci						\$2,625.00
Cost per Billable Hour Before Admin. and Support \$28.61 \$29.33 \$30.62 \$31.9 - Program Support Funding per Day \$25.00 \$50.00 \$75.00 \$100.0 - Program Support Cost per Billable Hour \$4.96 \$10.01 \$15.42 \$21.1 - Administration Percent \$15.0% \$10.0% \$15.0%	Щ			400	- 1//		1,000
Total Cost per Billable Hour		Service Space Cost per Billable Hour		\$1.05	\$1.58	\$2.10	\$2.63
Total Cost per Billable Hour	d Srt	Cost per Billable Hour Before Admin, and Support		\$28.61	\$29.33	\$30.62	\$31.92
Total Cost per Billable Hour	an Ippo			1000	- 1//	V	
Total Cost per Billable Hour	Su			4///	1///		
Total Cost per Billable Hour	Adn og.						15.0%
Total Cost per Billable Hour \$39.49 \$46.28 \$54.16 \$62.4 - Service Provider Tax Rate 6.0% 6.0% 6.0% 6.0% 5ervice Provider Tax Cost per Hour \$2.37 \$2.78 \$3.25 \$3.7 Rate per Member per Hour \$41.86 \$49.06 \$57.41 \$66.1 Rate per Member per 15 Minutes \$10.47 \$6.13 \$4.78 \$4.1 \$66.1 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1	, P1			2///	(//	()	\$9.36
- Service Provider Tax Rate 6.0% 6.0% 6.0% 6.09 Service Provider Tax Cost per Hour \$2.37 \$2.78 \$3.25 \$3.7 Rate per Member per Hour \$41.86 \$49.06 \$57.41 \$66.1 Rate per Member per 15 Minutes \$10.47 \$6.13 \$4.78 \$4.18 \$4.19 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1				77/1/	W.		
Service Provider Tax Cost per Hour \$2.37 \$2.78 \$3.25 \$3.7 Rate per Member per Hour \$41.86 \$49.06 \$57.41 \$66.1 Rate per Member per 15 Minutes \$10.47 \$6.13 \$4.78 \$4.1 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1							
Rate per Member per Hour \$41.86 \$49.06 \$57.41 \$66.1 Rate per Member per 15 Minutes \$10.47 \$6.13 \$4.78 \$4.18 \$4.18 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1					(7)		
Rate per Member per 15 Minutes \$10.47 \$6.13 \$4.78 \$4.18 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1					777	7. 7777	
Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1				7777	777	7. 7777	
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1		rate per premider per 13 minutes	111.	φ1U.4/ <i>γ///</i>	φυ.13///	<u>//</u> \$4.70 ////	р4.14
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$11.93 \$18.53 \$25.64 \$33.1		Costs Other Than Direct Care Staff and Mileage (Informational Only)					
				\$11.93	\$18.53	\$25.64	\$33.13
Indirect Costs as Percent of Total (Without Service Provider Tax) 30.2% 40.0% 47.3% 53.19		Indirect Costs as Percent of Total (Without Service Provider Tax)		30.2%	40.0%		53.1%

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Children's Habilitative Services, Center- and School-Based, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	BHP Hourly Wage	\$22.02	\$22.02	\$22.02	\$22.02
	Employee Benefits				
	Benefit Rate (as a percent of wages)	22.7%	22.7%	22.7%	22.7%
fits					
ene	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$27.02	\$27.02	\$27.02	\$27.02
BHP Wages and Benefits	Productivity Assumptions				
s an	Total Hours	36.00	36.00	36.00	36.00
ages	- Missed Appointments	0.44	-	- ///	-
Š	- Participating in Assessments and Planning Meetings	0.22	0.44	0.66	0.88
H	- Recordkeeping and Reporting	4.38	4.82	5.26	5.69
В	- Employer and One-on-One Supervision Time - Training	1.31 1.00	1.31 1.00	1.31 1.00	1.31 1.00
	- Paid time off	3.46	3.46	3.46	3.46
	"Billable" Hours	25.19	24.97	24.31	23.66
	Productivity Adjustment	1.43	1.44	1.48	1.52
	BHP Cost After Productivity Adj. per Billable Hour	\$38.64	\$38.91	\$39.99	\$41.07
	- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
ity	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Facility	Annual Service Space Cost	\$1,050.00	\$1,575.00	\$2,100.00	\$2,625.00
茁	- Annual Hours of Service Space Utilization	1,000	1,000	1,000	1,000
	Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
p ttc	Cost per Billable Hour Before Admin. and Support	\$39.69	\$40.49	\$42.09	\$43.70
Admin. and rog. Suppor	- Program Support Funding per Day	\$25.00	\$50.00	\$75.00	\$100.00
nin Su	Program Support Cost per Billable Hour	\$4.96	\$10.01	\$15.42	\$21.14
Admin. and Prog. Support	- Administration Percent	15.0%	15.0%	15.0%	15.0%
Ъ	Administrative Cost per Billable Hour	\$7.88	\$8.91	\$10.15	\$11.44
	Total Cost per Billable Hour	\$52.53	\$59.41	\$67.66	\$76.28
	- Service Provider Tax Rate	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Hour	\$3.15	\$3.56	\$4.06	\$4.58
	Rate per Member per Hour	\$55.68	\$62.97	\$71.72	\$80.86
	Rate per Member per 15 Minutes	\$13.92	\$7.87	\$5.98	\$5.05
	Costs Other Than Direct Care Staff and Mileges (Informational Only)				
	Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$13.89	\$20.50	\$27.67	\$35.21
	Indirect Costs as Percent of Total (Without Service Provider Tax)	26.4%	34.5%	40.9%	46.2%
	((And the France of Fran		, 2 , 6 ///	·/·	.0.270

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Children's Habilitative Services, Home and Community, BHP

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	BHP Hourly Wage	\$15.04	\$15.04	\$15.04	\$15.04
	Employee Benefits				
	Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
ts		W. W.			
nefï	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$19.27	\$19.27	\$19.27	\$19.27
BHP Wages and Benefits	Productivity Assumptions				
and	Total Hours	38.00	38.00	38.00	38.00
ses	- Travel Time (Between Members)	1.76	1.76	1.76	1.76
Vag	- Missed Appointments	0.44	-	<u>-</u>	-
l ∿	- Participating in Assessments and Planning Meetings	0.22	0.44	0.66	0.88
BH	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	4.39 1.32	4.83 1.32	5.27 1.32	5.70 1.32
	- Employer and One-on-One Supervision Time - Training	1.00	1.32	1.00	1.00
	- Paid time off	3.65	3.65	3.65	3.65
	"Billable" Hours	25.23	25.01	24.35	23.70
	Productivity Adjustment	1.51	1.52	1.56	1.60
	BHP Cost After Productivity Adj. per Billable Hour	\$29.10	\$29.29	\$30.06	\$30.83
ပ	- Number of Miles Traveled per Week	100	100	100	100
BHP Mileage	- Amount per Mile	\$0.535	\$0.535	\$0.535	\$0.535
B] Mii	Weekly Mileage Cost	\$53.50	\$53.50	\$53.50	\$53.50
	Mileage Cost per Billable Hour	\$2.12	\$2.14	\$2.20	\$2.26
d ort	Cost per Billable Hour Before Admin. and Support	\$31.22	\$31.43	\$32.26	\$33.09
an	- Program Support Funding per Day	\$25.00	\$50.00	\$75.00	\$100.00
Admin. and Prog. Support	Program Support Cost per Billable Hour	\$4.95	\$10.00	\$15.40	\$21.10
Adr	- Administration Percent	15.0%	15.0%	15.0%	15.0%
P.	Administrative Cost per Billable Hour	\$6.38	\$7.31	\$8.41	\$9.56
	Total Cost per Billable Hour	\$42.55	\$48.74	\$56.07	\$63.75
	- Service Provider Tax Rate	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Hour	\$2.55	\$2.92	\$3.36	\$3.83
	Rate per Member per Hour	\$45.10	\$51.66	\$59.43	\$67.58
	Rate per Member per 15 Minutes	\$11.28	\$6.46	\$4.95	\$4.22
	Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$11.33	\$17.31	\$23.81	\$30.66
	Indirect Costs as Percent of Total (Without Service Provider Tax)	26.6%	35.5%	42.5%	48.1%
	marreet costs as referred to rotal (without service riovider rax)	20.070 7//	, 33.3/0//	72.570 Y///	70.1/0

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Children's Habilitative Services, Home and Community, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	BHP Hourly Wage	\$22.02	\$22.02	\$22.02	\$22.02
	Employee Benefits				
	Benefit Rate (as a percent of wages)	22.7%	22.7%	22.7%	22.7%
BHP Wages and Benefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$27.02	\$27.02	\$27.02	\$27.02
l Be	Productivity Assumptions				
and	Total Hours	38.00	38.00	38.00	38.00
ges	- Travel Time (Between Members)	1.76	1.76	1.76	1.76
Way	 Missed Appointments Participating in Assessments and Planning Meetings 	0.44 0.22	0.44	- 0.66	0.88
	- Recordkeeping and Reporting	4.39	4.83	5.27	5.70
B	- Employer and One-on-One Supervision Time	1.32	1.32	1.32	1.32
	- Training	1.00	1.00	1.00	1.00
	- Paid time off	3.65	3.65	3.65	3.65
	"Billable" Hours	25.23	25.01	24.35	23.70
	Productivity Adjustment	1.51	1.52	1.56	1.60
	BHP Cost After Productivity Adj. per Billable Hour	\$40.80	\$41.07	\$42.15	\$43.23
, e	- Number of Miles Traveled per Week	100	100	100	100
BHP Mileage	- Amount per Mile	\$0.535	\$0.535	\$0.535	\$0.535
B	Weekly Mileage Cost	\$53.50	\$53.50	\$53.50	\$53.50
	Mileage Cost per Billable Hour	\$2.12	\$2.14	\$2.20	\$2.26
ort	Cost per Billable Hour Before Admin. and Support	\$42.92	\$43.21	\$44.35	\$45.49
Admin. and Prog. Support	- Program Support Funding per Day	\$25.00	\$50.00	\$75.00	\$100.00
nin Su	Program Support Cost per Billable Hour	\$4.95	\$10.00	\$15.40	\$21.10
Adı rog	- Administration Percent	15.0%	15.0%	15.0%	15.0%
Ъ.	Administrative Cost per Billable Hour	\$8.45	\$9.39	\$10.54	\$11.75
	Total Cost per Billable Hour	\$56.32	\$62.60	\$70.29	\$78.34
	- Service Provider Tax Rate	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Hour	\$3.38	\$3.76	\$4.22	\$4.70
	Rate per Member per Hour	\$59.70	\$66.36	\$74.51	\$83.04
	Rate per Member per 15 Minutes	\$14.93	\$8.30	\$6.21	\$5.19
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$13.40			\$32.85
	Indirect Costs as Percent of Total (Without Service Provider Tax)	23.8%	31.0%	36.9%	41.9%

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Specialized Children's Habilitative Services, Center- and School-Based, BHP

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage Employee Benefits	\$15.04	\$15.04	\$15.04	\$15.04
8	Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
enefit	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$19.27	\$19.27	\$19.27	\$19.27
BHP Wages and Benefits	Productivity Assumptions Total Hours - Missed Appointments	36.00 0.43	36.00	36.00	36.00
Wag	- Participating in Assessments and Planning Meetings	0.22	0.43	0.65	0.87
3HP	Recordkeeping and Reporting Employer and One-on-One Supervision Time	4.35 1.30	4.78 1.30	5.22 1.30	5.65 1.30
	- Employer and One-on-one Supervision Time - Training	1.25	1.25	1.25	1.25
	- Paid time off	3.46	3.46	3.46	3.46
	"Billable" Hours	24.99	24.77	24.12	23.47
	Productivity Adjustment BHP Cost After Productivity Adj. per Billable Hour	1.44 \$27.75	1.45 \$27.94	1.49 \$28.71	1.53 \$29.48
		\$21.13			
>	- Square Feet of Service Space (35 sq. ft. per child and per staff)	70 \$15.00	105	140 \$15.00	175
Facility	- Annual Cost per Square Foot Annual Service Space Cost	\$15.00 \$1,050.00	\$15.00 \$1,575.00	\$15.00	\$15.00 \$2,625.00
Fac	- Annual Hours of Service Space Utilization	1,000	1,000	1,000	1,000
	Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
	- Hourly Wage of BCBA	\$36.19	\$36.19	\$36.19	\$36.19
ort	- Benefit Rate (as a percent of wages)	18.0%	18.0%	18.0%	18.0%
ddn	Annual Cost of Wages and Benefits	\$88,824.74	\$88,824.74	\$88,824.74	\$88,824.74
BCBA Support	Number of BHPs per BCBA	6	6	6	6
BC	Weekly BCBA Cost per BHP	\$284.69	\$284.69	\$284.69	\$284.69
	BCBA Cost per Billable Hour	\$11.39	\$11.49	\$11.80	\$12.13
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$40.19	\$41.01	\$42.61	\$44.24
Admin. and rog. Suppor	- Program Support Funding per Day Program Support Cost per Billable Hour	\$25.00	\$50.00	\$75.00 \$15.55	\$100.00
dm og.	- Administration Percent	\$5.00 15.0%	\$10.09 15.0%	\$15.55 15.0%	\$21.31 15.0%
P. P.	Administrative Cost per Billable Hour	\$7.97	\$9.02	\$10.26	\$11.57
	Total Cost per Billable Hour	\$53.16	\$60.12	\$68.42	\$77.12
	- Service Provider Tax Rate	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Hour	\$3.19	\$3.61	\$4.11	\$4.63
	Rate per Member per Hour Rate per Member per 15 Minutes	\$56.35	\$63.73 \$7.97	\$72.53	\$81.75
	Kate per Member per 15 minutes	\$14.09	; \$1.91 <i>////</i>	\$6.04	\$5.11
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$25.41	\$32.18		
	Indirect Costs as Percent of Total (Without Service Provider Tax)	47.8%	53.5%	58.0%	61.8%

Burns & Associates, Inc 15 December 31, 2016

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Specialized Children's Habilitative Services, Center- and School-Based, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$22.02	\$22.02	\$22.02	\$22.02
S	Employee Benefits Benefit Rate (as a percent of wages)	22.7%	22.7%	22.7%	22.7%
enefit	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$27.02	\$27.02	\$27.02	\$27.02
BHP Wages and Benefits	Productivity Assumptions Total Hours	36.00	36.00	36.00	36.00
P Wage	 Missed Appointments Participating in Assessments and Planning Meetings Recordkeeping and Reporting 	0.43 0.22 4.35	0.43 4.78	0.65 5.22	0.87 5.65
BHI	- Employer and One-on-One Supervision Time - Training	1.30 1.25	1.30 1.25	1.30 1.25	1.30 1.25
	- Paid time off	3.46	3.46	3.46	3.46
	"Billable" Hours Productivity Adjustment	24.99 1.44	24.77 1.45	24.12 1.49	23.47 1.53
	BHP Cost After Productivity Adj. per Billable Hour	\$38.91	\$39.18	\$40.26	\$41.34
Facility	 Square Feet of Service Space (35 sq. ft. per child and per staff) Annual Cost per Square Foot Annual Service Space Cost Annual Hours of Service Space Utilization Service Space Cost per Billable Hour 	70 \$15.00 \$1,050.00 1,000 \$1.05	105 \$15.00 \$1,575.00 1,000 \$1.58	140 \$15.00 \$2,100.00 1,000 \$2.10	175 \$15.00 \$2,625.00 1,000 \$2.63
BCBA Support	- Hourly Wage of BCBA - Benefit Rate (as a percent of wages) Annual Cost of Wages and Benefits	\$36.19 18.0% \$88,824.74	\$36.19 18.0% \$88,824.74	\$36.19 18.0% \$88,824.74	\$36.19 18.0% \$88,824.74
BA S	Number of BHPs per BCBA	6	6	6	6
BC	Weekly BCBA Cost per BHP BCBA Cost per Billable Hour	\$284.69 \$11.39	\$284.69 \$11.49	\$284.69 \$11.80	\$284.69 \$12.13
and pport	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$51.35 \$25.00	\$52.25 \$50.00	\$54.16 \$75.00	\$56.10 \$100.00
Admin. and Prog. Support	Program Support Cost per Billable Hour - Administration Percent	\$5.00 \$5.00 15.0%	\$10.09 15.0%	\$75.00 \$15.55 15.0%	\$21.31 15.0%
Pr Pr	Administrative Cost per Billable Hour	\$9.94	\$11.00	\$12.30	\$13.66
	Total Cost per Billable Hour	\$66.29	\$73.34	\$82.01	\$91.07
	- Service Provider Tax Rate Service Provider Tax Cost per Hour	6.0% \$3.98	6.0 <mark>%</mark> \$4.40	6.0% \$4.92	6.0% \$5.46
	Rate per Member per Hour Rate per Member per 15 Minutes	\$70.27 \$17.57	\$77.74 \$9.72	\$86.93 \$7.24	\$96.53 \$6.03
		1 22 ///	///	, , , , , , , , , , , , , , , , , , , ,	,
	Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$27.38	\$34.16		
	Indirect Costs as Percent of Total (Without Service Provider Tax)	41.3%	46.6%	50.9%	54.6%

Burns & Associates, Inc 16 December 31, 2016

prepared for Maine Department of Health and Human Services

Specialized Children's Habilitative Services, Home and Community, BHP

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$15.04	\$15.04	\$15.04	\$15.04
	Employee Benefits Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
nefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$19.27	\$19.27	\$19.27	\$19.27
BHP Wages and Benefits	Productivity Assumptions Total Hours	38.00	38.00	38.00	38.00
ges a	- Travel Time (Between Members)	1.74	1.74	1.74	1.74
P Wa	Missed Appointments Participating in Assessments and Planning Meetings	0.44 0.22	0.44	0.65	0.87
BH	Recordkeeping and Reporting Employer and One-on-One Supervision Time	4.36 1.31	4.79 1.31	5.23 1.31	5.66 1.31
	- Training	1.25	1.25	1.25	1.25
	- Paid time off "Billable" Hours	3.65	3.65	3.65	3.65
	Productivity Adjustment	25.04 1.52	24.83 1.53	24.17 1.57	23.52 1.62
	BHP Cost After Productivity Adj. per Billable Hour	\$29.29	\$29.48	\$30.25	\$31.22
P age	- Number of Miles Traveled per Week	100	100	100	100
BHP Mileage	- Amount per Mile Weekly Mileage Cost	\$0.540 \$54.00	\$0.540 \$54.00	\$0.540 \$54.00	\$0.540 \$54.00
	Mileage Cost per Billable Hour	\$2.16	\$2.18	\$2.23	\$2.30
E	- Hourly Wage of BCBA	\$36.19	\$36.19	\$36.19	\$36.19
oddı	- Benefit Rate (as a percent of wages) Annual Cost of Wages and Benefits	18.0% \$88,824.74	18.0% \$88,824.74	18.0% \$88,824.74	18.0% \$88,824.74
BCBA Support	Number of BHPs per BCBA	6	6	6	6
BCB	Weekly BCBA Cost per BHP	\$284.69	\$284.69	\$284.69	\$294.60
	BCBA Cost per Billable Hour	\$284.09 \$11.37	\$284.09 \$11.47	\$284.09 \$11.78	\$284.69 \$12.10
nd	Cost per Billable Hour Before Admin. and Support	\$42.82	\$43.13	\$44.26	\$45.62
Admin. and Prog. Support	- Program Support Funding per Day	\$25.00	\$50.00	\$75.00	\$100.00
Adm og.	Program Support Cost per Billable Hour - Administration Percent	\$4.99 15.0%	\$10.07 15.0%	\$15.51 15.0%	\$21.26 15.0%
/ Pr	Administrative Cost per Pillable Hour	60 44	\$9.39	, , , , , , , , , , , , , , , , , , , ,	\$11.80
	Total Cost per Billable Hour - Service Provider Tax Rate Service Provider Tax Cost per Hour Rate per Member per Hour Rate per Member per 15 Minutes	\$56.25	\$62.59	\$70.32	\$78.68
	- Service Provider Tax Rate Service Provider Tax Cost per Hour	6.0%	6.0%	6.0%	6.0%
	Rate per Member per Hour	\$3.38 \$59.63	\$3.76 \$66.35	\$4.22 \$74.54	\$4.72 \$83.40
	Rate per Member per 15 Minutes	\$14.91	\$8.29	\$6.21	\$5.21
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$24.80 44.1%	\$30.93	\$37.84	\$45.16
	Indirect Costs as Percent of Total (Without Service Provider Tax)	44.1%	49.4%	53.8%	57.4%

Burns & Associates, Inc 17 December 31, 2016

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Specialized Children's Habilitative Services, Home and Community, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				***
	BHP Hourly Wage	\$22.02	\$22.02	\$22.02	\$22.02
	Employee Benefits				
80	Benefit Rate (as a percent of wages)	22.7%	22.7%	22.7%	22.7%
BHP Wages and Benefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$27.02	\$27.02	\$27.02	\$27.02
Beı	Productivity Assumptions				
and	Total Hours	38.00	38.00	38.00	38.00
ses	- Travel Time (Between Members)	1.74 0.44	1.74	1.74	1.74
Wa	 Missed Appointments Participating in Assessments and Planning Meetings 	0.44	0.44	0.65	0.87
HP	- Recordkeeping and Reporting	4.36	4.79	5.23	5.66
В	- Employer and One-on-One Supervision Time	1.31	1.31	1.31	1.31
	- Training	1.25	1.25	1.25	1.25
	- Paid time off	3.65	3.65	3.65	3.65
	"Billable" Hours Productivity Adjustment	25.04 1.52	24.83 1.53	24.17 1.57	23.52 1.62
	BHP Cost After Productivity Adj. per Billable Hour	\$41.07	\$41.34	\$42.42	\$43.77
				7//	
BHP Mileage	- Number of Miles Traveled per Week - Amount per Mile	100 \$0.540	100 \$0.540	100 \$0.540	100 \$0.540
BHP ⁄fileag	Weekly Mileage Cost	\$54.00	\$54.00	\$54.00	\$54.00
	Mileage Cost per Billable Hour	\$2.16	\$2.18	\$2.23	\$2.30
	- Hourly Wage of BCBA	\$36.19	\$36.19	\$36.19	\$36.19
ort	- Benefit Rate (as a percent of wages)	18.0%	18.0%	18.0%	18.0%
ddn	Annual Cost of Wages and Benefits	\$88,824.74	\$88,824.74	\$88,824.74	\$88,824.74
BCBA Support	Number of BHPs per BCBA	6	6	6	6
BCE	Weekly BCBA Cost per BHP	\$284.69	\$284.69	\$284.69	\$284.69
	BCBA Cost per Billable Hour	\$11.37	\$204.07 \$11.47	\$11.78	\$12.10
ld ort	Cost per Billable Hour Before Admin. and Support	\$54.60	\$54.99	\$56.43	\$58.17
Admin. and Prog. Support	- Program Support Funding per Day	\$25.00	\$50.00	\$75.00	\$100.00
min S. S	Program Support Cost per Billable Hour	\$4.99	\$10.07	\$15.51	\$21.26
Ad Prog	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Hour	\$10.52	\$11.48	\$12.70	\$14.02
	Total Cost per Billable Hour	\$70.11	\$76.54	\$84.64	\$93.45
	- Service Provider Tax Rate	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Hour	\$70.11 6.0% \$4.21 \$74.32 \$18.58	\$4.59	\$5.08	\$5.61
	Rate per Member per Hour Rate per Member per 15 Minutes	\$74.32 \$18.58	\$81.13 \$10.14	\$89.72 \$7.48	\$99.06 \$6.19
	reace her interinger her 13 minutes	<u>////.</u> \$10.36 <i>'////</i>	, φ1 0.14 ////	φ1. 4 0 <i>7///</i> /	φυ.19
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$26.88 38.3%	\$33.02	\$39.99	\$47.38
	Indirect Costs as Percent of Total (Without Service Provider Tax)	38.3%	43.1%	47.2%	50.7%

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Children's Habilitative Services, BCBA

	Unit of Service		15 Minutes
	Wages		
	BCBA Hourly Wage		\$36.19
its	Employee Benefits		
snef	Benefit Rate (as a percent of wages)		18.0%
BCBA Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$42.70
ses	Productivity Assumptions		
Wa	Total Hours		40.00
Ϋ́	- Employer and One-on-One Supervision Time		0.89
CB	- Training		0.75
В	- Paid time off		3.85
	"Billable" Hours		34.52
	Productivity Adjustment		1.16
4)	BCBA Cost After Productivity Adj. per Billable Hour	<u> </u>	\$49.53
BCBA Office Space	- Square Feet of Office Space		100
BA Sp	- Annual Cost per Square Foot		\$15.00
BCBA Fice Spa	Annual Cost of Office Space	W	\$1,500.00
Of	Office Space Cost per Billable Hour		\$0.84
j ort	Cost per Billable Hour Before Admin. and Support		\$49.53
ă S	Cost per Billable Hour Before Admili. and Support	1000	
a PF	- Program Support Funding per Day	- 900	\$25.00
nin. aı Supp	- Program Support Funding per Day		\$25.00 \$3.62
dmin. a	Program Support Cost per Billable Hour		\$3.62
Admin. and Prog. Support	Program Support Cost per Billable Hour - Administration Percent		\$3.62 15.0%
Admin. al Prog. Supp	Program Support Cost per Billable Hour		\$3.62
Admin. al Prog. Supp	Program Support Cost per Billable Hour - Administration Percent Administrative Cost per Billable Hour Total Cost per Billable Hour		\$3.62 15.0% \$9.38 \$62.53
Admin. a Prog. Supp	Program Support Cost per Billable Hour - Administration Percent Administrative Cost per Billable Hour Total Cost per Billable Hour - Service Provider Tax Rate		\$3.62 15.0% \$9.38
Admin. a Prog. Supp	Program Support Cost per Billable Hour - Administration Percent Administrative Cost per Billable Hour Total Cost per Billable Hour - Service Provider Tax Rate Service Provider Tax Cost per Hour		\$3.62 15.0% \$9.38 \$62.53 6.0% \$3.75
Admin. a Prog. Supp	Program Support Cost per Billable Hour - Administration Percent Administrative Cost per Billable Hour Total Cost per Billable Hour - Service Provider Tax Rate		\$3.62 15.0% \$9.38 \$62.53 6.0%

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$13.84
Indirect Costs as Percent of Total (Without Service Provider Tax)	22.1%

prepared for Maine Department of Health and Human Services

Outpatient Therapy, Agency, Psychologist/Psychiatrist

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage	\$36.19	\$36.19	\$36.19	\$36.19
	Employee Benefits Benefit Rate (as a percent of wages)	18.0%	18.0%	18.0%	18.0%
nefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.70	\$42.70	\$42.70	\$42.70
Clinician Wages and Benefits	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
an Wage	 - Travel Time (Between Members) - Coordination and Collateral Contacts (non-billable) - Participating in Assessments and Planning Meetings 	0.45 2.23 0.22	2.23 0.45	2.23 0.67	2.23 0.89
Clinicia	Missed AppointmentsRecordkeeping and ReportingEmployer and One-on-One Supervision Time	2.23 3.34 0.89	4.01 0.89	4.68 0.89	5.35 0.89
	- Training - Paid time off "Billable" Hours	0.50 3.85 26.29	0.50 3.85 28.07	0.50 3.85 27.18	0.50 3.85 26.29
	Productivity Adjustment Direct Staff Cost After Productivity Adj. per Billable Hour	1.52 \$64.90	1.42 \$60.63	1.47 \$62.77	1.52 \$ 64.90
Direct Staff Office Space	- Square Feet of Office Space - Annual Cost per Square Foot Annual Cost of Office Space	200 \$15.00 \$3,000.00	300 \$15.00 \$4,500.00	400 \$15.00 \$6,000.00	400 \$15.00 \$6,000.00
	Office Space Cost per Billable Hour	\$2.19	\$3.08	\$4.24	\$4.39
Support Position	- Hourly Wage - Benefit Rate (as a percent of wages) Weekly Cost of Wages and Benefits	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23
Suppo	- Number of Direct Care Staff Supported Support Position Cost per Billable Hour	2.0 \$14.65	2.0 \$13.72	2.0 \$14.17	2.0 \$14.65
. and ıpport	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$81.74 \$25.00	\$77.43 \$75.00	\$81.18 \$150.00	\$83.94 \$200.00
Admin. and Prog. Support	Program Support Cost per Billable Hour - Administration Percent	\$4.75 15.0%	\$13.36 15.0%	\$27.59 15.0%	\$38.03 15.0%
Ц	Administrative Cost per Billable Hour Total Cost per Billable Hour - Members per Group	\$15.26 \$101.75	\$16.02 \$106.81	\$19.19 \$127.96	\$21.52 \$143.49
	- Members per Group Rate per Member per 15 Minutes	\$25.44	3.0 \$8.90	6.0 \$5.33	8.0 \$4.48
	Costs Other Than Direct Care Staff and Mileage (Informational Only		70		
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$36.85 36.2%	\$46.18 43.2%	\$65.19 50.9%	\$78.59 54.8%

Burns & Associates, Inc 20 December 31, 2016

prepared for Maine Department of Health and Human Services

Outpatient Therapy, Agency, LCSW/ LCPC/ LMFT/ APRN

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage	\$27.75	\$27.75	\$27.75	\$27.75
	Employee Benefits Benefit Rate (as a percent of wages)	20.2%	20.2%	20.2%	20.2%
enefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	\$33.36	\$33.36
es and B	Productivity Assumptions Total Hours - Travel Time (Between Members)	40.00 0.44	40.00 -	40.00 -	40.00
Clinician Wages and Benefits	- Coordination and Collateral Contacts (non-billable) - Participating in Assessments and Planning Meetings - Missed Appointments	2.21 0.22 2.21	2.21 0.44	2.21 0.66 -	2.21 0.89
Clinic	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	3.32 0.89	3.98 0.89	4.65 0.89	5.31 0.89
	- Training - Paid time off "Billable" Hours	0.75 3.85 26.11	0.75 3.85 27.88	0.75 3.85 26.99	0.75 3.85 26.11
	Productivity Adjustment Direct Staff Cost After Productivity Adj. per Billable Hour	1.53 \$51.04	1.43 \$47.70	1.48 \$49.37	1.53 \$51.04
Clinician Office Space	- Square Feet of Office Space - Annual Cost per Square Foot Annual Cost of Office Space Office Space Cost per Billable Hour	200 \$15.00 \$3,000.00 \$2.21	300 \$15.00 \$4,500.00 \$3.10	400 \$15.00 \$6,000.00 \$4.27	400 \$15.00 \$6,000.00 \$4.42
Support Position	- Hourly Wage - Benefit Rate (as a percent of wages) Weekly Cost of Wages and Benefits	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23
oddnS	- Number of Direct Care Staff Supported Support Position Cost per Billable Hour	2.0 \$14.75	2.0 \$13.81	2.0 \$14.27	2.0 \$14.75
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day Program Support Cost per Billable Hour	\$68.00 \$25.00 \$4.79	\$64.61 \$75.00 \$13.45	\$67.91 \$150.00 \$27.70	\$70.21 \$200.00 \$38.30
Adm Prog.	- Administration Percent Administrative Cost per Billable Hour	15.0% \$12.85	15.0% \$13.78	\$27.79 15.0% \$16.89	15.0% \$19.15
	Total Cost per Billable Hour - Members per Group Rete per Members per 15 Minutes	\$85.64	\$91.84 3.0	\$112.59 6.0	\$127.66 8.0
	Rate per Member per 15 Minutes	\$21.41	\$7.65	\$4.69	\$3.99
	Costs Other Than Direct Care Staff and Mileage (Informational Onl Cost per Billable Hour Other Than Direct Care Staff and Mileage //	(y) \$34.60	\$44.14	\$63.22	\$76.62
	Indirect Costs as Percent of Total (Without Service Provider Tax)		48.1%	56.2%	60.0%

Burns & Associates, Inc 21 December 31, 2016

prepared for Maine Department of Health and Human Services

Outpatient Therapy, Agency, Licensed Alcohol and Drug Counselor

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage Employee Benefits	\$20.59	\$20.59	\$20.59	\$20.59
	Benefit Rate (as a percent of wages)	23.5%	23.5%	23.5%	23.5%
nefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.43	\$25.43	\$25.43	\$25.43
LADC Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Members)	40.00 0.44	40.00 -	40.00 -	40.00
OC Wage	 Coordination and Collateral Contacts (non-billable) Participating in Assessments and Planning Meetings Missed Appointments 	2.21 0.22 2.21	2.21 0.44	2.21 0.66	2.21 0.89
LAD	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	3.32 0.89	3.98 0.89	4.65 0.89	5.31 0.89
	- Training - Paid time off "Billable" Hours	0.75 3.85 26.11	0.75 3.85 27.88	0.75 3.85 26.99	0.75 3.85 26.11
	Productivity Adjustment Direct Staff Cost After Productivity Adj. per Billable Hour	1.53 \$38.91	1.43 \$36.36	1.48 \$37.64	1.53 \$38.91
LADC Office Space	- Square Feet of Office Space - Annual Cost per Square Foot Annual Cost of Office Space Office Space Cost per Billable Hour	200 \$15.00 \$3,000.00 \$2.21	300 \$15.00 \$4,500.00 \$3.10	400 \$15.00 \$6,000.00 \$4.27	400 \$15.00 \$6,000.00 \$4.42
Support Position	- Hourly Wage - Benefit Rate (as a percent of wages) Weekly Cost of Wages and Benefits	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23
dnS	- Number of Direct Care Staff Supported Support Position Cost per Billable Hour	2.0 \$14.75	2.0 \$13.81	\$14.27	2.0 \$14.75
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day Program Support Cost per Billable Hour - Administration Percent Administrative Cost per Billable Hour	\$55.87 \$25.00 \$4.79 15.0%	\$53.27 \$75.00 \$13.45 15.0%	\$56.18 \$150.00 \$27.79 15.0%	\$58.08 \$200.00 \$38.30 15.0%
	Total Cost per Billable Hour - Members per Group Rete per Members per 15 Minutes	\$10.70 \$71.36	\$11.77 \$78.49 3.0	\$14.82 \$98.79 6.0	\$17.01 \$113.39 8.0
	Rate per Member per 15 Minutes	\$17.84	\$6.54	\$4.12	\$3.54
	Costs Other Than Direct Care Staff and Mileage (Informational Only		7		
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$32.45 45.5%		\$61.15 61.9%	\$74.48 65.7%

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Outpatient Therapy, Agency, Certified Alcohol and Drug Counselor

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage Employee Benefits	\$17.94	\$17.94	\$17.94	\$17.94
	Benefit Rate (as a percent of wages)	25.3%	25.3%	25.3%	25.3%
nefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.48	\$22.48	\$22.48	\$22.48
s and Be	Productivity Assumptions Total Hours - Travel Time (Between Members)	40.00 0.44	40.00 -	40.00 -	40.00
CADC Wages and Benefits	- Coordination and Collateral Contacts (non-billable) - Participating in Assessments and Planning Meetings - Missed Appointments	2.21 0.22 2.21	2.21 0.44	2.21 0.66	2.21 0.89
CAD	Recordkeeping and Reporting Employer and One-on-One Supervision Time	3.32 0.89	3.98 0.89	4.65 0.89	5.31 0.89
	- Training - Paid time off "Billable" Hours	0.75 3.85 26.11	0.75 3.85 27.88	0.75 3.85 26.99	0.75 3.85 26.11
	Productivity Adjustment Direct Staff Cost After Productivity Adj. per Billable Hour	1.53 \$34.39	1.43 \$32.15	1.48 \$33.27	1.53 \$34.39
CADC Office Space	- Square Feet of Office Space - Annual Cost per Square Foot Annual Cost of Office Space Office Space Cost per Billable Hour	200 \$15.00 \$3,000.00 \$2.21	300 \$15.00 \$4,500.00 \$3.10	400 \$15.00 \$6,000.00 \$4.27	400 \$15.00 \$6,000.00 \$4.42
Support Position	- Hourly Wage - Benefit Rate (as a percent of wages) Weekly Cost of Wages and Benefits	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23	\$15.02 28.2% \$770.23
dnS	- Number of Direct Care Staff Supported Support Position Cost per Billable Hour	2.0 \$14.75	2.0 \$13.81	\$14.27	2.0 \$14.75
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day Program Support Cost per Billable Hour - Administration Percent	\$51.35 \$25.00 \$4.79 15.0%	\$49.06 \$75.00 \$13.45 15.0%	\$51.81 \$150.00 \$27.79 15.0%	\$53.56 \$200.00 \$38.30 15.0%
, Ā	Administrative Cost per Billable Hour	\$9.91	\$11.03	\$14.05	\$16.21
	Total Cost per Billable Hour - Members per Group	\$66.05	\$73.54 3.0	\$93.65 6.0	\$108.07 8.0
	Rate per Member per 15 Minutes	\$16.51	\$6.13	\$3.90	\$3.38
	Costs Other Than Direct Care Staff and Mileage (Informational On		(i + · · ''''	/ * <i>(10)</i>	;
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$31.66 47.9%		\$60.38 64.5%	\$73.68 68.2%

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Outpatient Therapy, Independent Psychologist

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	Direct Staff Hourly Wage	\$36.19	\$36.19	\$36.19	\$36.19
	Employee Benefits				
	Benefit Rate (as a percent of wages)	18.0%	18.0%	18.0%	18.0%
Clinician Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.70	\$42.70	\$42.70	\$42.70
d B	Productivity Assumptions				
añ	Total Hours	40.00	40.00	40.00	40.00
ge s	- Travel Time (Between Members)	0.44			-
Ma	- Coordination and Collateral Contacts (non-billable)	2.21	2.21	2.21	2.21
an	- Participating in Assessments and Planning Meetings	0.22	0.44	0.66	0.89
nici	- Missed Appointments	2.21	2.00	- 4 <i>(</i> 5	- 5 21
Cli	- Recordkeeping and Reporting - Training	3.32 0.75	3.98 0.75	4.65 0.75	5.31 0.75
	- Administrative Duties	4.52	4.52	4.52	4.52
	- Paid time off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.47	24.24	23.36	22.47
	Productivity Adjustment	1.78	1.65	1.71	1.78
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$76.01	\$70.46	\$73.02	\$76.01
n nce	- Square Feet of Office Space	200	300	400	400
Clinician ffice Spac	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
lini	Annual Cost of Office Space	\$3,000.00	\$4,500.00	\$6,000.00	\$6,000.00
Clinician Office Space	Office Space Cost per Billable Hour	\$2.57	\$3.57	\$4,94	\$5.13
Admin.	Cost per Billable Hour Before Administration	\$78.58	\$74.03	\$77.96	\$81.14
Adı	- Administration Percent	15.0%	15.0%	15.0%	15.0%
·	Administrative Cost per Billable Hour	\$13.87	\$13.06	\$13.76	\$14.32
	Total Cost per Billable Hour	\$92.45	\$87.09	\$91.72	\$95.46
	- Members per Group	000 11	3.0	6.0	8.0
	Rate per Member per 15 Minutes	\$23.11	\$7.26	\$3.82	\$2.98

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Outpatient Therapy, Independent LCSW/ LCPC/ LMFT/ APRN

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage	\$27.75	\$27.7 <mark>5</mark>	\$27.7 <mark>5</mark>	\$27.75
	Employee Benefits				
	Benefit Rate (as a percent of wages)	20.2%	20.2%	20.2%	20.2%
Clinician Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	\$33.36	\$33.36
and B	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
ses	- Travel Time (Between Members)	0.44	-	-	-
_ ag	- Coordination and Collateral Contacts (non-billable)	2.21	2.21	2.21	2.21
II	- Participating in Assessments and Planning Meetings	0.22	0.44	0.66	0.89
ici	- Missed Appointments	2.21	-	- //	-
Iii	- Recordkeeping and Reporting	3.32	3.98	4.65	5.31
	- Training	0.75	0.75	0.75	0.75
	- Administrative Duties	4.52	4.52	4.52	4.52
	- Paid time off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.47	24.24	23.36	22.47
	Productivity Adjustment	1.78	1.65	1.71	1.78
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$59.38	\$55.04	\$57.05	\$59.38
Clinician Office Space	- Square Feet of Office Space	200	300	400	400
Clinician ffice Spac	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Hin Fice	Annual Cost of Office Space	\$3,000.00	\$4,500.00	\$6,000.00	\$6,000.00
Of	Office Space Cost per Billable Hour	\$2.57	\$3.57	\$4.94	\$5.13
Admin.	Cost per Billable Hour Before Administration	\$61.95	\$58.61	\$61.99	\$64.51
dn	- Administration Percent	15.0%	15.0%	15.0%	15.0%
4	Administrative Cost per Billable Hour	\$10.93	\$10.34	\$10.94	\$11.38
	Total Cost per Billable Hour	\$72.88	\$68.95	\$72.93	\$75.89
	- Members per Group	*	3.0	6.0	8.0
	Rate per Member per 15 Minutes	\$18.22	\$5.75	\$3.04	\$2.37

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Intensive Outpatient Program

	Unit of Service	Day
	Wages Direct Staff Hourly Wage	\$20.59
	Employee Benefits Benefit Rate (as a percent of wages)	23.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.43
fits	Productivity Assumptions Total Hours	40.00
d Bene	 Coordination and Collateral Contacts (non-billable) Participating in Assessments and Planning Meetings 	2.21 0.22
ages an	 Recordkeeping and Reporting Employer and One-on-One Supervision Time Training 	3.98 1.33 0.75
taff W	- Paid time off "Billable" Hours	3.85 27.66
Direct Staff Wages and Benefits	Productivity Adjustment Direct Staff Cost After Productivity Adj. per Billable Hour	1.45 \$36.87
	- Average Number of Group Hours per Day Direct Staff Cost for Group Services	2.50 \$92.18
	- Members per Clinician Direct Staff Cost per Member per Day for Group Services	3.0 \$30.73
	Average Number of One-to-One Hours per Day Direct Staff Cost per Member per Day for Individual Services	0.50 \$18.44
	Direct Staff Cost per Member per Day	\$49.17
Direct Staff Office Space	Square Feet of Office Space per MemberAnnual Cost per Square Foot	100 \$15.00
ct Staff (Annual Cost of Office Space Office Space Cost per Billable Staff Hour	\$1,500.00 \$1.04
Dire	- Number of Service Hours per Member per Day Office Space Cost per Member per Day	3.00 \$3.12
	- Hourly Wage - Benefit Rate (as a percent of wages)	\$15.02 28.2%
ition	Weekly Cost of Wages and Benefits	\$770.23
Support Position	- Number of Direct Care Staff Supported Support Position Cost per Billable Staff Hour	\$13.93
ddnS	Average Number of Members per Clinician Allocated Support Position Cost per Member	2.7 \$5.16
	- Number of Service Hours per Member per Day Support Position Cost per Member per Day	3.00 \$15.48
Admin. and Prog. Support	Cost per Member per Day Before Admin. and Support - Program Support Funding per Day	\$67.77 \$25.00
Admi Pr Sup	- Administration Percent Administrative Cost per Billable Hour	15.0% \$16.37
	Rate per Member per Day	\$109.14

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$59.97
Indirect Costs as Percent of Total (Without Service Provider Tax)	54.9%

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Medication Management

		Phys. Asst./ Nurse Prac.		Physician	
		Adults	Children	Adults	Children
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	Direct Staff Hourly Wage	\$46.92	\$46.92	\$111.69	\$111.69
	Employee Benefits				
fits	Benefit Rate (as a percent of wages)	16.4%	16.4%	10.5%	10.5%
Clinician Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$54.61	\$54.61	\$123.42	\$123.42
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Wa	- Coordination and Collateral Contacts (non-billable)	4.46	6.24	4.46	6.24
ian	- Missed Appointments - Recordkeeping and Reporting	0.89 3.34	0.89 3.34	0.89 3.34	0.89 3.34
nic	- Recording and Reporting - Employer and One-on-One Supervision Time	0.89	0.89	0.89	0.89
Cli	- Training	0.50	0.50	0.50	0.50
	- Paid time off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.07	24.29	26.07	24.29
	Productivity Adjustment	1.53	1.65	1.53	1.65
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$83.55	\$90.11	\$188.83	\$203.64
Clinician Office Space	- Square Feet of Office Space	200	200	200	200
Clinician ffice Spac	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Hice	Annual Cost of Office Space	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Office Space Cost per Billable Hour	\$2.21	\$2.38	\$2.21	\$2.38
Support Position	- Hourly Wage	\$15.02	\$15.02	\$15.02	\$15.02
osit	- Benefit Rate (as a percent of wages)	28.2%	28.2%	28.2%	28.2%
t Pe	Weekly Cost of Wages and Benefits	\$770.23	\$770.23	\$770.23	\$770.23
ıodı	- Number of Direct Care Staff Supported	2.0	2.0	2.0	2.0
Sul	Support Position Cost per Billable Hour	\$14.77	\$15.86	\$14.77	\$15.86
_ =	<u> </u>				
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$100.53 \$25.00	\$108.35 \$25.00	\$205.81 \$25.00	\$221.88 \$25.00
in. Sup	Program Support Cost per Billable Hour	\$23.00 \$4.79	\$23.00 \$5.15	\$23.00	\$23.00 \$5.15
vdm og.	- Administration Percent	15.0%	15.0%	15.0%	15.0%
A Pr	Administrative Cost per Billable Hour	\$18.59	\$20.03	\$37.16	\$40.06
		% W	% W	<i>Y Y Y Y Y Y Y Y Y Y</i>	\$267.00
	Total Cost per Billable Hour Rate per 15 Minutes	\$123.91 \$30.98	\$133.53 \$33.38	\$247.76 \$61.94	\$267.09 \$66.77
	Nate per 15 minutes	7/2 \$30.90 Y/2	η, φυυ.υσ <i>η</i> η	// φυ1.94 <i>////</i>	φυυ.//
	Costs Other Than Direct Care Staff and Mileage (Informational On	77	7.	· · · · · · · · · · · · · · · · · · ·	/ · · · ·
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$40.36		7. 7//	\$63.45
	Indirect Costs as Percent of Total (Without Service Provider Tax)	32.6%	32.5%	23.8%	23.8%

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Neuropsychological and Psychological Testing

		Physician/ Psychologist	Psych. Examiner
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$36.19	\$27.75
Psychologist/ Examiner Wages and Benefits			
Sene	Employee Benefits Benefit Rate (as a percent of wages)	18.0%	20.2%
ld B	Benefit Rate (as a percent of wages)	18.0%	20.2%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.70	\$33.36
age	Productivity Assumptions		
ַּ	Total Hours	40.00	40.00
ine	- Coordination and Collateral Contacts (non-billable)	0.89	-
cam	- Missed Appointments	0.89	0.89
Ę	- Recordkeeping and Reporting	3.34	1.77
;ist	- Employer and One-on-One Supervision Time	0.89	1.33
log	- Training	0.50	0.75
chc	- Administrative Duties	4.52	-
Sy	- Paid time off	3.85	3.85
	"Billable" Hours	25.12	31.42
	Productivity Adjustment Direct Staff Cost After Productivity Adj. per Billable Hour	1.59 \$67.89	1.27 \$42.37
		\$07. 09	\$ 42. 37
Test Costs	- Cost per Assessment	\$15.00	\$15.00
T _e Co	- Hours per Assessment	4.00	4.00
	Test Cost per Billable Hour	\$3.75	\$1.88
Psychologist / Examiner Office Space	- Square Feet of Office Space	200	200
Psychologis / Examiner Office Spac	- Annual Cost per Square Foot	\$15.00	\$15.00
ych Exa Fice	Annual Cost of Office Space	\$3,000.00	\$3,000.00
	Office Space Cost per Billable Hour	\$2.30	\$1.84
Admin. and Prog. Support	Cost per Billable Hour Before Administration	\$73.94	\$46.09
Admin. nd Prog Support	- Administration Percent	15.0%	15.0%
A and	Administrative Cost per Billable Hour	\$13.05	\$8.13
	Rate per Hour	\$86.99	\$54.22
	Costs Other Than Direct Care Staff and Mileage (Informational Onl	(v)	
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$19.10	\$11.85
	Indirect Costs as Percent of Total (Without Service Provider Tax)		21.9%

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Children's Home and Community Based Treatment

		Bachelor's	Master's
	Unit of Service	15 Minutes	15 Minutes
	Wages		
	Direct Staff Hourly Wage	\$22.02	\$27.75
	Employee Benefits		
its	Benefit Rate (as a percent of wages)	22.7%	20.2%
Direct Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.02	\$33.36
and	Productivity Assumptions		
ges	Total Hours	40.00	40.00
Wa	- Travel Time (Between Members) - Coordination and Collateral Contacts (non-billable)	5.27	5.27
taff	- Coordination and Conateral Contacts (non-onlable) - Missed Appointments	0.44	0.44
St S	- Recordkeeping and Reporting	0.88	2.64
irec	- Employer and One-on-One Supervision Time	1.32	0.88
Δ	- Training	1.00	1.00
	- Paid time off	3.85	3.85
	"Billable" Hours	27.24	25.92
	Productivity Adjustment	1.47	1.54
	MHRT/C Cost After Productivity Adj. per Billable Hour	\$39.72	\$51.37
Direct Staff Mileage	- Number of Miles Traveled per Week	200	200
irect Staf Mileage	- Amount per Mile	\$0.535	\$0.535
irec Mi	Weekly Mileage Cost	\$107.00	\$107.00
Д	Mileage Cost per Billable Hour	\$3.93	\$4.13
nd oort	Cost per Billable Hour Before Admin. and Support	\$43.65	\$55.50
Admin. and Prog. Support	- Program Support Funding per Day	\$25.00	\$25.00
mir S. S.	Program Support Cost per Billable Hour	\$4.59	\$4.82
Ad Prog	- Administration Percent	15.0%	15.0%
Щ	Administrative Cost per Billable Hour	\$8.51	\$10.64
	Total Cost per Billable Hour	\$56.75	\$70.96
	Rate per 15 Minutes	\$14.19	\$17.74
	Costs Other Than Direct Care Staff and Mileage (Informational On		
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$13.10	\$15.46
	Indirect Costs as Percent of Total (Without Service Provider Tax)	23.1%	21.8%

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Children's Behavioral Health Day Treatment, Behavioral Health Professional

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$15.04	\$15.04	\$15.04	\$15.04
S	Employee Benefits Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
3enefi1	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$19.27	\$19.27	\$19.27	\$19.27
BHP Wages and Benefits	Productivity Assumptions Total Hours - Missed Appointments	36.00 0.44	36.00	36.00	36.00
Wag	- Participating in Assessments and Planning Meetings - Recordkeeping and Reporting	0.22 4.38	0.44 4.82	0.66 5.26	0.88 5.69
BHI	- Recordiceping and Reporting - Employer and One-on-One Supervision Time - Training	1.31 1.00	1.31 1.00	1.31 1.00	1.31 1.00
	- Paid time off "Billable" Hours	3.46 25.19	3.46 24.97	3.46 24.31	3.46 23.66
	Productivity Adjustment BHP Cost After Productivity Adj. per Billable Hour	1.43 \$27.56	1.44 \$27.75	1.48 \$28.52	1.52 \$29.29
Facility	- Square Feet of Service Space (35 sq. ft. per child and per staff) - Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour		105 \$15.00 \$1,575.00 1,000 \$1.58	140 \$15.00 \$2,100.00 1,000 \$2.10	175 \$15.00 \$2,625.00 1,000 \$2.63
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day Program Support Cost per Billable Hour - Administration Percent	\$28.61 \$25.00 \$4.96 15.0%	\$29.33 \$50.00 \$10.01 15.0%	\$30.62 \$75.00 \$15.42 15.0%	\$31.92 \$100.00 \$21.14 15.0%
Ъ	Administrative Cost per Billable Hour	\$5.92	\$6.94	\$8.12	\$9.36
	Total Cost per Billable Hour Rate per Member per 15 Minutes	\$39.49 \$9.87	\$46.28 \$5.79	\$54.16 \$4.51	\$62.42 \$3.90
	Costs Other Than Direct Care Staff and Mileage (Informational Only)	%	#10 #2 ¹ ////	Φ25 c: ''''	
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$11.93 30.2%	\$18.53 40.0%	\$25.64 47.3%	\$33.13 53.1%

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Children's Behavioral Health Day Treatment, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	BHP Hourly Wage	\$22.02	\$22.02	\$22.02	\$22.02
	Employee Benefits				
S	Benefit Rate (as a percent of wages)	22.7%	22.7%	22.7%	22.7%
BHP Wages and Benefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$27.02	\$27.02	\$27.02	\$27.02
ld B	Productivity Assumptions				
sar	Total Hours	36.00	36.00	36.00	36.00
age	- Missed Appointments	0.44		-	-
8	- Participating in Assessments and Planning Meetings	0.22	0.44	0.66	0.88
H	- Recordkeeping and Reporting	4.38	4.82	5.26	5.69
В	- Employer and One-on-One Supervision Time - Training	1.31 1.00	1.31 1.00	1.31 1.00	1.31 1.00
	- Training - Paid time off	3.46	3.46	3.46	3.46
	"Billable" Hours	25.19	24.97	24.31	23.66
	Productivity Adjustment	1.43	1.44	1.48	1.52
	BHP Cost After Productivity Adj. per Billable Hour	\$38.64	\$38.91	\$39.99	\$41.07
>	- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
lit	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Facility	Annual Service Space Cost	\$1,050.00	\$1,575.00	\$2,100.00	\$2,625.00
	- Annual Hours of Service Space Utilization Service Space Cost per Billable Hour	1,000 \$1.05	1,000 \$1.58	1,000 \$2.10	1,000 \$2.63
	Service Space Cost per Binable Hour	// \$1.05 ///	\$1.56 <i>///</i>	\$2.10	\$2.03
nd	Cost per Billable Hour Before Admin. and Support	\$39.69	\$40.49	\$42.09	\$43.70
n. a upj	- Program Support Funding per Day	\$25.00	\$50.00	\$75.00	\$100.00
Admin. and Prog. Support	Program Support Cost per Billable Hour	\$4.96	\$10.01	\$15.42	\$21.14
Ad	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Hour	\$7.88	\$8.91	\$10.15	\$11.44
	Total Cost per Billable Hour	\$52.53	\$59.41	\$67.66	\$76.28
	Rate per Member per 15 Minutes	\$13.13	\$7.43	\$5.64	\$4.77
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$13.89	\$20.50	\$27.67	\$35.21
	Indirect Costs as Percent of Total (Without Service Provider Tax)	26.4%	34.5%	40.9%	46.2%

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Children's Behavioral Health Day Treatment, Master's

Unit of Service			One-to-One	Group of 2	Group of 3	Group of 4
Master's Staff Hourly Wage S27.75 \$27.75		Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Employee Benefits Benefit Rate (as a percent of wages) 20.2% 2			\$27.75	\$27.7 5	¢27.75	¢27.75
Billable Hours 26.36 25.92 25.48 25.04 Productivity Adjustment 1.52 1.54 1.57 1.60 Master's Staff Cost After Productivity Adj. per Billable Hour \$50.71 \$51.37 \$52.38 \$53.38 - Square Feet of Service Space (35 sq. ft. per child and per staff) 70 105 140 175 - Annual Cost per Square Foot \$15.00 \$15.00 \$15.00 \$15.00 Annual Service Space Cost \$1,050.00 \$1,575.00 \$2,100.00 \$2,625.00 - Annual Hours of Service Space Utilization 1,000 1,000 1,000 1,000 Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.63 Cost per Billable Hour Before Admin. and Support \$51.76 \$52.95 \$54.48 \$56.01 - Program Support Funding per Day \$25.00 \$50.00 \$75.00 \$100.00 Program Support Cost per Billable Hour \$4.74 \$9.64 \$14.72 \$19.96 Administrative Cost per Billable Hour \$9.97 \$11.05 \$12.21 \$13.41 Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$55.59 Cost Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00 Productivity Adjustment \$15.76 \$22.27 \$29.03 \$36.00 State	its		\$21.13	\$21.13	\$21.13	\$21.13
Billable Hours 26.36 25.92 25.48 25.04 Productivity Adjustment 1.52 1.54 1.57 1.60 Master's Staff Cost After Productivity Adj. per Billable Hour \$50.71 \$51.37 \$52.38 \$53.38 - Square Feet of Service Space (35 sq. ft. per child and per staff) 70 105 140 175 - Annual Cost per Square Foot \$15.00 \$15.00 \$15.00 \$15.00 Annual Service Space Cost \$1,050.00 \$1,575.00 \$2,100.00 \$2,625.00 - Annual Hours of Service Space Utilization 1,000 1,000 1,000 1,000 Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.63 Cost per Billable Hour Before Admin. and Support \$51.76 \$52.95 \$54.48 \$56.01 - Program Support Funding per Day \$25.00 \$50.00 \$75.00 \$100.00 Program Support Cost per Billable Hour \$4.74 \$9.64 \$14.72 \$19.96 Administrative Cost per Billable Hour \$9.97 \$11.05 \$12.21 \$13.41 Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$55.59 Cost Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00 Productivity Adjustment \$15.76 \$22.27 \$29.03 \$36.00 State	3enef		20.2%	20.2%	20.2%	20.2%
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Billable Hours 26.36 25.92 25.48 25.04 Productivity Adjustment 1.52 1.54 1.57 1.60 Master's Staff Cost After Productivity Adj. per Billable Hour \$50.71 \$51.37 \$52.38 \$53.38 - Square Feet of Service Space (35 sq. ft. per child and per staff) 70 105 140 175 - Annual Cost per Square Foot \$15.00 \$15.00 \$15.00 \$15.00 Annual Service Space Cost \$1,050.00 \$1,575.00 \$2,100.00 \$2,625.00 - Annual Hours of Service Space Utilization 1,000 1,000 1,000 1,000 Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.63 Cost per Billable Hour Before Admin. and Support \$51.76 \$52.95 \$54.48 \$56.01 - Program Support Funding per Day \$25.00 \$50.00 \$75.00 \$100.00 Program Support Cost per Billable Hour \$4.74 \$9.64 \$14.72 \$19.96 Administrative Cost per Billable Hour \$9.97 \$11.05 \$12.21 \$13.41 Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$55.59 Cost Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00 Productivity Adjustment \$15.76 \$22.27 \$29.03 \$36.00 State	Vages	1	40.00	40.00	40.00	40.00
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Billable Hours 26.36 25.92 25.48 25.04 Productivity Adjustment 1.52 1.54 1.57 1.60 Master's Staff Cost After Productivity Adj. per Billable Hour \$50.71 \$51.37 \$52.38 \$53.38 - Square Feet of Service Space (35 sq. ft. per child and per staff) 70 105 140 175 - Annual Cost per Square Foot \$15.00 \$15.00 \$15.00 \$15.00 Annual Service Space Cost \$1,050.00 \$1,575.00 \$2,100.00 \$2,625.00 - Annual Hours of Service Space Utilization 1,000 1,000 1,000 1,000 Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.63 Cost per Billable Hour Before Admin. and Support \$51.76 \$52.95 \$54.48 \$56.01 - Program Support Funding per Day \$25.00 \$50.00 \$75.00 \$100.00 Program Support Cost per Billable Hour \$4.74 \$9.64 \$14.72 \$19.96 Administrative Cost per Billable Hour \$9.97 \$11.05 \$12.21 \$13.41 Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$55.59 Cost Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00 Productivity Adjustment \$15.76 \$22.27 \$29.03 \$36.00 State	er's	1	1///	7777	9//	
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Master's Staff Cost After Productivity Adj. per Billable Hour \$50.71 \$51.37 \$52.38 \$53.38		I			2 444	3
- Square Feet of Service Space (35 sq. ft. per child and per staff) - Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour Service Space Utilization Service			3 200	' '''	3	·
Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour Forestar Foresta Fores		Master's Staff Cost After Productivity Adj. per Billable Hour		\$51.37	\$52.38	\$53.38
Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour Forestar Foresta Fores		- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.63	ity	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Service Space Cost per Billable Hour \$1.05 \$1.58 \$2.10 \$2.63	acil	Annual Service Space Cost	\$1,050.00	\$1,575.00	\$2,100.00	\$2,625.00
Cost per Billable Hour Before Admin. and Support \$51.76 \$52.95 \$54.48 \$56.01 - Program Support Funding per Day \$25.00 \$50.00 \$75.00 \$100.00 Program Support Cost per Billable Hour \$4.74 \$9.64 \$14.72 \$19.96 - Administration Percent \$15.0% \$15.0% \$15.0% \$15.0% \$15.0% \$13.41 Total Cost per Billable Hour \$9.97 \$11.05 \$12.21 \$13.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$55.59 \$56.78 \$55.59	Ĕ	- Annual Hours of Service Space Utilization	1,000	1,000	1,000	1,000
Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$5.59 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00		Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$5.59 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00	nd port				· · · · · · · · · · · · · · · · · · ·	
Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$5.59 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00	n. 8 (up)		9///	1000	(///	
Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$5.59 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00	imi is. S		· · · · · · · · · · · · · · · · · · ·	1111	· · · · · · · · · · · · · · · · · · ·	-
Total Cost per Billable Hour \$66.47 \$73.64 \$81.41 \$89.38 Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$5.59 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00	A P.C.		- 440		1111	
Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$5.59 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00		Administrative Cost per Billable Hour	\$9.97	\$11.05	\$12.21	\$13.41
Rate per Member per 15 Minutes \$16.62 \$9.21 \$6.78 \$5.59 Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00		Total Cost per Billable Hour	\$66.47	\$73.64	\$81.41	\$89.38
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00			\$16.62	\$9.21	\$6.78	\$5.59
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$15.76 \$22.27 \$29.03 \$36.00						
Indirect Costs as Percent of Total (Without Service Provider Tax) 23.7% 30.2% 35.7% 40.3%		Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$15.76	\$22.27	\$29.03	\$36.00
		Indirect Costs as Percent of Total (Without Service Provider Tax)	23.7%	30.2%	35.7%	40.3%

Rate Study for Behavioral Health and Targeted Case Management Services

Appendices to Final Rate Models

- prepared for -

Maine Department of Health and Human Services

- prepared by -

Burns & Associates, Inc. 3030 North 3rd Street, Suite 200 Phoenix, Arizona 85012 (602) 241-8520 www.burnshealthpolicy.com

prepared for Maine Department of Health and Human Services

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					
		10th	25th	50th	75th	90th	
		%-ile	%-ile	%-ile	%-ile	%-ile	
19-3031	Clinical/ couns./ school psychologists	\$24.88	\$27.95	\$36.19	\$48.73	\$71.21	
21-1011	Substance abuse/ behavioral disorder counselors	\$14.39	\$16.67	\$20.59	\$26.30	\$29.17	
21-1012	Educational/voc./school counselors	\$15.61	\$18.49	\$22.22	\$28.22	\$33.92	
21-1014	Mental health counselors	\$15.39	\$18.88	\$24.25	\$27.75	\$29.94	
21-1015	Rehabilitation counselors	\$12.03	\$15.08	\$17.54	\$21.10	\$30.82	
21-1021	Child/ family/ school social workers	\$17.28	\$19.23	\$22.02	\$25.23	\$30.75	
21-1022	Healthcare social workers	\$18.27	\$20.46	\$23.21	\$27.29	\$30.21	
21-1023	Mental health/ sub. abuse social work	\$18.67	\$21.49	\$25.88	\$33.78	\$43.52	
21-1093	Social and human service assistants	\$10.73	\$12.68	\$15.28	\$17.63	\$19.04	
21-1094	Community health workers	\$9.56	\$11.01	\$16.18	\$19.22	\$23.31	
25-2051	Special education teachers, preschool	\$12.05	\$13.31	\$15.62	\$19.60	\$26.63	
25-2052	Special ed. teachers, kindergarten/ elementary	\$16.60	\$19.42	\$24.63	\$28.79	\$32.82	
25-2053	Special education teachers, middle school	\$16.67	\$19.46	\$23.36	\$28.54	\$33.42	
25-2054	Special education teachers, secondary school	\$16.17	\$18.32	\$23.31	\$28.50	\$33.05	
29-1066	Psychiatrists	\$0.00	\$0.00				
29-1071	Physician assistants	\$38.12	\$42.45	\$48.65	\$56.83	\$66.04	
29-1141	Registered nurses	\$22.32	\$25.85	\$30.21	\$35.90	\$41.30	
29-1171	Nurse practitioners	\$36.35	\$40.73	\$45.19	\$51.10	\$59.56	
29-2053	Psychiatric technicians	\$9.83	\$12.26	\$14.18	\$16.92	\$19.17	
29-2061	Lic. practical and lic. vocational nurses	\$15.62	\$17.33	\$19.82	\$21.84	\$23.27	
31-1011	Home health aides	\$8.74	\$9.86	\$10.98	\$12.87	\$15.22	
31-1014	Nursing assistants	\$9.34	\$10.17	\$11.45	\$13.45	\$14.94	
31-9092	Medical assistants	\$12.05	\$13.17	\$15.02	\$17.42	\$18.92	
39-9021	Personal and home care aides	\$8.27	\$9.15	\$10.37	\$11.60	\$13.51	

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

N.C.		Targeted Case Management	Community Integration (MHRT/C)	Daily Living Support Services (MHRT I)	Skills Development (MHRT/C)	Day Support Services (MHRT?C)	Community Rehab. Service: (MHRT I)	Community Rehab. Service: (MHRT/C)	Assertive Community Treat (Psychiatrist)	Assertive Community Treat (LCSW/LCPC)	Assertive Community Treat (MHRT/C)	Assertive Community Treat (Registered Nurse)	Assertive Community Treat (Rehab./ Employ.)	Assertive Community Treat (Peer)	Assertive Community Treat (Subst. Abuse)
BLS Code 19-3031 C	Clinical/ couns./ school psychologists														
	Substance abuse/ behavioral disorder couns.														100%
	Educational/ voc./ school counselors														100,0
	Mental health counselors									100%					
21-1015 F	Rehabilitation counselors												100%		ı
21-1021 C	Child/ family/ school social workers														<u>L</u>
21-1022 N	Medical/ public health social workers	100%													
	Mental health/ sub. abuse social work		34%		34%	34%		34%			34%				1
_ L	Social and human service assistants		33%		33%	33%		33%			33%				L
	Community health workers		33%		33%	33%		33%			33%				
	Spec. ed. teachers, preschool														
25-2052 S	Spec. ed. teachers, kindergarten/elementary														L
	Spec. ed. teachers, middle school														
25-2054 S	Spec. ed. teachers, secondary school														
29-1066 I									100%						
	Physician assistants														
	Registered nurses											100%			
	Nurse practitioners														L
	Psychiatric technicians			100%			100%								
	Lic. Practical/ lic. vocational nurses														
L	Home health aides														L
	Nursing assistants														
	Medical assistants														
39-9021 F	Personal and home care aides														
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%

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

Specialized Group Svcs. (Other Qualified Indiv.)	
Specialized Group Svcs. (Peer)	T .
Children's Habilitative Services (BHP)	
Children's Habilitative Services (Bachelor's)	
Children's Habilitative Services (BCBA)	
Outpatient Therapy (Psychologist/ Psychiatrist)	
Outpatient Therapy (LCSW/ LCPC/ LMFT/ APRN)	
Outpatient Therapy (LADC)	
Outpatient Therapy (CADC)	_
Outpatient Therapy (Support Position)	
Intensive Outpatient Program	

BLS Cod	e and Title											
19-3031	Clinical/ couns./ school psychologists					100%	100%					
21-1011	Substance abuse/ behavioral disorder couns.								100%	50%		100%
21-1012	Educational/voc./school counselors											
21-1014	Mental health counselors							100%				
21-1015	Rehabilitation counselors											
21-1021	Child/ family/ school social workers				100%							
21-1022	Medical/ public health social workers											
21-1023	Mental health/ sub. abuse social work											
21-1093	Social and human service assistants									50%		
21-1094	Community health workers			25%								
25-2051	Spec. ed. teachers, preschool			25%								
25-2052	Spec. ed. teachers, kindergarten/elementary											
25-2053	Spec. ed. teachers, middle school											
25-2054	Spec. ed. teachers, secondary school											
29-1066	Psychiatrists											
29-1071	Physician assistants											
29-1141	Registered nurses											
29-1171	Nurse practitioners											
29-2053	Psychiatric technicians	100%		50%								
29-2061	Lic. Practical/ lic. vocational nurses											
31-1011	Home health aides											
31-1014	Nursing assistants											
31-9092	Medical assistants										100%	
39-9021	Personal and home care aides											
		100%	1	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

Medication Management (Physician)
Medication Management (Physician Asst./ Nurse Prac.)
Neuropsychological and Psychological Testing (Physician/Psychologist)
Neuropsychological and Psychological Testing (Psych. Examiner)
Children's Home/ Comm. Based Treat. (Bachelor's)
Children's Home/ Comm. Based Treat. (Master's)
Children's Behavioral Health Day Treat. (BHP)
Children's Behavioral Health Day Treat. (Bachelor's)
Children's Behavioral Health Day Treat. (Master's)
Children's Behavioral Health Day Treat. (BCBA)

BLS Cod	le and Title										
19-3031	Clinical/ couns./ school psychologists			100%							100%
21-1011	Substance abuse/ behavioral disorder couns.										
21-1012	Educational/voc./ school counselors										
21-1014	Mental health counselors				100%		100%			100%	
21-1015	Rehabilitation counselors										
21-1021	Child/ family/ school social workers					100%			100%		
21-1022	Medical/ public health social workers										
21-1023	Mental health/ sub. abuse social work										
21-1093	Social and human service assistants										
21-1094	Community health workers							25%			
25-2051	Spec. ed. teachers, preschool							25%			
25-2052	Spec. ed. teachers, kindergarten/elementary										
25-2053	Spec. ed. teachers, middle school										
25-2054	Spec. ed. teachers, secondary school										
29-1066	Psychiatrists	100%									
29-1071	Physician assistants		50%								
29-1141	Registered nurses										
29-1171	Nurse practitioners		50%								
29-2053	Psychiatric technicians							50%			
29-2061	Lic. Practical/ lic. vocational nurses										
31-1011	Home health aides										
31-1014	Nursing assistants										
31-9092	Medical assistants										
39-9021	Personal and home care aides										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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Appendix A: Wage Assumptions Comparison of Wages from Provider Survey and Rate Model Assumptions

Targeted Case Management
Community Integration (MHRT/C)
Daily Living Support Services (MHRT I)
Skills Development (MHRT/C)
Day Support Services (MHRT/C)
Community Rehab. Services (MHRT I)
Community Rehab. Services (MHRT/C)
Assertive Community Treat. (Psychiatrist)
Assertive Community Treat. (LCSW/LCPC)
Assertive Community Treat. (MHRT/C)
Assertive Community Treat. (Registered Nurse)
Assertive Community Treat. (Rehab./ Employ.)
Assertive Community Treat. (Peer)
Assertive Community Treat. (Subst. Abuse)

Rate Model¹

Rate Model													
10th %ile	\$18.27	\$13.04	\$9.83	\$13.04	\$13.04	\$9.83	\$13.04	\$0.00	\$15.39	\$13.04	\$22.32	\$12.03	\$14.39
25th %ile	\$20.46	\$15.12	\$12.26	\$15.12	\$15.12	\$12.26	\$15.12	\$0.00	\$18.88	\$15.12	\$25.85	\$15.08	\$16.67
50th %ile	\$23.21	\$19.18	\$14.18	\$19.18	\$19.18	\$14.18	\$19.18		\$24.25	\$19.18	\$30.21	\$17.54	\$20.59
75th %ile	\$27.29	\$23.65	\$16.92	\$23.65	\$23.65	\$16.92	\$23.65		\$27.75	\$23.65	\$35.90	\$21.10	\$26.30
90th %ile	\$30.21	\$28.77	\$19.17	\$28.77	\$28.77	\$19.17	\$28.77		\$29.94	\$28.77	\$41.30	\$30.82	\$29.17

Provider Survey (employees excl.

supervisors)

Respondents	23	17	8	4	3	2	5	3	3	5	4	1	1	1
Min	\$7.79	\$7.79	\$10.55	\$10.55	\$11.52	\$11.52	\$12.48	\$96.68	\$21.61	\$15.31	\$27.02	\$17.57	\$11.72	\$20.95
Max	\$95.00	\$40.00	\$95.00	\$16.43	\$32.28	\$14.06	\$16.46	\$103.30	\$27.91	\$20.35	\$30.65	\$17.57	\$11.72	\$20.95
Median	\$16.62	\$16.08	\$11.47	\$11.61	\$18.39	\$12.83	\$16.17	\$101.90	\$25.52	\$16.46	\$29.80	\$17.57	\$11.72	\$20.95
Wt. Avg. no outliers	\$17.03	\$15.48	\$11.67	\$15.44	\$18.02	\$11.60	\$14.70	\$100.62	\$25.52	\$19.29	\$29.32	\$17.57	\$11.72	\$20.95

¹Rate model wage assumptions are bolded, and have been set at the median (50th percentile) hourly wage based on the assumed job requirements, with the following exceptions:

- The wage assumption for Targeted Case Management is set at the 25th percentile because TCM standards do not require a Master's degree, which is typical of this occupation
- The wage assumption for LCSW/LCPC in Assertive Community Treatment, Outpatient LCSW/LCPC/LMFT, Children's HCBT-Master's, Psychological Examiners, and Master's-level Children's Behavioral Health Day Treatment is set at the 75th percentile to reflect the clinical nature of the work
- The wage assumption for Children's HCBT FFT and MST is set at the 90th percentile and MST-PSB includes an additional ten percent to reflect the specialized nature of the work
- The wage assumption for Psychiatrists is set at the mean wage from May 2013 because BLS does not publish median or percentile wages above \$90 per hour and the May 2015 data does not include estimates for Psychiatrists
- The wage assumption for Peers is set at \$12.00 per hour

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Appendix A: Wage Assumptions Comparison of Wages from Provider Survey and Rate Model Assumptions

Specialized Group Svcs. (Other Qualified Indiv.)	
Specialized Group Svcs. (Peer)	
Children's Habilitative Services (BHP)	
Children's Habilitative Services (Bachelor's)	
Children's Habilitative Services (BCBA)	
Outpatient Therapy (Psychologist/ Psychiatrist)	
Outpatient Therapy (LCSW/ LCPC/ LMFT/ APRN)	
Outpatient Therapy (LADC)	
Outpatient Therapy (CADC)	
Outpatient Therapy (Support Position)	
Intensive Outpatient Program	

Rate Model¹

ruce model										
10th %ile	\$9.83	\$10.32	\$17.28	\$24.88	\$24.88	\$15.39	\$14.39	\$12.56	\$12.05	\$14.39
25th %ile	\$12.26	\$12.21	\$19.23	\$27.95	\$27.95	\$18.88	\$16.67	\$14.68	\$13.17	\$16.67
50th %ile	\$14.18	\$15.04	\$22.02	\$36.19	\$36.19	\$24.25	\$20.59	\$17.94	\$15.02	\$20.59
75th %ile	\$16.92	\$18.17	\$25.23	\$48.73	\$48.73	\$27.75	\$26.30	\$21.97	\$17.42	\$26.30
90th %ile	\$19.17	\$22.07	\$30.75	\$71.21	\$71.21	\$29.94	\$29.17	\$24.11	\$18.92	\$29.17

Provider Survey (employees excl.

supervisors)

Respondents	2	1	8		3	12	2	1	2
Min	\$11.52	\$11.72	\$9.52		\$17.25	\$15.40	\$19.32	\$15.56	\$15.56
Max	\$21.61	\$11.72	\$16.73		\$60.10	\$213.81	\$20.11	\$17.59	\$20.11
Median	\$14.76	\$11.72	\$12.41		\$31.72	\$24.32	\$19.72	\$17.36	\$16.31
Wt. Avg. no outliers	\$14.76	\$11.72	\$12.07		\$32.20	\$25.69	\$20.11	\$17.36	\$16.39

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Appendix A: Wage Assumptions Comparison of Wages from Provider Survey and Rate Model Assumptions

(Physician)
Medication Management (Physician Asst./ Nurse Prac.)
Neuropsychological and Psychological Testing (Physician/Psychologist)
Neuropsychological and Psychological Testing (Psych. Examiner)
Children's Home/ Comm. Based Treat. (Bachelor's)
Children's Home/ Comm. Based Treat. (Master's)
Children's Behavioral Health Day Treat. (BHP)
Children's Behavioral Health Day Treat. (Bachelor's)
Children's Behavioral Health Day Treat. (Master's)
Children's Behavioral Health Day Treat. (BCBA)

Rate Model¹

21000 1.20002									
10th %ile	\$37.24	\$24.88	\$15.39	\$17.28	\$15.39	\$10.32	\$17.28	\$15.39	\$24.88
25th %ile	\$41.59	\$27.95	\$18.88	\$19.23	\$18.88	\$12.21	\$19.23	\$18.88	\$27.95
50th %ile	\$46.92	\$36.19	\$24.25	\$22.02	\$24.25	\$15.04	\$22.02	\$24.25	\$36.19
75th %ile	\$53.97	\$48.73	\$27.75	\$25.23	\$27.75	\$18.17	\$25.23	\$27.75	\$48.73
90th %ile	\$62.80	\$71.21	\$29.94	\$30.75	\$29.94	\$22.07	\$30.75	\$29.94	\$71.21

Provider Survey (employees excl.

supervisors)

Respondents	4	6			4	2	
Min	\$92.19	\$39.71			\$10.74	\$21.94	
Max	\$122.76	\$73.10			\$24.17	\$23.31	
Median	\$102.77	\$46.28			\$13.96	\$22.08	
Wt. Avg. no outliers	\$97.97	\$54.43			\$14.11	\$22.08	

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Appendix B: Benefits Assumptions to Establish Benefit Rates

	% of E	imployees with	1 Access		mployees Who ('Participation			Benefit	Level for Part Employees	• 0	Effective	Benefit Level (A Participation	
	Provider	BLS Data ²	Rate Model	Provider	BLS Data ²	Rate Model		Provider	BLS Data ²	Rate Model	Provider	BLS Data ²	Rate Model
Ĺ	Survey			Survey			.]]]]	Survey			Survey 1		
Mandatory Benefits													
FICA ³													7.65%
Federal UI ⁴													0.60%
State UI ⁵											1.97%		2.20%
Workers' Comp.											1.93%		3.20%
Paid Time Off ⁶									Days per year			Days per year	
Holidays	82%	76%	100%	82%	76%	100%		8.6	8.0	10.0	7.1	6.1	10.0
Vacation Leave	89%	74%	100%	89%	74%	100%		20.7	10.0	15.0	7.1 18.4	7.4	15.0
Sick Leave		62%		5,7,5	62%				7.0	25.0		4.3	
Total								29.3	25.0	25.0	25.5	17.8	25.0
Health Insurance ⁷								Employe	r contribution p	per month	Employ	er contribution	per month
	94%	69%	100%	69%	52%	100%		\$590	\$416	\$400	\$410	\$216	\$400
Other Benefits ⁸								Employe	r contribution p	per month	Employ	er contribution j	per month
	86%		100%	75%		100%		\$48	_	\$25	\$36		\$25

Notes

Weighted averages without outliers from the provider survey for full-time staff

²BLS' 2015 National Compensation Survey (http://www.bls.gov/ncs/ebs/benefits/2015/ownership_private.htm); data reported is for private employers in the New England 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 \$12,000 in wages

⁶BLS data for vacation and sick leave is based on national data for employees with 1-5 years of experience (average for those with 6-10 experience is 14 days of vacation and 8 days of sick leave)

⁷In addition to BLS data, other sources were considered. According to U.S. DHHS' 2014 Medical Expenditure Panel, the average premium across all Maine employers was \$491.92 with an employer share of \$393.92 (Tables II.C.1 and II.C.2). According to Kaiser's review of individual health insurance plans offered through the State's health insurance exchange, the benchmark plan for a 40 year-old non-smoker in Portland is \$282 in 2015 (http://files.kff.org/attachment/analysis-of-2015-premium-changes-in-the-affordable-care-acts-health-insurance-marketplaces-issue-brief).

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

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Appendix B: Benefits Assumptions Benefit Rates by Wage Level

Hourly	Annual	Effective B	enefit Rate -	Effective B	enefit Rate -
Wage	Salary	Survey	Results	Model Assu	umptions ^{1,2,3}
		w/ PTO	w/o PTO	w/ PTO	w/o PTO
\$10	\$20,800	46.4%	36.6%	46.4%	36.8%
\$11	\$22,880	44.0%	34.2%	44.1%	34.5%
\$12	\$24,960	41.9%	32.1%	42.1%	32.5%
\$13	\$27,040	40.2%	30.4%	40.4%	30.8%
\$14	\$29,120	38.7%	28.9%	39.0%	29.4%
\$15	\$31,200	37.4%	27.6%	37.8%	28.2%
\$16	\$33,280	36.3%	26.5%	36.7%	27.1%
\$17	\$35,360	35.3%	25.5%	35.7%	26.1%
\$18	\$37,440	34.4%	24.6%	34.9%	25.3%
\$19	\$39,520	33.6%	23.8%	34.1%	24.5%
\$20	\$41,600	32.9%	23.1%	33.4%	23.8%
\$21	\$43,680	32.3%	22.5%	32.8%	23.2%
\$22	\$45,760	31.7%	21.9%	32.3%	22.7%
\$23	\$47,840	31.1%	21.3%	31.7%	22.2%
\$24	\$49,920	30.6%	20.9%	31.3%	21.7%
\$25	\$52,000	30.2%	20.4%	30.8%	21.2%
\$26	\$54,080	29.8%	20.0%	30.4%	20.8%
\$27	\$56,160	29.4%	19.6%	30.1%	20.5%
\$28	\$58,240	29.0%	19.2%	29.7%	20.1%
\$29	\$60,320	28.7%	18.9%	29.4%	19.8%
\$30	\$62,400	28.4%	18.6%	29.1%	19.5%
\$31	\$64,480	28.1%	18.3%	28.8%	19.2%
\$32	\$66,560	27.8%	18.0%	28.6%	19.0%
\$33	\$68,640	27.6%	17.8%	28.3%	18.7%
\$34	\$70,720	27.3%	17.5%	28.1%	18.5%
\$35	\$72,800	27.1%	17.3%	27.9%	18.3%
\$36	\$74,880	26.9%	17.1%	27.7%	18.1%
\$37	\$76,960	26.7%	16.9%	27.5%	17.9%
\$38	\$79,040	26.5%	16.7%	27.3%	17.7%
\$39	\$81,120	26.3%	16.5%	27.1%	17.5%
\$40	\$83,200	26.1%	16.3%	26.9%	17.3%

¹This table illustrates benefit rates in one dollar wage increments, but benefit rates in rate models are

²Benefit rates in rate models exclude paid time off, which is accounted for in productivity assumptions

³The benefit rate calculation for psychiatrists incorporates the ceiling on the Social Security tax as well as the Medicare surtax

	Targeted Case Management	Community Integration	Community Rehabilitation Services, MHRT I	Community Rehabilitation Services, MHRT/C	Daily Living Support Services	Skills Development, One-to- One	Skills Development, Group of 2	Skills Development, Group of 3	Skills Development, Group of 4	Day Support Services	Specialized Group Services
'Typical Workweek' Without Training and PTO											
Direct services	26.50	26.50	40.00	40.00	34.25	33.25	33.50	32.75	32.00	35.25	38.50
Coordination and collateral contacts (non-billable)	1.00	1.00	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	-	-	-	-	0.25	0.25	0.50	0.75	1.00	0.75	-
Travel time (between members)	5.00	5.00	-	-	2.00	2.00	2.00	2.00	2.00	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	1.00	-
Missed appointments	1.00	1.00	-	-	1.00	1.00	-	-	-	-	-
Recordkeeping and reporting	5.00	5.00	-	-	1.00	2.00	2.50	3.00	3.50	1.50	-
Employer and one-on-one supervision time	1.50	1.50	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Administrative duties	-	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Avg. Workweek Adjusted for Training and PTO			•		•	•	•	•	•		
Direct services	23.29	23.29	35.15	35.15	30.10	29.22	29.44	28.78	28.12	30.98	32.87
Coordination and collateral contacts (non-billable)	0.88	0.88	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	-	-	-	-	0.22	0.22	0.44	0.66	0.88	0.66	-
Travel time (between members)	4.39	4.39	-	-	1.76	1.76	1.76	1.76	1.76	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	0.88	-
Missed appointments	0.88	0.88	-	-	0.88	0.88	-	-	-	-	-
Recordkeeping and reporting	4.39	4.39	-	-	0.88	1.76	2.20	2.64	3.08	1.32	-
Employer and one-on-one supervision time	1.32	1.32	-	-	1.32	1.32	1.32	1.32	1.32	1.32	1.28
Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Administrative duties	-	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Targeted Case Management	Community Integration	Community Rehabilitation Services, MHRT I	Community Rehabilitation Services, MHRT/C	Daily Living Support Services	Skills Development, One-to- One	Skills Development, Group of 2	Skills Development, Group of 3	Skills Development, Group of 4	Day Support Services	Specialized Group Services
(Adult) DD / Sub. Abuse / HIV / Homeless /										Recovery/TREM/DRT

Provider Survey (scaled to 40 hr. week) 1	(Adult) DD / Sub. Abuse / HIV / Homeless /							Recovery/ TREM/ DBT
	(Child) DD / Chronic Med. / Behav. Health	1						
Direct services	22.48 / 21.33 / 24.00 / 22.00 / 23.30 / 23.07 / 24.22	24.95	25.45	24.90	32.60	31.60	28.76	31.00 / 25.25 / 25.74
Participating in assessments and planning meetings					0.13	0.24	1.84	
Consultative services								
Providing 'after-care'	0.82 / 1.13 / 1.00 / 0.00 / 0.28 / 0.54 / 0.39							
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work								
Time lost due to rounding	1.40 / 2.16 / 0.00 / 1.00 / 1.07 / 1.04 / 1.01							
Travel time (between members)	5.96 / 4.60 / 5.00 / 2.00 / 5.26 / 4.59 / 4.41	3.72	2.16	1.72	1.83	1.71		
Transporting members	0.57 / 0.87 / 2.00 / 3.00 / 0.21 / 0.34 / 0.60	1.80	2.26	2.10	0.43	1.87		
Program set-up/ clean-up							4.15	1.00 / 1.00 / 1.39
Missed appointments	1.33 / 2.74 / 1.00 / 1.00 / 1.74 / 1.34 / 1.77	1.94	1.00	0.80	1.44	1.84		
APS Healthcare Reporting	1.15 / 2.11 / 0.00 / 0.00 / 2.67 / 1.42 / 2.40	1.96	0.45	1.44		0.16	1.72	0.00 / 1.50 / 1.80
Other recordkeeping	4.18 / 2.31 / 3.00 / 5.00 / 3.17 / 4.44 / 2.96	3.52	4.89	5.48	0.66	1.20	1.15	0.50 / 1.75 / 2.78
Employer and one-on-one supervision time	2.10 / 2.42 / 3.00 / 6.00 / 2.11 / 3.23 / 2.02	1.84	3.09	3.56	2.91	1.24	1.29	3.00 / 2.50 / 2.20
Other activities	0.00 / 0.32 / 1.00 / 0.00 / 0.20 / 0.00 / 0.23	0.28	0.70			0.14	1.09	4.50 / 8.00 / 6.09
Total	40.00 / 40.00 / 40.00 / 40.00 / 40.00 / 40.00 / 40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00 / 40.00 / 40.00

¹Weighted averages (by fiscal year 2015 revenue) without outliers

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	Children's Habilitative Services, Center- and Scho Based, One-to-One	Children's Habilitative Services, Center- and Scho Based, Group of 2	Children's Habilitative Services, Center- and Scho Based, Group of 3	Children's Habilitative Services, Center- and Scho Based, Group of 4	Children's Habilitative Services, Home and Community, One-to-One	Children's Habilitative Services, Home and Community, Group of 2	Children's Habilitative Services, Home and Community, Group of 3	Children's Habilitative Services, Home and Community, Group of 4	Specialized Children's Habilitative Services, Cen and School-Based, One-to	Specialized Children's Habilitative Services, Cen and School-Based, Group	Specialized Children's Habilitative Services, Cen and School-Based, Group	Specialized Children's Habilitative Services, Cen and School-Based, Group	Specialized Children's Habilitative Services, Hon and Community, One-to-C	Specialized Children's Habilitative Services, Hon and Community, Group of	Specialized Children's Habilitative Services, Hon and Community, Group of	Specialized Children's Habilitative Services, Hon and Community, Group of	Children's Habilitative Services, BCBA
'Typical Workweek' Without Training and PTO												•					
Direct services	28.75	28.50	27.75	27.00	28.75	28.50	27.75	27.00	28.75	28.50	27.75	27.00	28.75	28.50	27.75	27.00	39.00
Coordination and collateral contacts (non-billable)	-	-	-	-	-	,	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	-
Travel time (between members)	-	-	-	-	2.00	2.00	2.00	2.00	-	-	-	-	2.00	2.00	2.00	2.00	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.50	-	-	-	0.50	-	-	-	0.50	-	-	-	0.50	-	-	-	-
Recordkeeping and reporting	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	-
Employer and one-on-one supervision time	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.00
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	40.00
Avg. Workweek Adjusted for Training and PTO				•				•	•	•	•	•		•	•		
Direct services	25.19	24.97	24.31	23.66	25.23	25.01	24.35	23.70	24.99	24.77	24.12	23.47	25.04	24.83	24.17	23.52	34.52
Coordination and collateral contacts (non-billable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	0.22	0.44	0.66	0.88	0.22	0.44	0.66	0.88	0.22	0.43	0.65	0.87	0.22	0.44	0.65	0.87	-
Travel time (between members)	-	-	-	-	1.76	1.76	1.76	1.76	-	-	-	-	1.74	1.74	1.74	1.74	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.44	-	-	-	0.44	-	-	-	0.43	-	-	-	0.44	-	-	-	-
Recordkeeping and reporting	4.38	4.82	5.26	5.69	4.39	4.83	5.27	5.70	4.35	4.78	5.22	5.65	4.36	4.79	5.23	5.66	-
Employer and one-on-one supervision time	1.31	1.31	1.31	1.31	1.32	1.32	1.32	1.32	1.30	1.30	1.30	1.30	1.31	1.31	1.31	1.31	0.89
Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	0.75
Paid time off	3.46	3.46	3.46	3.46	3.65	3.65	3.65	3.65	3.46	3.46	3.46	3.46	3.65	3.65	3.65	3.65	3.85
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	40.00

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

School-Based / Preschool School / Preschool Provider Survey (scaled to 40 hr. week) 1 School-Based / Preschool

Provider Survey (scaled to 40 nr. week)	School-Based / 1 Teschool		School-Based / Treschool		/ Home-Comm.
Direct services	30.00 / 25.06	31.89	30.00 / 24.62	27.06	- / 0.00 / 0.00
Participating in assessments and planning meetings	0.25 / 0.94	0.70	0.25 / 1.38	1.31	- / 30.00 / 26.74
Consultative services					
Providing 'after-care'					
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work					
Time lost due to rounding					
Travel time (between members)	0.00 / 0.60	2.64	0.00 / 0.35	5.06	- / 0.00 / 4.02
Transporting members					
Program set-up/ clean-up				-	
Missed appointments	2.00 / 2.91	1.26	2.00 / 4.19	1.30	- / 0.00 / 0.74
APS Healthcare Reporting	0.00 / 0.98	0.31	0.00 / 0.57		- / 0.00 / 1.52
Other recordkeeping	6.00 / 6.63	1.55	6.00 / 6.37	1.80	- / 3.00 / 2.76
Employer and one-on-one supervision time	1.00 / 2.29	1.57	1.00 / 2.17	3.48	- / 1.00 / 2.57
Other activities	0.75 / 0.60	0.07	0.75 / 0.35		- / 6.00 / 1.65
Total	40.00 / 40.00	40.00	40.00 / 40.00	40.00	- / 40.00 / 4.00

¹Weighted averages (by fiscal year 2015 revenue) without outliers

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	Outpatient Therapy (Agency Psychologist/ Psychiatrist) One-to-One	Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 2 to 4	Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 5 to 7	Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 8 or More	Outpatient Therapy (Agency Other Staff) One-to-One	Outpatient Therapy (Agency Other Staff) Group of 2 to 4	Outpatient Therapy (Agency Other Staff) Group of 5 to 7	Outpatient Therapy (Agency Other Staff) Group of 8 or More	Outpatient Therapy (Independent All Staff) One- to-One	Outpatient Therapy (Independent All Staff) Group of 2 to 4	Outpatient Therapy (Independent All Staff) Group of 5 to 7	Outpatient Therapy (Independent All Staff) Group of 8 or More	Intensive Outpatient Program	Medication Management (All Staff) - Adults	Medication Management (All Staff) - Children	Neuropsychological and Psychological Testing (Physician/ Psychologist)	Neuropsychological and Psychological Testing (Psych, Examiner)
'Typical Workweek' Without Training and PTO Direct services	29.50	31.50	30.50	29.50	29.50	31.50	30.50	29.50	25.50	27.50	26.50	25.50	31.25	29.25	27.25	28.25	35.50
Coordination and collateral contacts (non-billable)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	5.00	7.00	1.00	-
Participating in assessments and planning meetings	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	-	-	-	-
Travel time (between members)	0.50	_	-	-	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	2.50	-	-	-	2.50	-	-	-	2.50	-	-	-	-	1.00	1.00	1.00	1.00
Recordkeeping and reporting	3.75	4.50	5.25	6.00	3.75	4.50	5.25	6.00	3.75	4.50	5.25	6.00	4.50	3.75	3.75	3.75	2.00
Employer and one-on-one supervision time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	1.50	1.00	1.00	1.00	1.50
Administrative duties	-	-	-	-	-	-	-	-	5.00	5.00	5.00	5.00	-	-	1	5.00	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Avg. Workweek Adjusted for Training and PTO		•						•	•	•		•	,				
Direct services	26.29	28.07	27.18	26.29	26.11	27.88	26.99	26.11	22.57	24.34	23.45	22.57	27.66	26.07	24.29	25.18	31.42
Coordination and collateral contacts (non-billable)	2.23	2.23	2.23	2.23	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21	2.21	4.46	6.24	0.89	-
Participating in assessments and planning meetings	0.22	0.45	0.67	0.89	0.22	0.44	0.66	0.89	0.22	0.44	0.66	0.89	0.22	-	-	-	-
Travel time (between members)	0.45	-	-	-	0.44	-	-	-	0.44	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	2.23	-	-	-	2.21	-	-	-	2.21	-	-	-	-	0.89	0.89	0.89	0.89
Recordkeeping and reporting	3.34	4.01	4.68	5.35	3.32	3.98	4.65	5.31	3.32	3.98	4.65	5.31	3.98	3.34	3.34	3.34	1.77
Employer and one-on-one supervision time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	-	-	-	-	1.33	0.89	0.89	0.89	1.33
Training	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.50	0.50	0.50	0.75
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Administrative duties	-	-	-	-	-	-	-	-	4.52	4.52	4.52	4.52	-	-	-	4.52	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

0.71

40.00

8.81

9.25

40.00

40.00

	Outpatient Therapy (Agency Psychologist/ Psychiatrist) One-to-One	Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 2 to 4	ient Th	Outpatient Therapy (Agency Psychologist/ Psychiatrist)	~~	Outpatient Therapy (Agency Other Staff) One-to-One	Outpatient Therapy (Agency Other Staff) Group of 2 to 4	Outpatient Therapy (Agency Other Staff) Group of 5 to 7	Outpatient Therapy (Agency Other Staff) Group of 8 or More	Outpatient Therapy (Independent All Staff) One- to-One	Outpatient Therapy (Independent All Staff) Group of 2 to 4	Outpatient Therapy (Independent All Staff) Group of 5 to 7	Outpatient Therapy (Independent All Staff) Group of 8 or More	Intensive Outpatient Program	Medication Management (All Staff) - Adults	Medication Management (All Staff) - Children	Neuropsychological and Psychological Testing (Physician/ Psychologist)	Neuropsychological and Psychological Testing (Psych. Examiner)	
Provider Survey (scaled to 40 hr. week) 1	Office Adult/ Office Child / School / Home-Comm. Adult / Home-Comm.						Adult/ Offi Comm. Ad								Adult	Child			
Direct services	Home-Comm. Adult / Home-Comm. 25.54 / 29.28 / 26.06 / 19.29 / 21.69 28.62 / 28.43 / - / 28.00 / -					29.28 / 26 2 / 28.43 /							30.09	24.43	22.29				
Participating in assessments and planning meetings	0.40 / 0.71 / 1.10 / 0.44 / 0.65					/ 0.71 / 1. 17 / 0.25 /							0.26	0.47	0.68				
Consultative services																			
Providing 'after-care'																			

Total	40.00 / 40.00 / 40.00 / 40.00 / 40.00	40.00 / 40.00 / 40.00 / 40.00 / 40.00	 40.00	40.00	40.00	
Other activities	1.89 / 0.00 / - / 2.00 / -	1.89 / 0.00 / - / 2.00 / -		1.84	2.85	
	2.01 / 1.56 / 6.31 / 4.03 / 4.80	2.01 / 1.56 / 6.31 / 4.03 / 4.80		1.04	2.05	
Missed appointments APS Healthcare Reporting Other recordkeeping Employer and one-on-one supervision time	3.74 / 2.03 / - / 1.50 / -	3.74 / 2.03 / - / 1.50 / -	2.20	1.97	1.51	
	1.36 / 1.48 / 0.97 / 0.99 / 0.99	1.36 / 1.48 / 0.97 / 0.99 / 0.99	2.20	1.07	1.51	
	1.51 / 1.52 / - / 0.00 / -	1.51 / 1.52 / - / 0.00 / -	2.06	2.40	2.35	
	4.07 / 3.08 / 2.71 / 9.50 / 7.21	4.07 / 3.08 / 2.71 / 9.50 / 7.21	2.06	2.40	2.25	
	0.97 / 1.17 / - / 0.00 / -	0.97 / 1.17 / - / 0.00 / -	3.04	0.08	1.06	
	0.80 / 0.58 / 0.36 / 0.24 / 0.24	0.80 / 0.58 / 0.36 / 0.24 / 0.24				
	2.94 / 6.35 / - / 8.00 / -	2.94 / 6.35 / - / 8.00 / -	1.63			
	5.45 / 2.94 / 1.07 / 3.94 / 2.42	5.45 / 2.94 / 1.07 / 3.94 / 2.42				
Program set-up/ clean-up						
Transporting members						
Travel time (between members)	0.00 / 0.00 / 1.21 / 1.13 / 1.13 0.00 / 0.00 / - / 0.00 / -	0.00 / 0.00 / 1.21 / 1.13 / 1.13 0.00 / 0.00 / - / 0.00 / -				
Time lost due to rounding						

0.36 / 0.36 / 0.21 / 0.00 / 0.00

0.15 / 0.25 / - / 0.50 / -

 $0.36 \, / \, 0.36 \, / \, 0.21 \, / \, 0.00 \, / \, 0.00$

0.15 / 0.25 / - / 0.50 / -

40.00 / 40.00 / - / 40.00 / -

Total

Authorizing meds/ Lab monitoring/ consultation to

physicians/ Conducting assessments/ Treatment

planning/ Case reviews/ Home visits/ Court work

40.00 / 40.00 / - / 40.00 / -

¹Weighted averages (by fiscal year 2015 revenue) without outliers

prepared for Maine Department of Health and Human Services

	Children's Home and Community Based Treatment (Bachelor's)	Children's Home and Community Based Treatment (Master's)	Children's Behavioral Health Day Treatment (BHP) One-to- One	Children's Behavioral Health Day Treatment (BHP) Group of 2	Children's Behavioral Health Day Treatment (BHP) Group of 3	Children's Behavioral Health Day Treatment (BHP) Group of 4	Children's Behavioral Health Day Treatment (Bachelor's) One-to-One	Children's Behavioral Health Day Treatment (Bachelor's) Group of 2	Children's Behavioral Health Day Treatment (Bachelor's) Group of 3	Children's Behavioral Health Day Treatment (Bachelor's) Group of 4	Children's Behavioral Health Day Treatment (Master's) One-to-One	Children's Behavioral Health Day Treatment (Master's) Group of 2	Children's Behavioral Health Day Treatment (Master's) Group of 3	Children's Behavioral Health Day Treatment (Master's) Group of 4	Children's Behavioral Health Day Treatment (BCBA)
'Typical Workweek' Without Training and PTO															
Direct services	31.00	29.50	28.75	28.50	27.75	27.00	28.75	28.50	27.75	27.00	30.00	29.50	29.00	28.50	39.00
Coordination and collateral contacts (non-billable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	-	-	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	4.00	4.00	4.00	4.00	-
Travel time (between members)	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.50	0.50	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-
Recordkeeping and reporting	1.00	3.00	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	-
Employer and one-on-one supervision time	1.50	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	40.00	40.00	40.00	40.00	40.00
Avg. Workweek Adjusted for Training and PTO															
Direct services	27.24	25.92	25.19	24.97	24.31	23.66	25.19	24.97	24.31	23.66	26.36	25.92	25.48	25.04	34.52
Coordination and collateral contacts (non-billable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	-	-	0.22	0.44	0.66	0.88	0.22	0.44	0.66	0.88	3.52	3.52	3.52	3.52	-
Travel time (between members)	5.27	5.27	-	-	-	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.44	0.44	0.44	-	-	-	0.44	-	-	-	-	-	-	-	-
Recordkeeping and reporting	0.88	2.64	4.38	4.82	5.26	5.69	4.38	4.82	5.26	5.69	4.39	4.83	5.27	5.71	-
Employer and one-on-one supervision time	1.32	0.88	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	0.88	0.88	0.88	0.88	0.89
Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.75
Paid time off	3.85	3.85	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.85	3.85	3.85	3.85	3.85
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	40.00	40.00	40.00	40.00	40.00

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

Public School-Special Purpose /

Public School-Special Purpose / School-Special /

Provider Survey (scaled to 40 hr. week) 1			Public School-Special Purpose / Preschool-Other	 Public School-Special Purpose / Preschool-Other	School-Special / Preschool-Other
Direct services	25.43	19.28	29.90 / 25.08	12.58 / 20.10	2.23 / 0.00
Participating in assessments and planning meetings	1.34	1.07	1.22 / 1.79	4.75 / 3.64	3.36 / 4.00
Consultative services				7.22 / 3.64	13.97 / 24.00
Providing 'after-care'					
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work	0.25	2.93			
Time lost due to rounding					
Travel time (between members)	6.10	6.05			
Transporting members					
Program set-up/ clean-up			2.89 / 6.28	1.34 / 1.79	4.88 / 2.00
Missed appointments	2.26	1.93			
APS Healthcare Reporting		1.86		2.15 / 3.79	2.53 / 0.00
Other recordkeeping	0.86	2.30	2.50 / 4.56	2.97 / 5.92	4.65 / 5.00
Employer and one-on-one supervision time	3.75	4.53	3.48 / 2.16	4.99 / 1.10	6.15 / 5.00
Other activities		0.06	0.00 / 0.12	4.00 / 0.00	2.23 / 0.00
Total	40.00	40.00	40.00 / 40.00	40.00 / 40.00	40.00 / 40.00

¹Weighted averages (by fiscal year 2015 revenue) without outliers