Review of Provider Rates for Residential and Other HCBS

Draft Rate Models, Revision 1

- prepared for -

Oregon Office of Developmental Disabilities Services

- prepared by -

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

October 18, 2017

Table of Contents

Draft Rate Models

Comparison of Current and Draft Rates	1
Attendant Care	3
24-Hour Residential	5
Professional Behavior Services	10
Transportation	13
•	

Appendices

Appendix A: Wage Assumptions
Appendix B: Benefits Assumptions to Establish Benefit Rates
Appendix C: Productivity Assumptions
Appendix D: Adult 24-Hour Residential Staff Hour Assumptions
Appendix E: Children 24-Hour Residential Staff Hour Assumptions

Comparison of Current and Draft Rates

Service	Unit	Current Pre-Oct.	Current Oct. 2017	Draft	Comments
Adult 24 Hour Residential (Tier 1) - 3 or fewer residents	Day	\$181.21*	\$190.27*	\$339.10	The rate assumes a 344 day billing year, allowing
Adult 24 Hour Residential (Tier 2) - 3 or fewer residents	Day	\$208.89*	\$219.34*	\$353.56	"providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more
Adult 24 Hour Residential (Tier 3) - 3 or fewer residents	Day	\$225.73*	\$237.01*	\$333.30	than 344 days). Current rates are published as a month, but are
Adult 24 Hour Residential (Tier 4) - 3 or fewer residents	Day	\$407.70*	\$428.09*	\$443.94	reported here as a 344 day rate for comparative
Adult 24 Hour Residential (Tier 5) - 3 or fewer residents	Day	\$464.55*	\$487.78*	\$ 44 5.94	purposes. Direct nursing and Professional Behavior Services will
Adult 24 Hour Residential (Tier 6) - 3 or fewer residents	Day	\$544.59*	\$571.81*	\$575.34	be 'unbundled' and separately billable.
Adult 24 Hour Residential (Tier 1) - 4 to 5 residents	Day	\$181.21*	\$190.27*	\$279.95	The rate assumes a 344 day billing year, allowing
Adult 24 Hour Residential (Tier 2) - 4 to 5 residents	Day	\$208.89*	\$219.34*	\$300.77	"providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more
Adult 24 Hour Residential (Tier 3) - 4 to 5 residents	Day	\$225.73*	\$237.01*	\$300.77	than 344 days). Current rates are published as a month, but are
Adult 24 Hour Residential (Tier 4) - 4 to 5 residents	Day	\$273.11*	\$286.76*	\$369.91	reported here as a 344 day rate for comparative
Adult 24 Hour Residential (Tier 5) - 4 to 5 residents	Day	\$340.19*	\$357.20*	\$309.91	purposes. Direct nursing and Professional Behavior Services will
Adult 24 Hour Residential (Tier 6) - 4 to 5 residents	Day	\$398.92*	\$418.87*	\$468.24	be 'unbundled' and separately billable.
Adult 24 Hour Residential (Tier 1) - 6 to 8 residents	Day	\$132.09*	\$138.70*	*	ODDS is not proposing to change the rates for homes with 6 to 8 residents, except to convert them to a daily
Adult 24 Hour Residential (Tier 2) - 6 to 8 residents	Day	\$144.14*	\$151.34*	*	amount based on a 344 day billing year, which allows
Adult 24 Hour Residential (Tier 3) - 6 to 8 residents	Day	\$155.78*	\$163.57*	*	providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more
Adult 24 Hour Residential (Tier 4) - 6 to 8 residents	Day	\$188.47*	\$197.89*	*	than 344 days). Current rates are published as a month, but are
Adult 24 Hour Residential (Tier 5) - 6 to 8 residents	Day	\$232.91*	\$244.56*	-	reported here as a 344 day rate equivalent.
Adult 24 Hour Residential (Tier 6) - 6 to 8 residents	Day	\$263.79*	\$276.97*	*	"Direct nursing and Professional Behavior Services will be 'unbundled' and separately billable.
Adult 24 Hour Residential (Tier 1) - 9 or more residents	Day	\$100.75*	\$105.78*	*	ODDS is not proposing to change the rates for homes with more than 9 residents, except to convert them to a
Adult 24 Hour Residential (Tier 2) - 9 or more residents	Day	\$100.86*	\$105.90*	*	daily amount based on a 344 day billing year, which
Adult 24 Hour Residential (Tier 3) - 9 or more residents	Day	\$100.89*	\$105.94*	*	allows providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted
Adult 24 Hour Residential (Tier 4) - 9 or more residents	Day	\$117.40*	\$123.27*	*	to bill more than 344 days). Current rates are published as a month, but are
Adult 24 Hour Residential (Tier 5) - 9 or more residents	Day	\$145.08*	\$152.33*	Ť	reported here as a 344 day rate equivalent.
Adult 24 Hour Residential (Tier 6) - 9 or more residents	Day	\$164.31*	\$172.52*	*	"Direct nursing and Professional Behavior Services will be 'unbundled' and separately billable.
Child 24 Hour Residential (Tier 1) - 3 or fewer residents	Day	*	*	\$410.93	Current rates are negotiated by home. Draft rate
Child 24 Hour Residential (Tier 2) - 3 or fewer residents	Day	*	*		"models would establish fixed rates based on home size and resident's level of need.
Child 24 Hour Residential (Tier 3) - 3 or fewer residents	Day	*	*	\$490.01	The rate assumes a 344 day billing year, allowing
Child 24 Hour Residential (Tier 4) - 3 or fewer residents	Day	*	*		Providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more
Child 24 Hour Residential (Tier 5) - 3 or fewer residents	Day	*	*	\$572.32	than 344 days). Direct nursing and Professional Behavior Services will
Child 24 Hour Residential (Tier 6) - 3 or fewer residents	Day	*	*	\$662.71	be 'unbundled' and separately billable.
Child 24 Hour Residential (Tier 1) - 4 residents	Day	*	*	\$376.71	Current rates are negotiated by home. Draft rate
Child 24 Hour Residential (Tier 2) - 4 residents	Day	*	*	¢42525	"models would establish fixed rates based on home size and resident's level of need.
Child 24 Hour Residential (Tier 3) - 4 residents	Day	*	*	\$436.24	The rate assumes a 344 day billing year, allowing
Child 24 Hour Residential (Tier 4) - 4 residents	Day	*	*		Providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more
Child 24 Hour Residential (Tier 5) - 4 residents	Day	*	*	\$558.08	than 344 days). Direct nursing and Professional Behavior Services will

Comparison of Current and Draft Rates

Service	Unit	Current Pre-Oct.	Current Oct. 2017	Draft	Comments
Child 24 Hour Residential (Tier 1) - 5 residents	Day	*	*	\$306.75	Current rates are negotiated by home. Draft rate
Child 24 Hour Residential (Tier 2) - 5 residents	Day	*	*	\$354.36	""models would establish fixed rates based on home size and resident's level of need.
Child 24 Hour Residential (Tier 3) - 5 residents	Day	*	*	\$354.50	The rate assumes a 344 day billing year, allowing
Child 24 Hour Residential (Tier 4) - 5 residents	Day	*	*	\$452.40	days (providers are therefore not permitted to bill more
Child 24 Hour Residential (Tier 5) - 5 residents	Day	*	*	\$452.40	than 344 days). Direct nursing and Professional Behavior Services will
Child 24 Hour Residential (Tier 6) - 5 residents	Day	*	*	\$508.51	be 'unbundled' and separately billable.
Attendant Care Support (ADL/IADL)					
Attendant Care Support (ADL/IADL)	Hour	\$27.28	\$27.28	\$37.32	
Attendant Care Support (ADL/IADL), 2 Members	Hour	*	*	\$20.53	
Attendant Care Support (ADL/IADL), 3 Members	Hour	*	*	\$14.93	
Attendant Care Support (ADL/IADL), 2 to 1	Hour	varies	varies	\$67.46	
Professional Behavior Services - Master's and Above, Standard	Hour			\$87.18	
Professional Behavior Services - Master's and Above, Incentive	Hour			\$96.14	
Professional Behavior Services - Bachelor's, Standard	Hour	¢00.00	¢00.00	\$66.21	
Professional Behavior Services - Bachelor's, Incentive	Hour	\$80.00	\$80.00	\$73.46	
Professional Behavior Services - Less than Bachelor's, Standard	Hour			\$49.78	
Professional Behavior Services - Less than Bachelor's, Incentive	Hour			\$55.67	
Non-Medical Transportation	per ride	varies	varies		
Non-Medical Transportation - Standard	mile			\$1.86	
Non-Medical Transportation - After-Hours	mile			\$1.93	For trips involving multiple members, the rate is divided by the number of members transported
Non-Medical Transportation - Wheelchair	mile			\$2.42	

Attendant Care

	Unit of Service	Hour
enefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$15.65 32.2% \$20.69
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Members) - Participating in Assessments/ Person-Centered Planning - Progress Notes/ Medical Records - Employer and One-on-One Supervision Time - Time Lost Due to Missed Appointments - Training - Paid Time Off "Billable" Hours	40.00 2.00 0.25 1.00 0.75 0.50 0.75 3.69 31.06
Dir	Productivity Adjustment Staff Cost After Productivity Adjustment	1.29 \$26.65
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Staff Hour 	70 \$0.535 \$37.45 \$1.21
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate Weekly Cost of Supervisor Number of DSPs per Supervisor Supervisor Cost per Billable Staff Hour 	\$18.58 28.9% \$957.98 8.0 \$3.86
Admin. and Overhead	Cost per Billable Hour Before Admin. and Other Overhead	\$31.72
Adm Ov.	- Administration and Other Overhead Rate Admin. and Other Overhead Cost per Billable Staff Hour	<u>15.0%</u> \$ 5.60
	Total Hourly Rate	\$37.32
Multiple Member Rates	2 Members - Rate Premium Total Hourly Revenue Rate per Member per Hour	10% \$41.05 \$20.53
Multiple I	3 Members - Rate Premium Total Hourly Revenue Rate per Member per Hour	<mark>20%</mark> \$44.78 \$14.93

Attendant Care 2:1

Un	it of Service	Hour
sfits	Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages)	\$15.65 32.2%
Be	urly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.69
Tot	oductivity Assumptions al Hours	40.00
- age	Travel Time (Between Members)	2.00
- H	Participating in Assessments/ Person-Centered Planning Progress Notes/ Medical Records	0.25
Staf	Employer and One-on-One Supervision Time	0.75
- ort	Time Lost Due to Missed Appointments	0.50
idng	Training Paid Time Off	0.75
to "Bi	llable" Hours	<u>3.69</u> 31.06
- <u>H</u> Pro	ductivity Adjustment	1.29
Sta	ff Cost After Productivity Adjustment	\$26.65
- e	Number of Miles Traveled per Week	70
lea,	Amount per Mile	\$0.535
E We	ekly Mileage Cost	\$37.45
Mi	leage Cost per Billable Staff Hour	\$1.21
- ion	Supervisor Hourly Wage	\$18.58
	Supervisor Benefit Rate ekly Cost of Supervisor	<mark>28.9%</mark> \$957.98
- adule	Number of DSPs per Supervisor	\$ <u>5</u> 57.58 8.0
Su	pervisor Cost per Billable Staff Hour	\$7.71
Admin. and Overhead	st per Billable Hour Before Admin. and Other Overhead	\$35.57
dmi - Over	Administration and Other Overhead Rate	15.0%
≺ Ŭ Ad	min. and Other Overhead Cost per Billable Staff Hour	\$6.28
efits	Direct Staff Hourly Wage	\$15.65
- Ben	Employee Benefit Rate (as a percent of wages) urly Staff Cost Before Productivity Adj. (wages + benefits)	32.2% \$20.69
pur		\$20.09
for Second Staff Wages in the second Staff	oductivity Assumptions al Hours	40.00
S pd S	Travel Time (Between Members)	2.00
ecor	Employer and One-on-One Supervision Time	0.75
rt St Dr S	Time Lost Due to Missed Appointments	0.50
ppoi	Training Paid Time Off	0.75 3.69
S "Bi	llable" Hours	32.31
Direct Support Staff for Seco.	ductivity Adjustment	1.24
ت Sta	ff Cost After Productivity Adjustment	\$25.61
Tot	tal Hourly Rate	\$67.46

Adult 24 Hour Residential -Three or Fewer Residents

		Three of Fewer Residents			
		Category 1 (Tier 1)	Category 2 (Tiers 2, 3)	Category 3 (Tiers 4, 5)	Category 4 (Tier 6)
	Unit of Service	Day	Day	Day	Day
s	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$15.65 32.2%	\$15.65 32.2%	\$15.65 32.2%	\$16.09 31.0%
enefit	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$20.69	\$20.69	\$20.69	\$21.08
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
ges	- Participating in Assessments/ Person-Centered Planning	0.10	0.10	0.10	0.10
Wa	- Employer and One-on-One Supervision Time - Training	0.75 0.75	0.75 0.75	0.75 0.75	0.75 0.75
taff	- Paid Time Off	3.69	3.69	3.69	3.69
rt S	"Billable" Hours	34.71	34.71	34.71	34.71
odd	Productivity Adjustment	1.15	1.15	1.15	1.15
ct Su	Staff Cost per Billable Hour Staffing	\$23.84	\$23.84	\$23.84	\$24.29
Dire	- Staff Hours per Residence per Week	<u>193.0</u>	203.0	<u>265.0</u>	351.0
	Allocated Staff Hours per Member per Week	64.3	67.7	88.3	117.0
	Weekly DSP Staff Cost per Member	\$1,532.91	\$1,613.97	\$2,105.07	\$2,841.93
	Depreciation Costs	¢25.000	¢25.000	¢25.000	¢25.000
	- Purchase Price - Salvage Value	\$35,000 30%	\$35,000 30%	\$35,000 30%	\$35,000 30%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Depreciation Cost per Mile	\$0.25	\$0.25	\$0.25	\$0.25
Mil	Operating Costs Amount per Mile	\$0.285	\$0.285	\$0.285	\$0.285
	- Number of Miles per Week per Residence	100	100	100	100
	Allocated Miles per Member per Week	33.3	33.3	33.3	33.3
	Weekly Mileage Cost per Member	\$17.83	\$17.83	\$17.83	\$17.83
House Manager	- House Manager Hourly Wage	\$18.58	\$18.58	\$18.58	\$18.58
House Aanagei	- House Manager Benefit Rate Weekly Cost of House Manager (1 FTE per home)	<mark>28.9%</mark> \$957.98	<mark>28.9%</mark> \$957.98	<mark>28.9%</mark> \$957.98	<mark>28.9%</mark> \$957.98
	Weekly House Manager Cost per Member	\$319.33	\$319.33	\$319.33	\$319.33
ed	- Specialized Staff Hourly Wage	\$39.81	\$39.81	\$39.81	\$39.81
Specialized Supports	- Specialized Staff Benefit Rate	18.7%	18.7%	18.7%	18.7%
peci Supj	Weekly Cost of Specialized Staff - Number of Members per Specialized Staff	\$1,890.18 60	\$1,890.18 60	\$1,890.18 40	\$1,890.18 40
	Weekly Specialized Staff Cost per Member	\$31.50	\$31.50	\$47.25	40 \$47.25
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead	\$1,901.57	\$1,982.63	\$2,489.48	\$3,226.34
lmir verl	- Administration and Other Overhead Rate	15.0%	15.0%	15.0%	15.0%
AC	Admin. and Other Overhead Cost per Week	\$335.57	\$349.88	\$439.32	\$569.35
	Total Cost per Member per Week	\$2,237.14	\$2,332.51	\$2,928.80	\$3,795.69
	Cost per Member per Day	\$319.59	\$333.22	\$418.40	\$542.24
	Rate per Member per Day at 344 Days per Plan Year	\$339.10	\$353.56	\$443.94	\$575.34

Adult 24 Hour Residential -Four or Five Residents

		Four of Five Residents			
		Category 1 (Tier 1)	Category 2 (Tiers 2, 3)	Category 3 (Tiers 4, 5)	Category 4 (Tier 6)
	Unit of Service	Day	Day	Day	Day
efits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits) 	\$15.65 32.2% \$20.69	\$15.65 32.2% \$20.69	\$15.65 32.2% \$20.69	\$16.09 31.0% \$21.08
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Participating in Assessments/ Person-Centered Planning - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost per Billable Hour Staffing	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$23.84	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$23.84	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$23.84	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$24.29
D	- Staff Hours per Residence per Week Allocated Staff Hours per Member per Week Weekly DSP Staff Cost per Member	248.0 55.1 \$1,313.58	270.0 60.0 \$1,430.40	340.0 75.6 \$1,802.30	436.0 96.9 \$2,353.70
Mileage	Depreciation Costs - Purchase Price - Salvage Value - Useful Life (Miles) Depreciation Cost per Mile Operating Costs Amount per Mile	\$35,000 30% 100,000 \$0.25 \$0.285	\$35,000 30% 100,000 \$0.25 \$0.285	\$35,000 30% 100,000 \$0.25 \$0.285	\$35,000 30% 100,000 \$0.25 \$0.285
	- Number of Miles per Week per Residence Allocated Miles per Member per Week Weekly Mileage Cost per Member	100 22.2 \$11.89	100 22.2 \$11.89	100 22.2 \$11.89	100 22.2 \$11.89
House Manager	 House Manager Hourly Wage House Manager Benefit Rate Weekly Cost of House Manager (1 FTE per home) Weekly House Manager Cost per Member 	\$18.58 28.9% \$957.98 \$212.88	\$18.58 28.9% \$957.98 \$212.88	\$18.58 28.9% \$957.98 \$212.88	\$18.58 28.9% \$957.98 \$212.88
Specialized Supports	 Specialized Staff Hourly Wage Specialized Staff Benefit Rate Weekly Cost of Specialized Staff Number of Members per Specialized Staff Weekly Specialized Staff Cost per Member 	\$39.81 18.7% \$1,890.18 60 \$31.50	\$39.81 18.7% \$1,890.18 60 \$31.50	\$39.81 18.7% \$1,890.18 40 \$47.25	\$39.81 18.7% \$1,890.18 40 \$47.25
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead	\$1,569.85	\$1,686.67	\$2,074.32	\$2,625.72
Adn	- Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week	<u>15.0%</u> \$277.03	<u>15.0%</u> \$ 297.65	<u>15.0%</u> \$366.06	15.0% \$463.36
<u> </u>	Total Cost per Member per Week Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$1,846.88 \$263.84 \$279.95	\$1,984.32 \$283.47 \$300.77	\$2,440.38 \$348.63 \$369.91	\$3,089.08 \$441.30 \$468.24

Child 24 Hour Residential -Three or Fewer Residents

		Three of Fewer Residents			
		Category 1 (Tier 1)	Category 2 (Tiers 2, 3)	Category 3 (Tiers 4, 5)	Category 4 (Tier 6)
	Unit of Service	Day	Day	Day	Day
	- Direct Staff Hourly Wage	\$15.65	\$15.65	\$15.65	\$16.09
ts	- Employee Benefit Rate (as a percent of wages)	32.2%	32.2%	32.2%	31.0%
nefi	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$20.69	\$20.69	\$20.69	\$21.08
Direct Support Staff Wages and Benefits	Productivity Assumptions				
anc	Total Hours	40.00	40.00	40.00	40.00
ses	- Participating in Assessments/ Person-Centered Planning	0.10	0.10	0.10	0.10
Vag	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	0.75
ff V	- Training	0.75	0.75	0.75	0.75
Sta	- Paid Time Off	3.69	3.69	3.69	3.69
ort	"Billable" Hours	34.71	34.71	34.71	34.71
dd	Productivity Adjustment Staff Cost per Billable Hour	1.15 \$23.84	1.15 \$23.84	1.15 \$23.84	1.15 \$24.29
t Su	Starr Cost per Billable Hour	\$23.64	\$23.64	\$23.64	\$24.29
rect	Staffing				
Di	- Staff Hours per Residence per Week	239.0	295.0	<u>351.0</u>	407.0
	Allocated Staff Hours per Member per Week	79.7	98.3	117.0	135.7
	Weekly Staff Cost per Member	\$1,900.05	\$2,343.47	\$2,789.28	\$3,296.15
	Depreciation Costs				
	- Purchase Price	\$35,000	\$35,000	\$35,000	\$35,000
	- Salvage Value	<mark>30%</mark>	30%	30%	30%
0	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Depreciation Cost per Mile	\$0.25	\$0.25	\$0.25	\$0.25
Mile	Operating Costs				
~	Amount per Mile	\$0.285	\$0.285	\$0.285	\$0.285
	- Number of Miles per Week per Residence	300	300	300	300
	Allocated Miles per Member per Week	100.0	100.0	100.0	100.0
	Weekly Mileage Cost per Member	\$53.50	\$53.50	\$53.50	\$53.50
e e	- Manager Hourly Wage	\$18.58	\$18.58	\$18.58	\$18.58
House Manager	- Manager Benefit Rate	28.9%	28.9%	28.9%	28.9%
Hc Mai	Weekly Cost of House Manager	\$957.98	\$957.98	\$957.98	\$957.98
	Weekly Manager Cost per Member	\$319.33	\$319.33	\$319.33	\$319.33
pe «	- Specialized Staff Hourly Wage	\$39.81	\$39.81	\$39.81	\$39.81
Specialized Supports	- Specialized Staff Benefit Rate	18.7%	18.7%	18.7%	18.7%
scia	Weekly Cost of Specialized Staff	\$1,890.18	\$1,890.18	\$1,890.18	\$1,890.18
Spe	- Number of Members per Specialized Staff	<u>60</u>	<u>60</u>	40	40
	Weekly Specialized Staff Cost per Member	\$31.50	\$31.50	\$47.25	\$47.25
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead	\$2,304.38	\$2,747.80	\$3,209.36	\$3,716.23
mir verl	- Administration and Other Overhead Rate	15.0%	15.0%	15.0%	15.0%
Q. Q	Admin. and Other Overhead Cost per Week	\$406.66	\$484.91	\$566.36	\$655.81
	Total Cost per Member per Week	\$2,711.04	\$3,232.71	\$3,775.72	\$4,372.04
	Cost per Member per Day	\$387.29	\$461.82	\$539.39	\$624.58
	Rate per Member per Day at 344 Days per Plan Year	\$410.93	\$490.01	\$572.32	\$662.71

Child 24 Hour Residential -Four Residents

		Four Residents			
		Category 1 (Tier 1)	Category 2 (Tiers 2, 3)	Category 3 (Tiers 4, 5)	Category 4 (Tier 6)
	Unit of Service	Day	Day	Day	Day
nefits	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.65 32.2% \$20.69	\$15.65 32.2% \$20.69	\$15.65 32.2% \$20.69	\$16.09 31.0% \$21.08
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Participating in Assessments/ Person-Centered Planning - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost per Billable Hour Staffing - Staff Hours per Residence per Week Allocated Staff Hours per Member per Week	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$23.84 300.0 75.0	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$23.84 356.0 89.0	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$23.84 468.0 117.0	40.00 0.10 0.75 0.75 3.69 34.71 1.15 \$24.29 524.0 131.0
	Weekly Staff Cost per Member	\$1,788.00	\$9.0 \$2,121.76	\$2,789.28	\$3,181.99
Mileage	Depreciation Costs - Purchase Price - Salvage Value - Useful Life (Miles) Depreciation Cost per Mile Operating Costs	\$35,000 30% 100,000 \$0.25	\$35,000 30% 100,000 \$0.25	\$35,000 30% 100,000 \$0.25	\$35,000 30% 100,000 \$0.25
2	Amount per Mile	\$0.285	\$0.285	\$0.28 <mark>5</mark>	\$0.285
	- Number of Miles per Week per Residence Allocated Miles per Member per Week Weekly Mileage Cost per Member	400 100.0 \$53.50	400 100.0 \$53.50	400 100.0 \$53.50	400 100.0 \$53.50
House Manager	- Manager Hourly Wage - Manager Benefit Rate Weekly Cost of House Manager Weekly Manager Cost per Member	\$18.58 28.9% \$957.98 \$239.50	\$18.58 28.9% \$957.98 \$239.50	\$18.58 28.9% \$957.98 \$239.50	\$18.58 28.9% \$957.98 \$239.50
Specialized Supports	 Specialized Staff Hourly Wage Specialized Staff Benefit Rate Weekly Cost of Specialized Staff Number of Members per Specialized Staff Weekly Specialized Staff Cost per Member 	\$39.81 18.7% \$1,890.18 60 \$31.50	\$39.81 18.7% \$1,890.18 60 \$31.50	\$39.81 18.7% \$1,890.18 40 \$47.25	\$39.81 18.7% \$1,890.18 40 \$47.25
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead	\$2,112.50	\$2,446.26	\$3,129.53	\$3,522.24
Admiı Overl	- Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week	15.0% \$372.79	<u>15.0%</u> \$431.69	<u>15.0%</u> \$552.27	15.0% \$621.57
	Total Cost per Member per Week Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$2,485.29 \$355.04 \$376.71	\$2,877.95 \$411.14 \$436.24	\$3,681.80 \$525.97 \$558.08	\$4,143.81 \$591.97 \$628.11

Child 24 Hour Residential -Five Residents

		The Residents			
		Category 1 (Tier 1)	Category 2 (Tiers 2, 3)	Category 3 (Tiers 4, 5)	Category 4 (Tier 6)
	Unit of Service	Day	Day	Day	Day
nefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits) 	\$15.65 32.2% \$20.69	\$15.65 32.2% \$20.69	\$15.65 32.2% \$20.69	\$16.09 31.0% \$21.08
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Participating in Assessments/ Person-Centered Planning - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment	40.00 0.10 0.75 0.75 3.69 34.71 1.15	40.00 0.10 0.75 0.75 3.69 34.71 1.15	40.00 0.10 0.75 0.75 3.69 34.71 1.15	40.00 0.10 0.75 0.75 3.69 34.71 1.15
Direct Supp	Staff Cost per Billable Hour Staffing - Staff Hours per Residence per Week Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	\$23.84 305.0 61.0 \$1,454.24	\$23.84 361.0 72.2 \$1,721.25	\$23.84 473.0 94.6 \$2,255.26	\$24.29 529.0 105.8 \$2,569.88
Mileage	Depreciation Costs - Purchase Price - Salvage Value - Useful Life (Miles) Depreciation Cost per Mile Operating Costs	\$35,000 30% 100,000 \$0.25	\$35,000 30% 100,000 \$0.25	\$35,000 30% 100,000 \$0.25	\$35,000 30% 100,000 \$0.25
A	Amount per Mile - Number of Miles per Week per Residence Allocated Miles per Member per Week	\$0.285 400 80.0	\$0.285 400 80.0	\$0.285 400 80.0	\$0.285 400 80.0
House Manager	Weekly Mileage Cost per Member - Manager Hourly Wage - Manager Benefit Rate Weekly Cost of House Manager Weekly Manager Cost per Member	\$42.80 \$18.58 28.9% \$957.98 \$191.60	\$42.80 \$18.58 28.9% \$957.98 \$191.60	\$42.80 \$18.58 28.9% \$957.98 \$191.60	\$42.80 \$18.58 28.9% \$957.98 \$191.60
Specialized Supports	 Specialized Staff Hourly Wage Specialized Staff Benefit Rate Weekly Cost of Specialized Staff Number of Members per Specialized Staff Weekly Specialized Staff Cost per Member 	\$39.81 18.7% \$1,890.18 60 \$31.50	\$39.81 18.7% \$1,890.18 60 \$31.50	\$39.81 18.7% \$1,890.18 40 \$47.25	\$39.81 18.7% \$1,890.18 40 \$47.25
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead - Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week	\$1,720.14 15.0% \$303.55	\$1,987.15 15.0% \$ 350.67	\$2,536.91 15.0% \$447.69	\$2,851.53 15.0% \$503.21
	Total Cost per Member per Week Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$2,023.69 \$289.10 \$306.75	\$333.97 \$354.36	\$447.09 \$2,984.60 \$426.37 \$452.40	\$3,354.74 \$479.25 \$508.51

Professional Behavior Services

Master's Degree or Above

		Standard	Incentive
	Unit of Service	Hour	Hour
	- Direct Staff Hourly Wage	\$37.29	\$37.29
ts	- Benefit Rate (as a percent of wages)	19.1%	19.1%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$44.41	\$44.41
Be	Productivity Assumptions		
anc	Total Hours	40.00	40.00
ses	- Travel Time (Between Members)	4.00	6.00
Vag	- Participating in Assessments/ Person-Centered Planning	0.25	0.25
ff V	- Progress Notes/ Medical Records	2.50	2.50
Sta	- Collateral Contacts (Not Billable)	1.25	1.25
ti	- Employer and One-on-One Supervision Time	0.75	0.75
bbc	- Time Lost Due to Missed Appointments	0.50	0.50
Su	- Training	0.75	0.75
ect	- Paid Time Off	3.69	3.69
Dir	"Billable" Hours	26.31 1.52	24.31 1.65
	Productivity Adjustment	1.52	1.05
	Staff Cost per Billable Hour	\$67.52	\$73.07
	- Square Feet of Office Space	100	100
		\$15.00	\$15.00
ses	- Annual Cost per Square Foot	· · · · · · · · · · · · · · · · · · ·	
pens	Annual Cost of Office Space	\$1,500.00	\$1,500.00
Ex	Annual Cost for Phone and Internet	\$1,200.00	\$1,200.00
ating	Annual Cost of Office Equipment and Supplies	\$1,200.00	\$1,200.00
Operating Expenses	Annual Cost of Equipment and Supplies	\$1,200.00	\$1,200.00
	Total Annual Operating Expense Cost	\$5,100.00	\$5,100.00
	Operating Expense Cost per Billable Hour	\$3.73	\$4.03
age	- Number of Miles Traveled per Week	140	210
Mileage	- Amount per Mile	\$0.535 \$74.00	\$0.535
N	Weekly Mileage Cost Mileage Cost per Billable Hour	\$74.90 \$2.85	\$112.35 \$4.62
q	Mileage Cost per Billable Hour	\$2.85	\$4.0 <i>2</i>
Admin. and Overhead	Cost per Billable Hour Before Admin. and Other Overhead	\$74.10	\$81.72
dmi. Dvei	- Administration and Other Overhead Rate	15.0%	15.0%
<	Admin. and Other Overhead Cost per Billable Staff Hour	\$13.08	\$14.42
	Total Hourly Rate	\$87.18	\$96.14

Professional Behavior Services

Bachelor's Degree

		Standard	Incentive
	Unit of Service	Hour	Hour
	- Direct Staff Hourly Wage	\$26.58	\$26.58
ts	- Benefit Rate (as a percent of wages)	23.0%	23.0%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
ld Be	Productivity Assumptions	10.00	10.00
s ar	Total Hours	40.00	40.00
ige	- Travel Time (Between Members)	4.00 0.25	6.00 0.25
W	 Participating in Assessments/ Person-Centered Planning Progress Notes/ Medical Records 	2.50	2.50
aff	- Collateral Contacts (Not Billable)	1.25	2.30 1.25
St	- Employer and One-on-One Supervision Time	0.75	0.75
port	- Time Lost Due to Missed Appointments	0.75	0.79
İdn	- Training	0.75	0.75
it S	- Paid Time Off	3.69	3.69
irec	"Billable" Hours	26.31	24.31
D	Productivity Adjustment	1.52	1.65
	Staff Cost per Billable Hour	\$49.70	\$53.79
		¢17110	<i>\$00117</i>
	- Square Feet of Office Space	100	100
ş	- Annual Cost per Square Foot	\$15.00	\$15.00
ense	Annual Cost of Office Space	\$1,500.00	\$1,500.00
Exp	Annual Cost for Phone and Internet	\$1,200.00	\$1,200.00
ting	Annual Cost of Office Equipment and Supplies	\$1,200.00	\$1,200.00
Operating Expenses	Annual Cost of Equipment and Supplies	<mark>\$1,200.00</mark>	\$1,200.00
	Total Annual Operating Expense Cost	\$5,100.00	\$5,100.00
	Operating Expense Cost per Billable Hour	\$3.73	\$4.03
0	- Number of Miles Traveled per Week	140	210
age	- Amount per Mile	\$0.535	210 \$0.535
Mileage	Weekly Mileage Cost	\$0.555 \$74.90	\$112.35
~	Mileage Cost per Billable Hour	\$ 2.85	\$4.62
Admin. and Overhead	Cost per Billable Hour Before Admin. and Other Overhead	\$56.28	\$62.44
dmin. and Overhead	- Administration and Other Overhead Rate	15.0%	15.0%
0 O	Admin. and Other Overhead Cost per Billable Staff Hour	\$9.93	\$11.02
	Total Hourly Rate	\$66.21	\$73.46

Professional Behavior Services

Less than Bachelor's

		Standard	Incentive
	Unit of Service	Hour	Hour
	- Direct Staff Hourly Wage	\$18.23	\$18.23
ts	- Benefit Rate (as a percent of wages)	28.9%	28.9%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.50	\$23.50
Direct Support Staff Wages and Benefits	Productivity Assumptions		
an	Total Hours	40.00	40.00
ges	- Travel Time (Between Members)	4.00	6.00
Wa	- Participating in Assessments/ Person-Centered Planning	0.25	0.25
ſIJ	- Progress Notes/ Medical Records	2.50	2.50
Sta	- Collateral Contacts (Not Billable)	1.25	1.25
ort	- Employer and One-on-One Supervision Time - Time Lost Due to Missed Appointments	0.75	0.75 0.50
ddı		0.50	0.50
Su	- Training - Paid Time Off	0.75 3.69	0.75 3.69
ect	"Billable" Hours	26.31	24.31
Dir	Productivity Adjustment	1.52	1.65
	Troductivity Adjustment	1.52	1.05
	Staff Cost per Billable Hour	\$35.73	\$38.67
	- Square Feet of Office Space	100	100
s	- Annual Cost per Square Foot	\$15.00	\$15.00
ense	Annual Cost of Office Space	\$1,500.00	\$1,500.00
Exp	Annual Cost for Phone and Internet	\$1,200.00	\$1,200.00
ting	Annual Cost of Office Equipment and Supplies	\$1,200.00	\$1,200.00
Operating Expenses	Annual Cost of Equipment and Supplies	\$1,200.00	\$1,200.00
	Total Annual Operating Expense Cost	\$5,100.00	\$5,100.00
	Operating Expense Cost per Billable Hour	\$3.73	\$4.03
		1.42	
Mileage	- Number of Miles Traveled per Week	140	210
ile	- Amount per Mile	\$0.535	\$0.535
Σ	Weekly Mileage Cost	\$74.90	\$112.35
-5	Mileage Cost per Billable Hour	\$2.85	\$4.62
Admin. and Overhead	Cost per Billable Hour Before Admin. and Other Overhead	\$42.31	\$47.32
dmi Ovei	- Administration and Other Overhead Rate	15.0%	15.0%
< 3	Admin. and Other Overhead Cost per Billable Staff Hour	\$7.47	\$8.35
	Total Hourly Rate	\$49.78	\$55.67

Transportation

		Standard	After-Hours	Wheelchair
	Unit of Service	Mile	Mile	Mile
ages and	 Direct Staff Hourly Wage Benefit Rate (as a percent of wages) Hourly Staff Cost Before Prod. Adj. (wages + benefits) 	\$14.75 33.6% \$19.71	\$16.23 31.0% \$21.25	\$14.75 33.6% \$19.71
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Members) - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment	40.00 8.50 0.75 0.75 3.69 26.31 1.52	40.00 8.50 0.75 0.75 3.69 26.31 1.52	40.00 13.00 0.75 0.75 3.69 21.81 1.83
	Weekly Staff Cost	\$788.40	\$850.00	\$788.40
	- Number of Miles Traveled per Week Depreciation Costs	1,250	1,250	1,250
Mileage	 Purchase Price Salvage Value Useful Life (Miles) Depreciation Cost per Mile 	\$0.250	\$0.250	\$55,000 30% 100,000 \$0.39
	<i>Operating Costs</i> Operating Cost per Mile	\$0.285	\$0.285	\$0.285
	Weekly Mileage Cost	\$668.75	\$668.75	\$843.75
	- Number of Billable Miles per Week	1,000	1,000	850
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate Weekly Cost of Supervisor Number of DSPs per Supervisor Supervisor Cost per Week per DSP 	\$18.58 28.9% \$957.98 8.0 \$119.75	\$18.58 28.9% \$957.98 8.0 \$119.75	\$18.58 28.9% \$957.98 8.0 \$119.75
Admin. and Overhead	Cost per Billable Hour Before Admin. And Other Overhead	\$1,576.90	\$1,638.50	\$1,751.90
Admin Over	- Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week	15.0% \$278.28	<u>15.0%</u> \$289.15	15.0% \$309.16
	Total Cost per Week Total Rate per Mile	\$1,855.18 \$1.86	\$1,927.65 \$1.93	\$2,061.06 \$2.42

Review of Provider Rates for Residential and Other HCBS Appendices of Supporting Documentation for Draft Rate Models, Revision 1

- prepared for -

Oregon Office of Developmental Disabilities Services

- prepared by -

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

October 18, 2017

Appendix A: Wage Assumptions Data for Occupations with Duties Related to HCBS

BLS Code and Title	Bureau	of Labor S	Statistics `	Wages (M	ay 2016)	Ot	her BLS Infor	mation
	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile	Typical Education	Related Experience	Typical On-the- Job Training
11-9151 Social and community service managers	\$17.79	\$22.47	\$29.55	\$37.79	\$46.02	Bachelor's	5+ years	None
19-3031 Clinical/ couns./ school psychologists	\$21.78	\$28.65	\$37.29	\$48.26	\$60.47	Doctoral/ prof.	None	Intern/residency
21-1012 Educational/ vocational/ school counselors	\$15.77	\$20.42	\$26.16	\$33.91	\$43.24	Master's	None	None
21-1014 Mental health counselors	\$15.77	\$18.63	\$24.20	\$34.12	\$43.72	Master's	None	Intern/residency
21-1015 Rehabilitation counselors	\$14.75	\$14.75	\$17.45	\$23.75	\$30.63	Master's	None	None
21-1021 Child/ family/ school social workers	\$14.75	\$18.33	\$22.39	\$28.29	\$30.66	Bachelor's	None	None
21-1022 Healthcare social workers	\$21.40	\$26.41	\$31.82	\$37.21	\$42.91	Master's	None	None
21-1023 Mental health/ sub. abuse social work	\$14.75	\$16.52	\$21.33	\$25.75	\$31.25	Bachelor's	None	None
21-1093 Social and human service assistants	\$14.75	\$14.75	\$17.01	\$19.94	\$23.52	High school	None	Short-term OTJ
21-1094 Community health workers	\$14.75	\$15.59	\$18.27	\$22.89	\$28.43	High school	None	Short-term OTJ
25-2051 Special education teachers, preschool	\$35.54	\$43.33	\$51.67	\$62.31	\$69.90	Bachelor's	None	Intern/residency
25-2052 Special ed. teachers, kinder. & elem.	\$30.66	\$35.98	\$46.31	\$59.24	\$69.39	Bachelor's	None	Intern/residency
25-2053 Special ed. teachers, middle school	\$31.30	\$37.30	\$48.35	\$61.43	\$70.57	Bachelor's	None	Intern/residency
25-2054 Special ed. teachers, secondary school	\$31.09	\$38.42	\$48.25	\$61.25	\$77.92	Bachelor's	None	Intern/residency
25-9041 Teacher assistants	\$14.77	\$17.46	\$20.99	\$24.93	\$27.56	Some college	None	None
29-1122 Occupational therapists	\$30.63	\$35.48	\$41.58	\$46.57	\$49.84	Master's	None	None
29-1123 Physical therapists	\$31.11	\$34.42	\$39.75	\$45.95	\$49.87	Doctoral/ prof.	None	None
29-1127 Speech-language pathologists	\$25.34	\$32.35	\$39.35	\$45.44	\$49.26	Master's	None	None
29-1141 Registered nurses	\$30.90	\$35.75	\$42.32	\$48.08	\$54.62	Bachelor's	None	None
29-2053 Psychiatric technicians	\$14.75	\$14.75	\$19.45	\$23.25	\$25.86	Nondegree	Under 5 Yrs.	Short-term OTJ
29-2061 Lic. practical and lic. vocational nurses	\$19.66	\$21.36	\$23.89	\$27.25	\$29.61	Nondegree	None	None
31-1011 Home health aides	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	None	None	Short-term OTJ
31-1013 Psychiatric aides	\$15.02	\$15.73	\$17.64	\$20.22	\$21.49	High school	None	Short-term OTJ
31-1014 Nursing assistants	\$14.75	\$14.75	\$14.80	\$17.40	\$19.29	Nondegree	None	None
31-2011 Occupational therapist assistants	\$22.56	\$25.43	\$28.11	\$30.91	\$35.93	Associate's	None	None
31-2021 Physical therapist assistants	\$21.30	\$24.40	\$27.24	\$29.87	\$32.81	Associate's	None	None
31-2022 Physical therapist aides	\$14.75	\$14.75	\$14.75	\$15.67	\$18.71	High school	None	Short-term OTJ
39-9021 Personal care aides	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	None	None	Short-term OTJ
39-9032 Recreation workers	\$14.75	\$14.75	\$14.75	\$14.75	\$18.99	High school	None	Short-term OTJ
39-9041 Residential advisers	\$14.75	\$14.75	\$14.75	\$17.22	\$20.19	High school	None	Short-term OTJ

Note: Cells that are highlighted indicate that the calculated rate has been overwritten by the July 2022 Portland Metro minimum wage.

Appendix A: Wage Assumptions

Development of Job Requirements (Using BLS Job Codes) by Service

BLS Code and Title 11-9151 Social and community service managers 19-3031 Clinical/ couns./ school psychologists 21-1012 Educational/ vocational/ school counselors 21-1013 Mental health counselors 21-1014 Mental health counselors 21-1021 Child/ family/ school social workers 21-1023 Healthcare social workers 21-1024 Healthcare social workers 21-1025 Social and human service assistants 40% 40% 40% 50% 50% 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50% 50 50%	BLS Code	and Title	Attendant Care	24 Hour Residential - DSP	24 Hour Residential Professional Staff	24 Hour Residential - Category 4	Professional Behavior Services - Master's and Above	Professional Behavior Services - Bachelor's	Professional Behavior Services - Less than Bachelor's	Transportation	Supervisors
19-3031 Clinical/ couns./ school psychologists 50% 100% 21-1012 Educational/ vocational school counselors 50% 100% 21-1014 Mental health counselors 21 21-1015 Rehabilitation counselors 21 21-1021 Child/ family/ school social workers 21 21-1022 Healthcare social workers 20% 21-1023 Mental health/ sub. abuse social work 40% 21-1024 Community health workers 50% 21-1025 Special education teachers, preschool 25 25-2051 Special ed. teachers, middle school 50% 25-2053 Special ed. teachers, middle school 50% 25-2054 Special ed. teachers, secondary school 25 25-2053 Special ed. teachers, secondary school 25 25-2054 Special ed. teachers, secondary school 50% 29-1123 Physical therapists 50% 29-1124 Special ed. teachers, secondary school 50% 29-1127 Speech-language pathologists 50% 29-2061 Lic. practical and lic. vocational nurses 15% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
21-1012 Educational/ vocational/ school counselors 1 1 21-1014 Mental health counselors 1 1 21-1015 Rehabilitation counselors 1 1 21-1012 Child/ family/ school social workers 50% 50% 21-1022 Healthcare social workers 50% 50% 21-1023 Mental health/ sub. abuse social work 50% 50% 21-1024 Community health workers 50% 50% 21-1025 Special education teachers, preschool 50% 50% 25-2051 Special ed. teachers, kinder. & elem. 50% 50% 25-2052 Special ed. teachers, secondary school 50% 50% 25-2053 Special ed. teachers, secondary school 50% 50% 25-2054 Special ed. teachers, secondary school 50% 50% 25-2054 Special ed. teachers, secondary school 50% 50% 29-1123 Physical therapists 50% 50% 29-1124 Registered nurses 50% 50% 29-2055 Special ed. teachers, secondal nurses 100 <t< td=""><td></td><td></td><td></td><td></td><td>50%</td><td></td><td>100%</td><td></td><td></td><td></td><td></td></t<>					50%		100%				
21-1014 Mental health counselors 21-1015 Rehabilitation counselors 21-1021 Child/ family/ school social workers 21-1022 Healthcare social workers 21-1023 Mental health/ sub. abuse social work 21-1024 Healthcare social workers 21-1025 Mental health/ sub. abuse social work 21-1026 Community health workers 25-2051 Special education teachers, preschool 25-2052 Special education teachers, spreschool 25-2053 Special ed. teachers, siddle school 25-2054 Special ed. teachers, secondary school 25-9041 Teacher assistants 29-1122 Occupational therapists 29-1123 Physical therapists 29-1127 Speech-language pathologists 29-1127 Speech-language pathologists 29-2061 Lic. practical and lic. vocational nurses 31-1011 Home health aides 31-1011 Home health aides 31-1011 Nursing assistants 31-2011 Occupational therapist assistants 31-2021 Physical therapist assistants 31-2022 Physic	21-1012										
21-1021 Child/ family/ school social workers 50% 21-1022 Healthcare social workers 40% 40% 50% 50% 21-1023 Mental health/ sub. abue social work 40% 40% 40% 50% 50% 50% 21-1093 Social and human service assistants 40% 40% 40% 50% 50% 50% 21-1093 Social and human service assistants 40% 40% 40% 50% 50% 50% 21-1094 Community health workers 40% 40% 40% 50% 50% 50% 50% 25-2051 Special ed. teachers, kinder, & elem. 25-2054 Special ed. teachers, secondary school 25-2054 Special ed. teachers, secondary school 25-2054 25-2054 26-2054 </td <td></td> <td>Mental health counselors</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Mental health counselors									
21-1022Healthcare social workers21-1023Mental health/ sub. abuse social work21-1093Social and human service assistants40%40%40%50%50Special and human service assistants21-1094Community health workers25-2051Special ed. teachers, preschool25-2053Special ed. teachers, secondary school25-2054Special ed. teachers, secondary school25-2054Special ed. teachers, secondary school25-2054Special therapists29-1122Occupational therapists29-1123Physical therapists29-1127Specch-language pathologists29-2051Psychiatric technicians29-2051Psychiatric technicians29-2061Lic. practical and lic. vocational nurses21-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2021Physical therapist assistants31-2021Physical therapist assistants31-2021Personal care aides39-9032Recreation workers	21-1015	Rehabilitation counselors									
21-1023Mental health/ sub. abuse social work 21-109340%40%40%50%50%21-1094Community health workers 25-2051Special education teachers, preschool 25-2052Special ed. teachers, kinder. & elem.50%50%50%25-2053Special ed. teachers, middle school 25-2054Special ed. teachers, secondary school50%50%50%25-2054Special ed. teachers, secondary school25-9041Teacher assistants29-112370%20%29-1122Occupational therapists 29-1123Physical therapists 29-112350%50%50%20%29-1127Speech-language pathologists 29-205350%50%50%50%29-2051Lic. practical and lic. vocational nurses 31-101150%50%50%50%31-1011Home health aides 31-101415%15%15%100%31-2021Physical therapist assistants 31-202220%45%100%39-9021Personal care aides 39-903260%60%45%100%		Child/ family/ school social workers									
21-1093Social and human service assistants40%40%50%50%21-1094Community health workers25-2051Special education teachers, preschool25-2052Special education teachers, preschool25-2053Special education teachers, middle school25-2053Special education teachers, middle school25-2054Special education teachers, secondary school25-2054Speci	21-1022	Healthcare social workers									
21-1094Community health workers25-2051Special education teachers, preschool25-2052Special ed. teachers, kinder. & elem.25-2053Special ed. teachers, widdle school25-2054Special ed. teachers, secondary school25-2054Special herapists29-1122Occupational therapists29-1123Physical therapists29-1124Registered nurses29-1125Specch-language pathologists29-2053Psychiatric technicians29-2051Lic. practical and lic. vocational nurses31-1011Home health aides31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2021Physical therapist addes31-2021Physical therapist addes39-9021Personal care aides39-9032Recreation workers	21-1023	Mental health/ sub. abuse social work						50%			
25-2051Special education teachers, preschool25-2052Special ed. teachers, kinder. & elem.25-2053Special ed. teachers, middle school25-2054Special ed. teachers, secondary school25-2054Special ed. teachers, secondary school25-9041Teacher assistants29-1122Occupational therapists29-1123Physical therapists29-1127Speech-language pathologists29-1127Speech-language pathologists29-1128Negistered nurses29-2053Psychiatric technicians29-2061Lic. practical and lic. vocational nurses31-1011Home health aides31-1013Psychiatric aides31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist aides31-2021Physical therapist aides31-2021Physical therapist aides39-9021Personal care aides39-9021Personal care aides39-9022Recreation workers			40%	40%		40%			50%		50%
25-2052Special ed. teachers, kinder. & elem.25-2053Special ed. teachers, middle school25-2054Special ed. teachers, secondary school29-1122Occupational therapists29-1123Physical therapists29-1127Speech-language pathologists29-1127Speech-language pathologists29-2053Psychiatric technicians29-2053Psychiatric technicians29-2061Lic. practical and lic. vocational nurses31-1011Home health aides31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2021Physical therapist addes39-9021Personal care aides39-9032Recreation workers											
25-2053Special ed. teachers, middle school25-2054Special ed. teachers, secondary school25-2054Special ed. teachers, secondary school25-9041Teacher assistants29-1122Occupational therapists29-1123Physical therapists29-1127Speech-language pathologists29-1127Speech-language pathologists29-1141Registered nurses29-2053Psychiatric technicians29-2061Lic. practical and lic. vocational nurses31-1011Home health aides31-1013Psychiatric aides31-1014Nursing assistants31-2021Physical therapist assistants31-2022Physical therapist assistants31-2021Physical therapist addes39-9021Personal care aides39-9032Recreation workers											
25-2054Special ed. teachers, secondary school25-9041Teacher assistants29-1122Occupational therapists29-1123Physical therapists29-1127Speech-language pathologists29-1141Registered nurses29-2053Psychiatric technicians29-2061Lic. practical and lic. vocational nurses31-1011Home health aides31-1013Psychiatric aides31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist aides39-9021Personal care aides39-9032Recreation workers	25-2052										
25-9041Teacher assistants29-1122Occupational therapists29-1123Physical therapists29-1127Speech-language pathologists29-1141Registered nurses29-2053Psychiatric technicians29-2061Lic. practical and lic. vocational nurses31-1011Home health aides31-1013Psychiatric aides31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist addes31-2022Physical therapist aides39-9021Personal care aides39-9032Recreation workers											
29-1122Occupational therapists29-1123Physical therapists29-1127Speech-language pathologists29-1127Speech-language pathologists29-1141Registered nurses29-2053Psychiatric technicians29-2061Lic. practical and lic. vocational nurses31-1011Home health aides31-1013Psychiatric aides31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist addes31-2023Recreation workers30-9021Personal care aides30-9032Recreation workers											
29-1123Physical therapists 29-1127Speech-language pathologists29-1127Speech-language pathologists50%29-1141Registered nurses50%29-2053Psychiatric technicians50%29-2061Lic. practical and lic. vocational nurses50%31-1011Home health aides15%31-1013Psychiatric aides15%31-1014Nursing assistants15%31-2011Occupational therapist assistants15%31-2021Physical therapist assistants100%31-2022Physical therapist aides60%39-9021Personal care aides60%39-9032Recreation workers60%	}										
29-1127Speech-language pathologists50%29-1141Registered nurses50%29-2053Psychiatric technicians29-2051Lic. practical and lic. vocational nurses31-1011Home health aides31-1013Psychiatric aides31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist addes39-9021Personal care aides39-9021Recreation workers	-										
29-1141Registered nurses50%50%29-2053Psychiatric technicians50%50%29-2061Lic. practical and lic. vocational nurses15%50%31-1011Home health aides15%15%31-1013Psychiatric aides15%15%31-1014Nursing assistants15%100%31-2011Occupational therapist assistants12022Physical therapist assistants31-2022Physical therapist addes60%60%45%39-9021Personal care aides60%60%45%											
29-2053Psychiatric technicians 29-206150%29-2061Lic. practical and lic. vocational nurses50%31-1011Home health aides 31-101315%31-1013Psychiatric aides 31-101415%31-2011Occupational therapist assistants 31-202115%31-2021Physical therapist assistants 31-2022100%39-9021Personal care aides 39-903260%60%45%	29-1127										
29-2061Lic. practical and lic. vocational nurses31-1011Home health aides31-1013Psychiatric aides31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist addes39-9021Personal care aides39-9032Recreation workers					50%						
31-1011Home health aides31-1013Psychiatric aides31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist aides31-2021Personal care aides39-9021Personal care aides39-9032Recreation workers									50%		
31-1013Psychiatric aides15%31-1014Nursing assistants15%31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist aides39-9021Personal care aides39-9032Recreation workers											
31-1014Nursing assistants31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist aides39-9021Personal care aides39-9032Recreation workers						1.50/					
31-2011Occupational therapist assistants31-2021Physical therapist assistants31-2022Physical therapist aides39-9021Personal care aides39-9032Recreation workers		•				15%					
31-2021Physical therapist assistants31-2022Physical therapist aides39-9021Personal care aides39-9032Recreation workers											
31-2022Physical therapist aidesImage: Constraint of the sector of											
39-9021 Personal care aides 60% 60% 45% 100% 39-9032 Recreation workers 60% 60% 45% 100%											
39-9032 Recreation workers			(00/	(00/		450/				1000/	
			00%	00%		43%				100%	
											500/
}//////	39-9041	Residential advisers	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	<u> </u>

Appendix A: Wage Assumptions

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

Attendant Care
24 Hour Residential - Adults
24 Hour Residential - Children
24 Hour Residential Professional Staff
24 Hour Residential - Category 4
Professional Behavior Services - Master's and Above
Professional Behavior Services - Bachelor's
Professional Behavior Services - Less than Bachelor's
Transportation
Supervisors

Wage Levels Based on Bureau of Labor Statistics Wages and Job Duty Assumptions¹

10th %ile	\$14.75	\$14.75	\$26.34	\$14.79	\$21.78	\$18.08	\$14.75	\$14.75	\$14.75
25th %ile	\$14.75	\$14.75	\$32.20	\$14.90	\$28.65	\$21.47	\$14.75	\$14.75	\$14.75
50th %ile	\$15.65	\$15.65	\$39.81	\$16.09	\$37.29	\$26.58	\$18.23	\$14.75	\$15.88
75th %ile	\$16.83	\$16.83	\$48.17	\$17.65	\$48.26	\$31.48	\$21.60	\$14.75	\$18.58
90th %ile	\$18.26	\$18.26	\$57.55	\$19.27	\$60.47	\$37.08	\$24.69	\$14.75	\$21.86

Provider Survey Standard Areas (employees excluding supervisors)²

-	1 1	0 1		
Respondents	6	22 6	12	12
Min	\$9.31	\$9.31 \$11.00	\$13.49	\$9.31
Max	\$18.51	\$34.91 \$17.50	\$49.37	\$14.50
Median	\$11.38	\$11.99 \$11.63	\$19.76	\$12.29
Wt. Avg. no outliers	\$11.90	\$11.91 \$11.61	\$21.08	\$12.02

Provider Survey Portland Metro Areas (employees excluding supervisors)²

Respondents	11	8 3		2	8	
Min	\$11.92	\$11.31 \$11.49)	\$17.00	\$11.78	
Max	\$17.98	\$34.99 \$17.00)	\$17.66	\$17.00	
Median	\$14.39	\$12.31 \$11.99)	\$17.33	\$12.85	
Wt. Avg. no outliers	\$13.75	\$13.17 \$12.05	5	\$17.33	\$14.89	

Provider Survey Nonurban Areas (employees excluding supervisors)²

Respondents	1	1	1		1	1	
Min	\$16.92	\$10.77	\$10.77			\$10.77	
Max	\$16.92	\$10.77	\$10.77			\$10.77	
Median	\$16.92	\$10.77	\$10.77			\$10.77	
Wt. Avg. no outliers	\$16.92	\$10.77	\$10.77			\$10.77	

¹Rate model wage assumptions are bolded, and have been set at the median (50th percentile) hourly wage based on the assumed job requirements, except supervisor positions. ²Provider Survey results are reported for Professional Behavior Services within a comprehensive setting due to low sample size of Professional Behavior Services - External

Appendix B: Benefits Assumptions

	% of E	% of Employees with Access		1//////	nployees Who 'Participation		Benefit Level for Participating Employees				Effective Benefit Level (Accounts for Participation)			
	Provider Survey ¹	BLS Data ²	Rate Model		BLS Data ²				BLS Data ²				BLS Data ²	
Mandatory Benefits														
FICA ³														7.65%
Federal UI ⁴														0.60%
State UI ⁵												2.76%		2.90%
Workers' Comp.												2.33%		2.30%
Paid Time Off ⁶									Days per year	r		i	Days per year	~
Holidays	80%	75%	100%	80%	75%	100%		7.4	8.0	8.0		6.0	6.0	8.0
Vacation Leave Sick Leave	92%	71% 73%	100%	92%	71% 73%	100%		14.1	10.0 3.0	16.0		12.9	7.1 2.2	16.0
Total								21.5	21.0	24.0		18.9	15.3	24.0
Health Insurance ⁷								Employer	contribution	per month		Employer	contribution	per month
	85%	66%	100%	59%	51%	100%		\$391	\$432	\$425		\$232	\$220	\$425
Retirement								Employer c	ontribution (S	% of salary))	Employer c	ontribution (9	% of salary)
	58%	57%	0%	27%	45%	0%		3.8%	NR	0.0%		1.0%	NR	0.0%
Other Benefits ⁸								Employer	contribution	per month		Employer	contribution	per month
	89%	-	100%	74%	-	100%		\$34	-	\$75		\$25	-	\$75

¹Provider survey results - averages (means) weighted by reported numbers of full-time staff (defined in the survey as staff working more than 30 hours per week; providers reported that approximately three-quarters of the workforce is full-time)

²BLS' 2016 National Compensation Survey (http://www.bls.gov/ncs/ebs/benefits/2016/ownership_private.htm); data reported is for private employers in the Pacific 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 \$35,700 in wages

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

¹In addition to BLS data for single coverage, other data sources were reviewed. According to 2016 data from the U.S. DHHS' Medical Expenditure Panel Survey (MEPS), the average premium for a single person policy across all employers in Oregon was \$497.83 with an employer share of \$412.17 (Tables II.C.1 and II.C.2). Data from Kaiser and the Urban Institute report that the 2016 cost of the 'benchmark' silver plan offered through the federal health insurance exchange in Oregon was less than \$250 per month for nonsmokers less than 40 years old

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

Review of Provider Rates for Residential and Other HCBS Draft Rate Models, Revision 1 prepared for Oregon Office of Developmental Disabilities Services Appendix B: Benefits Assumptions - Benefit Rates by Wage Level

Hourly Annual		Effective R	enefit Rate -	Effective B	Effective Benefit Rate -				
Wage	Salary		Results		Model Assumptions ^{1,2}				
wage	Salary	·							
		w/ PTO	w/o PTO	w/ PTO	w/o PTO				
\$11	\$22,880	34.7%	27.4%	48.5%	39.3%				
\$12	\$24,960	33.5%	26.3%	46.3%	37.1%				
\$13	\$27,040	32.6%	25.3%	44.4%	35.2%				
\$14	\$29,120	31.7%	24.5%	42.8%	33.6%				
\$15	\$31,200	31.0%	23.8%	41.4%	32.2%				
\$16	\$33,280	30.4%	23.1%	40.2%	31.0%				
\$17	\$35,360	29.9%	22.6%	39.1%	29.9%				
\$18	\$37,440	29.2%	22.0%	38.1%	28.9%				
\$19	\$39,520	28.7%	21.4%	37.1%	27.9%				
\$20	\$41,600	28.1%	20.9%	36.2%	27.0%				
\$21	\$43,680	27.7%	20.4%	35.4%	26.2%				
\$22	\$45,760	27.2%	20.0%	34.6%	25.4%				
\$23	\$47,840	26.8%	19.6%	33.9%	24.7%				
\$24	\$49,920	26.5%	19.2%	33.3%	24.1%				
\$25	\$52,000	26.2%	18.9%	32.8%	23.6%				
\$26	\$54,080	25.9%	18.6%	32.2%	23.0%				
\$27	\$56,160	25.6%	18.3%	31.8%	22.6%				
\$28	\$58,240	25.3%	18.1%	31.3%	22.1%				
\$29	\$60,320	25.1%	17.8%	30.9%	21.7%				
\$30	\$62,400	24.8%	17.6%	30.5%	21.3%				
\$31	\$64,480	24.6%	17.4%	30.1%	20.9%				
\$32	\$66,560	24.4%	17.2%	29.8%	20.6%				
\$33	\$68,640	24.2%	17.0%	29.5%	20.3%				
\$34	\$70,720	24.1%	16.8%	29.2%	20.0%				
\$35	\$72,800	23.9%	16.6%	28.9%	19.7%				
\$36	\$74,880	23.7%	16.5%	28.6%	19.4%				
\$37	\$76,960	23.6%	16.3%	28.4%	19.1%				
\$38	\$79,040	23.5%	16.2%	28.1%	18.9%				
\$39	\$81,120	23.3%	16.1%	27.9%	18.7%				
\$40	\$83,200	23.2%	15.9%	27.7%	18.5%				
\$41	\$85,280	23.1%	15.8%	27.5%	18.2%				
\$42	\$87,360	23.0%	15.7%	27.3%	18.1%				
\$43	\$89,440	22.9%	15.6%	27.1%	17.9%				
\$44	\$91,520	22.8%	15.5%	26.9%	17.7%				
\$45	\$93,600	22.7%	15.4%	26.7%	17.5%				
\$46	\$95,680	22.6%	15.3%	26.6%	17.3%				
\$47	\$97,760	22.5%	15.2%	26.4%	17.2%				
\$48	\$99,840	22.3%	15.1%	26.2%	17.2%				
\$49	\$101,920	22.3%	15.0%	26.1%	16.9%				

¹Benefit rates based on the wage assumed in rate models, rounded down to the nearest dollar ²Benefit rate in rate models exclude paid time off, which is incorporated in the models as a productivity adjustment

Appendix C: Productivity Assumptions

(with Comparison to Provider Survey Results)

Rate Model Assumptions	Attendant Care	24 Hour Residential - Adult	24 Hour Residential - Children	Professional Behavior Services - Master's Degree or Above, Standard	Professional Behavior Services - Bachelor's Degree, Standard	Professional Behavior Services - Less than Bachelor's, Standard	Professional Behavior Services - Master's Degree or Above, Incentive	Professional Behavior Services - Bachelor's Degree, Incentive	Professional Behavior Services - Less than Bachelor's, Incentive	Transportation - Standard	Transportation - After-Hours	Transportation - Wheelchair
Direct services	31.06	34.71	34.71	26.31	26.31	26.31	24.31	24.31	24.31	26.31	26.31	21.81
Participating in assessments/ person-centered planning	0.25	0.10	0.10	0.25	0.25	0.25	0.25	0.25	0.25	-	-	-
Travel time (between members)	2.00	-	-	4.00	4.00	4.00	6.00	6.00	6.00	8.50	8.50	13.00
Progress notes/ medical records	1.00	-	-	2.50	2.50	2.50	2.50	2.50	2.50	-	-	-
Employer and one-on-one supervision time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	1.25	1.25	1.25	1.25	1.25	1.25	-	-	-
Time lost due to missed appointments	0.50	-	-	0.50	0.50	0.50	0.50	0.50	0.50	-	-	-
Training	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Paid time off	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69
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

Appendix C: Productivity Assumptions

(with Comparison to Provider Survey Results)

Attendant Care
24 Hour Residential - Adult
24 Hour Residential - Children
Professional Behavior Services - Master's Degree or Above, Standard
Professional Behavior Services - Bachelor's Degree, Standard
Professional Behavior Services - Less than Bachelor's, Standard
Professional Behavior Services - Master's Degree or Above, Incentive
Professional Behavior Services - Bachelor's Degree, Incentive
Professional Behavior Services - Less than Bachelor's, Incentive
Transportation - Standard
Transportation - After-Hours
Transportation - Wheelchair

Provider Survey (scaled to 40 hour week)¹

Standard Region					
Direct services	35.20	36.22	33.01	21.08	36.33
Collateral contacts not otherwise billable				1.32	
Participating in ISP meetings	0.32	0.17	0.28	0.18	1.51
Travel time (between members)	1.99			3.86	
Time lost to missed appointments	0.26			0.18	
Recordkeeping	0.54			7.60	
'Employer time' (e.g. staff meetings)	0.83	1.18	1.60	3.64	0.67
Independent Behavior Consultants Admin time				1.35	
Training (calculated)	0.81	1.32	1.14	0.78	1.37
Other activities	0.03	1.11	3.97		0.11
Total	40.00	40.00	40.00	40.00	40.00
Portland Region					
Direct services	36.55	33.95	30.99	21.08	38.47
Collateral contacts not otherwise billable				1.32	
Participating in ISP meetings		0.18	0.42	0.18	0.16
Travel time (between members)	0.61			3.86	
Time lost to missed appointments	0.28			0.18	
Recordkeeping	0.88			7.60	
'Employer time' (e.g. staff meetings)	0.86	0.65	0.62	3.64	
Independent Behavior Consultants Admin time				1.35	
Training (calculated)	0.81	1.32	1.14	0.78	1.37
Other activities		3.90	6.83		
Total	40.00	40.00	40.00	40.00	40.00
Nonurban Region					
Direct services	39.19	38.68	38.86		38.63
Collateral contacts not otherwise billable					
Participating in ISP meetings					
Travel time (between members)					
Time lost to missed appointments					
Recordkeeping					
'Employer time' (e.g. staff meetings)					
Independent Behavior Consultants Admin time					
Training (calculated)	0.81	1.32	1.14		1.37
Other activities					
Total	40.00	40.00	40.00		40.00

¹All figures are weighted averages (based on April 2015 - March 2016 revenues) without outliers

Appendix D: Adult 24-Hour Residential Staff Hour Assumptions

		Three-Be		Four- and Five-Bed Capacity									
	Category 1	Category 2	Category 3	Ca	tegory 4	0	Category 1		Category 2		Category 3	0	Category 4
	Tier 1	Tier 2, 3	Tier 4, 5		Tier 6		Tier 1		Tier 2, 3		Tier 4, 5		Tier 6
Base Staff Hours													
Hours in a Week	168.0	168.0	168.0		168.0		168.0		168.0		168.0		168.0
'Peak' Daytime Hours ¹	82.0	82.0	82.0		82.0		82.0		82.0		82.0		82.0
Non-'Peak' Daytime Hours	30.0	30.0	30.0		30.0		30.0		30.0		30.0		30.0
Overnight Hours	56.0	56.0	56.0		56.0		56.0		56.0		56.0		56.0
Number of Staff on Shift During 'Peak' Daytime Hours	1.0	1.0	2.0		2.0		1.0		2.0		2.0		2.0
Number of Staff on Shift During Non-'Peak' Daytime Hours	1.0	1.0	1.0		2.0		1.0		1.0		2.0		2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0		2.0		1.0		1.0		1.0		2.0
Base Staff Hours	168.0	168.0	250.0		336.0		168.0		250.0		280.0		336.0
'Floating' Staff Hours													
'Floating' FTE Per Week ²	0.625	0.875	0.375		0.375		2.000		0.500		1.500		2.500
Floating Staff Hours	25.0	35.0	15.0		15.0		80.0		20.0		60.0		100.0
Total Hours per Home per Week	193.0	203.0	265.0		351.0		248.0		270.0		340.0		436.0
Hours per Member per Week	64.3	67.7	88.3		117.0		55.1		60.0		75.6		96.9

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

²'Floating' FTE hours are intended to accommodate participants who participate in day programs less frequently than assumed, to provide one-to-one support away from the home, etc.

Appendix E: Children 24-Hour Residential Staff Hour Assumptions

	Three-Bed Capacity					Four-Bed	Capacity		Five-Bed Capacity					
	Category 1		Category 3	Category 4	Category 1		".	Category 4	/// /	Category 2		Category 4		
_	Tier 1	Tier 2, 3	Tier 4, 5	Tier 6	Tier 1	Tier 2, 3	Tier 4, 5	Tier 6	Tier 1	Tier 2, 3	Tier 4, 5	Tier 6		
Base Staff Hours														
Hours in a Week	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0		
First Shift Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0		
Second Shift Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0		
Third Shift (Overnight) Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0		
Number of Staff on First Shift	1.0	2.0	2.0	3.0	2.0	2.0	3.0	3.0	2.0	2.0	3.0	3.0		
Number of Staff on Second Shift	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	2.0	2.0	3.0	3.0		
Number of Staff on Third Shift	1.0	1.0	2.0	2.0	1.0	2.0	2.0	3.0	1.0	2.0	2.0	3.0		
Base Staff Hours	224.0	280.0	336.0	392.0	280.0	336.0	448.0	504.0	280.0	336.0	448.0	504.0		
<i>'Floating' Staff Hours</i> 'Floating' FTE Per Week ²	0.375	0.375	0.375	0.375	0.500	0.500	0.500	0.500	0.625	0.625	0.625	0.625		
Floating Staff Hours	15.0	15.0	15.0	15.0	20.0	20.0	20.0	20.0	25.0	25.0	25.0	25.0		
	10.0	1010	10.0	1010	-0.0		2010	2010						
Total Hours per Home per Week	239.0	295.0	351.0	407.0	300.0	356.0	468.0	524.0	305.0	361.0	473.0	529.0		
Hours per Member per Week	79.7	98.3	117.0	135.7	75.0	89.0	117.0	131.0	61.0	72.2	94.6	105.8		

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

²'Floating' FTE hours are intended to accommodate participants who participate in day programs less frequently than assumed, to provide one-to-one support away from the home, etc.