

Georgia Division of Developmental Disabilities

Draft Rate Models

February 25, 2011

Changes to the Detailed Rate Models Presented on February 23, 2011

A few changes have been made to the detailed rate models that were presented to providers that participated in the cost survey on February 23, 2011. These changes are:

- Inclusion of an explicit statement that the Division is proposing that no change be made to the Support Coordination rate. This was noted in the February 23 PowerPoint presentation and discussed at that meeting, but has been added to the detailed rate model for ease of use. The model yielded an 8.2 percent reduction, but the Division has decided to maintain the rate while considering a mandate that support coordinators have a caseload of no greater than 35.
- Correction of an error in the Community Guide rate. The proposed rates apply a 40 percent employee related expense (ERE) rate for jobs with a wage of less than \$15 per hour and 35 percent for jobs with wages greater than \$15 per hour. The Community Guide service assumes an hourly wage of \$15.96, but the model incorrectly used a 40 percent ERE rate. Correcting this error reduces the proposed rate from \$7.95 per 15 minutes to \$7.68.
- Inclusion of the SIS levels that correspond to tiered rates. For example, Community Access – Group services vary according to group size, which would be authorized according to consumers' SIS level. The group size was noted in the rate models, but the corresponding SIS levels were not. This information was included in the PowerPoint presentation, but has been added to the detailed rate models for ease of use. SIS levels were added to Community Residential Alternative, Community Access – Group, Prevocational, and Supported Employment – Group services.
- Other minor formatting changes that do not impact the models.

Draft Rate Models

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Draft Rate Models

Comparison of Current and Draft Proposed Rates

| | Comp | NOW | Code | M | M | Description | Unit | Current Rate | Draft Rate | Perc. Diff. | | |
|--|------|-----|-------|----|-------------------------|--------------------------|--------|--------------|------------|-------------|-----------|--------|
| Support Coordination | X | X | T2022 | | | | Month | \$149.88 | | 0.0% | | |
| | | | | | | | 15 min | | \$10.80 | | | |
| | | | | | | Est. Mo. Equivalent | - | - | \$137.63 | | | |
| | | | | | | Rate Hold Harmless | - | - | \$149.88 | | | |
| Community Residential Alternative (Group Home) | X | | T2033 | | | | Daily | \$155.56 | | 2.2% | | |
| | | | | | | Tier 1 | | \$116.30 | | | | |
| | | | | | | Tier 2 | | \$137.49 | | | | |
| | | | | | | Tier 3 | | \$165.25 | | | | |
| | | | | | | Tier 3 w/ Enhanced Sleep | | \$215.32 | | | | |
| | | | | | | Tier 4 | | \$189.73 | | | | |
| | | | | | | Tier 4 w/ Enhanced Sleep | | \$239.80 | | | | |
| | | | | | Avg Based on Est. Util. | - | - | \$159.00 | | | | |
| Community Residential Alternative (Host Home) | X | | T2033 | | | | Daily | \$155.56 | | -28.2% | | |
| | | | | | | Tier 1 | | \$96.78 | | | | |
| | | | | | | Tier 2 | | \$121.56 | | | | |
| | | | | | | Avg Based on Est. Util. | | - | - | | \$111.67 | |
| Community Living Support (15 Min) | X | X | T2025 | U5 | | | 15 min | \$4.93 | \$5.85 | 18.7% | | |
| | X | X | T2025 | U5 | UC | Self Directed | | | | | | |
| | X | X | T2025 | U5 | UA | Co Employer | | | | | | |
| Community Living Support (Daily) | X | | T2025 | U6 | | | Daily | \$128.52 | | 48.7% | | |
| | X | | T2025 | U6 | UC | Self Directed | | | | | | |
| | X | | T2025 | U6 | UA | Co Employer | | | | | | |
| | | | | | | Avg Based on Est. Util. | | | | | Encounter | |
| Registered Nursing (CLS) | X | X | T1002 | U1 | | | 15 min | \$10.00 | \$14.49 | 44.9% | | |
| | X | X | T1002 | U1 | UC | Self Directed | | | | | | |
| Licensed Practical Nursing (CLS) | X | X | T1003 | U1 | | | 15 min | \$8.75 | \$8.75 | 0.0% | | |
| | X | X | T1003 | U1 | UC | Self Directed | | | | | | |
| Respite Services (15 Min) | | X | S5150 | | | | 15 min | \$4.21 | \$5.49 | 30.4% | | |
| | | X | S5150 | UC | | Self Directed | | | | | | |
| | | X | S5150 | UA | | Co Employer | | | | | | |
| Respite Services (Daily) | | X | S5151 | | | | Daily | \$96.00 | | 98.0% | | |
| | | X | S5151 | UC | | Self Directed | | | | | | |
| | | X | S5151 | UA | | Co Employer | | | | | | |
| | | | | | | Avg Based on Est. Util. | | | | | Encounter | |
| Natural Support Training | | X | T2025 | UD | | | 15 min | \$20.78 | \$13.42 | -35.4% | | |
| | | X | T2025 | UD | UC | Self Directed | | | | | | |
| Behavioral Supports Consultation | X | X | H2019 | | | | 15 min | \$23.56 | \$20.76 | -11.9% | | |
| | X | X | H2019 | UC | | Self Directed | | | | | | |
| Community Guide | X | X | H2015 | UC | | | 15 min | \$8.93 | \$7.68 | -14.0% | | |
| | X | X | H2015 | UA | | Co Employer | | | | | | |
| Community Access - Individual | X | X | T2025 | UB | | | 15 min | \$7.26 | \$6.97 | -4.0% | | |
| | X | X | T2025 | UB | UC | Self Directed | | | | | | |
| | X | X | T2025 | UB | UA | Co Employer | | | | | | |
| Community Access - Group | X | X | T2025 | HQ | | | 15 min | \$3.04 | | -30.1% | | |
| | X | X | T2025 | HQ | UC | Self Directed | | | | | | |
| | X | X | T2025 | HQ | UA | Co Employer | | | | | | |
| | | | | | | Group of 1 to 3 | | | | | | \$3.26 |
| | | | | | | > 3 to ≤ 5 | | | | | | \$2.27 |
| | | | | | | > 5 to ≤ 7 | | | | | | \$1.84 |
| | | | | | | > 7 to < 10 | | | | | | \$1.53 |
| | | | | | Avg Based on Est. Util. | - | - | \$2.13 | | | | |

Draft Rate Models

Comparison of Current and Draft Proposed Rates

| | Comp | NOW | Code | M | M | Description | Unit | Current Rate | Draft Rate | Perc. Diff. | |
|-----------------------------------|------|-----|-------|----|----|--------------------------|--------|--------------|------------|-------------|--------|
| Prevocational Services | X | X | T2015 | | | | 15 min | \$3.04 | | -37.1% | |
| | | | | | | Facility Group of 1 to 3 | | | \$3.21 | | |
| | | | | | | Facility > 3 to ≤ 5 | | | \$2.21 | | |
| | | | | | | Facility > 5 to ≤ 7 | | | \$1.79 | | |
| | | | | | | Facility > 7 to < 10 | | | \$1.47 | | |
| | | | | | | Avg Based on Est. Util. | | - | - | | \$1.91 |
| | | | | | | Crew Group of 1 to 6 | | 15 min | \$3.04 | | \$1.55 |
| Supported Employment - Individual | X | X | T2019 | UB | | | 15 min | \$7.26 | | 8.3% | |
| | X | X | T2019 | UB | UC | Self Directed | | | | | |
| | X | X | T2019 | UB | UA | Co Employer | | | | | |
| | | | | | | Job Devel./ Place | | | | | \$7.86 |
| | | | | | | Job Coach | | | | | \$7.01 |
| Supported Employment - Group | X | X | T2019 | HQ | | | 15 Min | \$1.80 | | -29.3% | |
| | X | X | T2019 | HQ | UC | Self Directed | | | | | |
| | X | X | T2019 | HQ | UA | Co Employer | | | | | |
| | | | | | | Group of 1 to 3 | | | | | \$2.99 |
| | | | | | | > 3 to ≤ 5 | | | | | \$1.91 |
| | | | | | | > 5 to ≤ 7 | | | | | \$1.45 |
| | | | | | | > 7 to < 10 | | | | | \$1.10 |
| | | | | | | Avg Based on Est. Util. | | | - | | - |

Draft Rate Models
Support Coordination

| Unit of Service | | 15 Minute |
|--|--|-----------------|
| Direct Staff Wages and ERE | <i>Wages</i> | |
| | -Direct Staff Hourly Wage | \$17.10 |
| | -Annual Wage | \$35,568 |
| | <i>Employee Related Expenses</i> | |
| | -ERE (as percent of wages) | 35.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$23.09 |
| | <i>Productivity Assumptions</i> | |
| | Total Hours | 8.00 |
| | - Travel Time | 2.00 |
| | - Time allocated to missed appointments | 0.15 |
| | - Client Assessment/Planning | 0.08 |
| | - Employer and One-on-One Supervision Time | 0.20 |
| | - Training Time | 0.10 |
| | Average on-site time; "Billable Hours" | 5.47 |
| Productivity Adjustment | 1.46 | |
| Hourly Staff Cost After Productivity Adjustment | \$33.76 | |
| Office Space and Equipment | <i>Office Space</i> | |
| | - Average Work Station Square Footage | 250.0 |
| | - Number of Support Coordinators per Work Station | 12.5 |
| | - Annual Cost per Square Foot | \$12.43 |
| | Annual Cost per Support Coordinator | \$248.60 |
| | <i>Computers</i> | |
| | - Cost of Computer and Peripheral Equipment | \$1,500 |
| | - Useful Life (Years) | 4.0 |
| | - Number of Support Coordinators per Computer | 12.5 |
| | Annual Cost per Support Coordinator | \$30.00 |
| - Number of Days | 260 | |
| Total Daily Cost | \$1.07 | |
| Hourly Office Space and Equipment Cost | \$0.20 | |
| Mileage | - Number of Miles | 30.0 |
| | - Amount per mile | \$0.50 |
| | Total Mileage Amount | \$15.00 |
| Hourly Mileage Cost | \$2.74 | |
| Admin. | - Administration and Program Support Percent | 15.0% |
| | Total Hourly Cost | \$36.70 |
| Hourly Administrative Cost | \$6.48 | |
| Total Hourly Rate | | \$43.18 |
| Rate, per 15 Minutes | | \$10.80 |
| Support Coordinator Caseload | | 37.2 |
| Equivalent Monthly per Client Rate at Surveyed Caseload (37.2) | | \$137.63 |
| Rate Hold Harmless, per Month | | \$149.88 |
| Current Rate, per Month | | \$149.88 |

Draft Rate Models

Community Residential Alternative - Group Home

| SIS Level(s) | | Tier 1 1 | Tier 2 2 | Tier 3 3,4 | | Tier 4 5,6,7 | |
|---|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | Non-Ambulatory | | Non-Ambulatory |
| Unit of Service | | Daily | Daily | Daily | Daily | Daily | Daily |
| Direct Service Staff Wages and ERE | <i>Wages</i> | | | | | | |
| | Direct Staff Hourly Wage | \$11.11 | \$11.11 | \$11.11 | \$11.11 | \$11.11 | \$11.11 |
| | Annual Wage | \$23,109 | \$23,109 | \$23,109 | \$23,109 | \$23,109 | \$23,109 |
| | <i>Employee Related Expenses</i> | | | | | | |
| | ERE (as percent of wages) | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$15.55 | \$15.55 | \$15.55 | \$15.55 | \$15.55 | \$15.55 |
| | <i>Productivity Assumptions</i> | | | | | | |
| | Total Hours | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| | - Client Assessment/Planning | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 |
| | - Training Time | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| | - Employer and One-on-One Supervision Time | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 7.78 | 7.78 | 7.78 | 7.78 | 7.78 | 7.78 |
| Productivity Adjustment | 1.03 | 1.03 | 1.03 | 1.03 | 1.03 | 1.03 | |
| Hourly Staff Cost After Productivity Adjustment | \$15.99 | \$15.99 | \$15.99 | \$15.99 | \$15.99 | \$15.99 | |
| Staffing | - Weekly Staff Hours per Home | 143 | 171 | 199 | 199 | 227 | 227 |
| | - Weekly Staff Hours per Client | 35.75 | 42.75 | 49.75 | 49.75 | 56.75 | 56.75 |
| | Weekly Staff Cost per Client | \$571.78 | \$683.74 | \$795.69 | \$795.69 | \$907.65 | \$907.65 |
| Mileage | <i>Capital Costs</i> | | | | | | |
| | - Purchase Price of 6-Passenger Van | \$26,000 | \$26,000 | \$26,000 | \$26,000 | \$26,000 | \$26,000 |
| | - Salvage Value | 20% | 20% | 20% | 20% | 20% | 20% |
| | - Useful Life (Miles) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Capital Cost per Mile | \$0.21 | \$0.21 | \$0.21 | \$0.21 | \$0.21 | \$0.21 |
| | <i>Operating Costs</i> | | | | | | |
| | - Amount per mile | \$0.50 | \$0.50 | \$0.50 | \$0.50 | \$0.50 | \$0.50 |
| - Number of Miles per Week per Home | 240.0 | 240.0 | 240.0 | 240.0 | 240.0 | 240.0 | |
| - Number of Miles per Week per Client | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | |
| Weekly Mileage Cost per Client | \$42.48 | \$42.48 | \$42.48 | \$42.48 | \$42.48 | \$42.48 | |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| | - Total Weekly Cost per Client (Excl. Add'l Sleep Time) | \$614.26 | \$726.22 | \$838.17 | \$838.17 | \$950.13 | \$950.13 |
| | Weekly Administrative Cost per Client | \$108.40 | \$128.16 | \$147.91 | \$147.91 | \$167.67 | \$167.67 |
| Other Svc. | - Additional Sleep Hours per Non-Ambulatory Client | 0.00 | 0.00 | 0.00 | 28.00 | 0.00 | 28.00 |
| | Weekly Cost per Client (Funded w/o ERE or Productivity) | \$0.00 | \$0.00 | \$0.00 | \$311.08 | \$0.00 | \$311.08 |
| | - Weekly Units of Nursing and Other Services per Client | 0.00 | 0.00 | 4.00 | 4.00 | 6.00 | 6.00 |
| Weekly Cost per Client (75% LPN/ 25% RN) | \$0.00 | \$0.00 | \$40.75 | \$40.75 | \$61.12 | \$61.12 | |
| Total Weekly Cost per Client | | \$722.66 | \$854.37 | \$1,026.84 | \$1,337.92 | \$1,178.92 | \$1,490.00 |
| Daily Rate | | \$103.24 | \$122.05 | \$146.69 | \$191.13 | \$168.42 | \$212.86 |
| Daily Rate at 324 Days per Year | | \$116.30 | \$137.49 | \$165.25 | \$215.32 | \$189.73 | \$239.80 |
| Est. Average Daily Rate Based on Current SIS Distribution | | \$159.00 | | | | | |
| Current Rate, per Day | | \$155.56 | | | | | |

Draft Rate Models

Community Residential Alternatives - Group Home Hours Worksheet (assumes 4-person group homes)

| | |
|------------------------------|------------|
| Hours in a Week | 168 |
| Hours in Day Program | <u>25</u> |
| Net after Day Program | 143 |
| Sleep Hours | 56 |
| Awake Hours | 87 |

| SIS Levels | Level 1 | Level 2 | Level 3 | Level 4 | Total | | |
|----------------------|---------|---------|--------------------|--------------------|-------|------|--------|
| | 1 | 2 | 3 & 4 | 5, 6 & 7 | | | |
| | | | Non- Ambulatory | Non- Ambulatory | | | |
| Current Counts (est) | 267 | 703 | 860 | 92 | 275 | 93 | 2,290 |
| Percent of Total | 11.7% | 30.7% | 37.6% | 4.0% | 12.0% | 4.1% | 100.0% |

| | Level 1 | Level 2 | Level 3 | Level 4 |
|---------------------------------------|--------------|--------------|--------------------|--------------------|
| | | | Non- Ambulatory | Non- Ambulatory |
| Net Hours after Day Program | 143 | 143 | 143 | 143 |
| 1:1 Hours per Client per Week | 0 | 7 | 14 | 14 |
| At 4 Clients | 0 | 28 | 56 | 56 |
| Addl. Sleep Hours per Client per Week | | | 28 | 28 |
| At 4 Clients | | | 112 | 112 |
| Total Hours per Home per Week | 143 | 171 | 199 | 311 |
| Hours per Client per Week | 35.75 | 42.75 | 49.75 | 77.75 |

| Survey Results by Home Size | | | | | |
|-----------------------------|--------|------------|-----------------|------------|-------|
| Home Size | Number | % of Total | Residents (est) | % of Total | Hours |
| 1 | 10 | 3.0% | 10 | 0.8% | 201 |
| 2 | 28 | 8.3% | 56 | 4.6% | 146 |
| 3 | 77 | 22.8% | 231 | 18.8% | 175 |
| 4 | 183 | 54.1% | 732 | 59.6% | 230 |
| 5 | 40 | 11.8% | 200 | 16.3% | 264 |
| Total | 338 | 100.0% | 1,229 | 100.0% | |

| | Daily Rates | | | | | | Weighted by Current Dist. |
|--------------------------|-----------------|-----------------|--------------------|--------------------|-----------------|-----------------|------------------------------|
| | Level 1 | Level 2 | Level 3 | Level 4 | | | |
| | | | Non- Ambulatory | Non- Ambulatory | | | |
| Weekly Cost per Consumer | \$722.66 | \$854.37 | \$1,026.84 | \$1,337.92 | \$1,178.92 | \$1,490.00 | \$873.74 |
| Daily Rate | \$103.24 | \$122.05 | \$146.69 | \$191.13 | \$168.42 | \$212.86 | \$124.82 |
| At 324 Days per Year | \$116.30 | \$137.49 | \$165.25 | \$215.32 | \$189.73 | \$239.80 | \$159.00 |

Draft Rate Models

Community Residential Alternative - Host Home

| | Unit of Service | Daily | | | |
|------------------------------------|--|--|-----------------|----------------|--|
| Recruit- ment | - Flat rate | \$1,400.00 | | | |
| | - Number of Years Under Supervision | 7.0 | | | |
| | Annual Home Recruitment Cost (Amortized over 7 years) | \$200.00 | | | |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | | | |
| | Direct Staff Hourly Wage | | \$17.10 | \$14.96 | |
| | Annual Wage | | \$35,568 | \$31,117 | |
| | <i>Employee Related Expenses</i> | | | | |
| | ERE (as percent of wages) | | 35.0% | 40.0% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | | \$23.09 | \$20.94 | |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | | 8.00 | 8.00 | |
| | - Travel Time | | 0.50 | 0.50 | |
| | - Time allocated to missed appointments | | 0.15 | 0.15 | |
| | - Client Assessment/Planning | | 0.08 | 0.08 | |
| | - Recordkeeping | | 0.25 | 0.25 | |
| | - Employer and One-on-One Supervision Time | | 0.10 | 0.10 | |
| | - Training Time | | 0.10 | 0.10 | |
| | Average on-site time; "Billable Hours" | | 6.82 | 6.82 | |
| | Productivity Adjustment | | 1.17 | 1.17 | |
| | Hourly Staff Cost After Productivity Adjustment | | \$27.08 | \$24.57 | |
| | Training | <i>Annual Training</i> | | | |
| | | - Hours of Training per Host Home per Year | 30.0 | | |
| | | Annual Cost of Training | \$812.38 | | |
| Monitoring | <i>Annual Monitoring</i> | | | | |
| | - Number of Visits per Host Home per Year | 16.0 | | | |
| | - Hours per Visit | 2.0 | | | |
| | Annual Cost of Monitoring | \$786.17 | | | |
| Mileage | - Miles per Monitoring Visit | 30.0 | | | |
| | - Miles per Host Home per Year | 480.0 | | | |
| | - Amount per Mile | \$0.50 | | | |
| | Annual Mileage Cost | \$240.00 | | | |
| Admin. | - Administration and Program Support Percent | 15.0% | | | |
| | - Total cost | \$2,038.54 | | | |
| | Annual Administrative Cost | \$360.00 | | | |
| In-Home Support | - Annual Hours of In-Home Support Provided by Vendor | 208.0 | | | |
| | - In-Home Support Hourly Rate (using CLS rate) | \$23.40 | | | |
| | Annual Cost of In-Home Support | \$4,867.20 | | | |
| | Total Cost per Host Home per Year | \$7,265.74 | | | |
| | Total Agency Cost per Host Home per Day | \$19.91 | | | |
| | Daily Host Home Per Diem, Levels 1-2 (added 10%) | \$66.00 | | | |
| | Total Daily Rate, Tier 1 | \$85.91 | | | |
| | Total Daily Rate at 324 Days per Year, Tier 1 | \$96.78 | | | |
| | Daily Host Home Per Diem, Levels 3-7 (added 10%) | \$88.00 | | | |
| | Total Daily Rate, Tier 2 | \$107.91 | | | |
| | Total Daily Rate at 324 Days per Year, Tier 2 | \$121.56 | | | |
| | Est. Average Daily Rate Based on Current SIS Distribution | \$99.13 | | | |
| | Est. Average Daily Rate at 324 Days per Year | \$111.67 | | | |
| | Current Rate, per Day | \$155.56 | | | |

Draft Rate Models
Community Living Support

| | | Up to 7 Hours | Extended |
|--|--|----------------------|-----------------|
| | Unit of Service | 15 Minute | 15 Minute |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | |
| | Direct Staff Hourly Wage | \$11.11 | \$11.11 |
| | Annual Wage | \$23,109 | \$23,109 |
| | <i>Employee Related Expenses</i> | | |
| | ERE (as percent of wages) | 40.0% | 40.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$15.55 | \$15.55 |
| | <i>Productivity Assumptions</i> | | |
| | Total Hours | 8.00 | 8.00 |
| | - Travel Time | 0.50 | 0.00 |
| | - Time allocated to missed appointments | 0.15 | 0.00 |
| | - Client Assessment/Planning | 0.04 | 0.04 |
| | - Employer and One-on-One Supervision Time | 0.20 | 0.20 |
| | - Training Time | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 7.01 | 7.66 |
| Productivity Adjustment | 1.14 | 1.04 | |
| Hourly Staff Cost After Productivity Adjustment | \$17.75 | \$16.24 | |
| Mileage | - Number of Miles | 30.0 | 0.0 |
| | - Amount per mile | \$0.50 | \$0.50 |
| | Total Mileage Amount | \$15.00 | \$0.00 |
| | Hourly Mileage Cost | \$2.14 | \$0.00 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% |
| | - Total Hourly Cost | \$19.89 | \$16.24 |
| | Hourly Administrative Cost | \$3.51 | \$2.87 |
| | Total Hourly Rate | \$23.40 | \$19.11 |
| | Rate, per 15 Minutes | \$5.85 | |
| | Extended Rate, Based on 10 Hours | | \$191.10 |
| Current Rate | | \$4.93 | \$128.52 |
| Multiple Client Rates | <u>2 Clients</u> | | |
| | Rate Premium | 25% | 25% |
| | Total Hourly Rate | \$29.25 | \$23.89 |
| | Rate, per Client per 15 Minutes | \$3.66 | |
| | Extended Rate (Based on 10 Hours), per Client | | \$119.45 |
| | <u>3 Clients</u> | | |
| Rate Premium | 50% | 50% | |
| Total Hourly Rate | \$35.10 | \$28.67 | |
| Rate, per Client per 15 Minutes | \$2.93 | | |
| Extended Rate (Based on 10 Hours), per Client | | \$95.57 | |

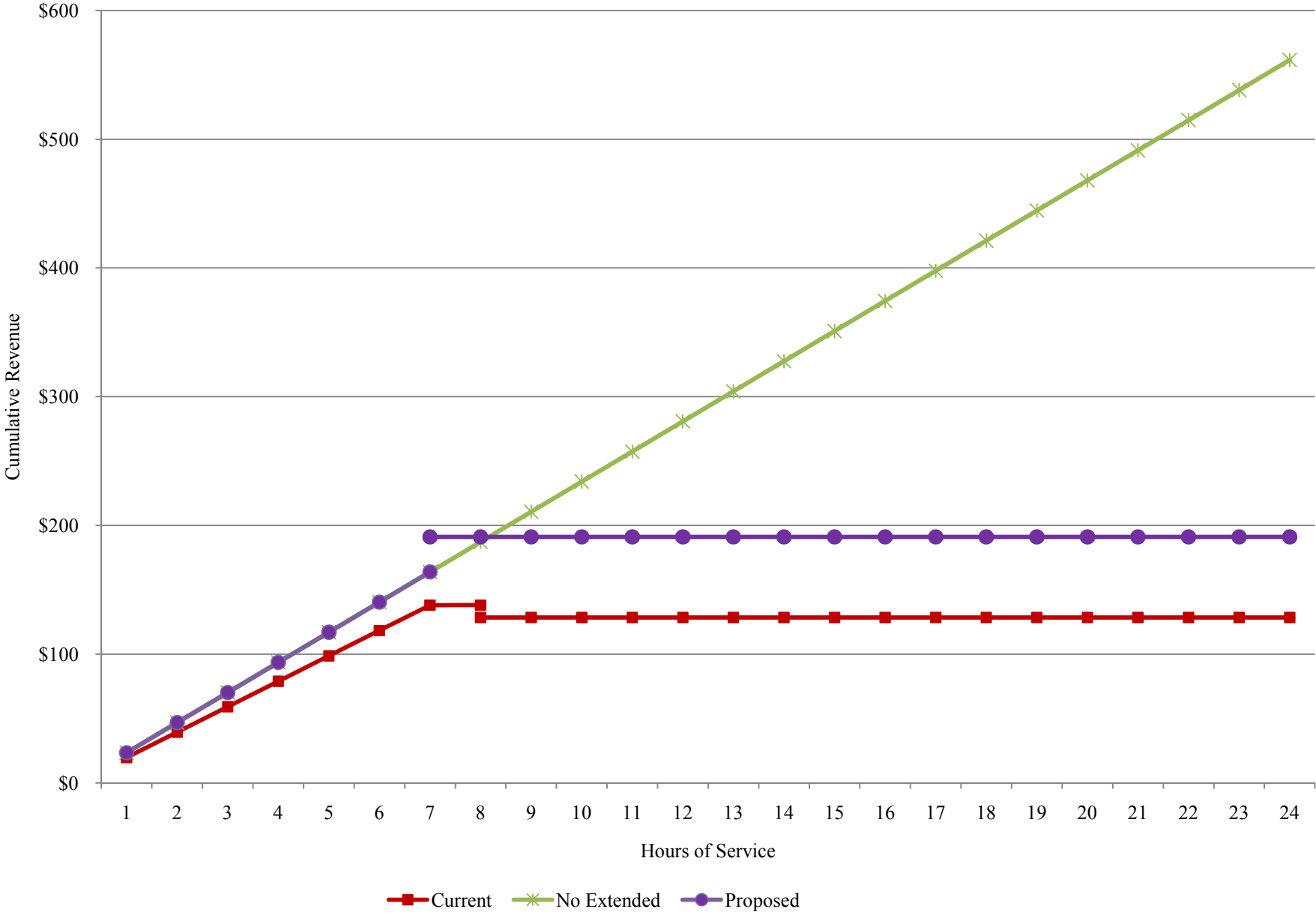
Draft Rate Models

Community Living Support, Provider Revenue Based on Hours of Service

| Hours | Cumulative Revenue | | |
|-------|--------------------|-------------|----------|
| | Current | No Extended | Proposed |
| 1 | \$19.72 | \$23.40 | \$23.40 |
| 2 | \$39.44 | \$46.80 | \$46.80 |
| 3 | \$59.16 | \$70.20 | \$70.20 |
| 4 | \$78.88 | \$93.60 | \$93.60 |
| 5 | \$98.60 | \$117.00 | \$117.00 |
| 6 | \$118.32 | \$140.40 | \$140.40 |
| 7 | \$138.04 | \$163.80 | \$163.80 |
| 8 | \$138.09 | \$187.20 | \$191.10 |
| 9 | | \$210.60 | \$191.10 |
| 10 | | \$234.00 | \$191.10 |
| 11 | | \$257.40 | \$191.10 |
| 12 | | \$280.80 | \$191.10 |
| 13 | | \$304.20 | \$191.10 |
| 14 | | \$327.60 | \$191.10 |
| 15 | | \$351.00 | \$191.10 |
| 16 | | \$374.40 | \$191.10 |
| 17 | | \$397.80 | \$191.10 |
| 18 | | \$421.20 | \$191.10 |
| 19 | | \$444.60 | \$191.10 |
| 20 | | \$468.00 | \$191.10 |
| 21 | | \$491.40 | \$191.10 |
| 22 | | \$514.80 | \$191.10 |
| 23 | | \$538.20 | \$191.10 |
| 24 | | \$561.60 | \$191.10 |

Draft Rate Models

Community Living Support, Provider Revenue Based on Hours of Service



Draft Rate Models

Nursing (Community Living Support)

| | | RN | LPN |
|--|--|----------------|---------------|
| Unit of Service | | 15 Minute | 15 Minute |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | |
| | Direct Staff Hourly Wage | \$30.10 | \$17.81 |
| | Annual Wage | \$62,608 | \$37,045 |
| | <i>Employee Related Expenses</i> | | |
| | ERE (as percent of wages) | 35.0% | 35.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$40.64 | \$24.04 |
| | <i>Productivity Assumptions</i> | | |
| | Total Hours | 8.00 | 8.00 |
| | - Travel Time | 0.50 | 0.50 |
| | - Time allocated to missed appointments | 0.15 | 0.15 |
| | - Client Assessment/Planning | 0.25 | 0.25 |
| | - Employer and One-on-One Supervision Time | 0.20 | 0.20 |
| | - Training Time | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 6.80 | 6.80 |
| Productivity Adjustment | 1.18 | 1.18 | |
| Hourly Staff Cost After Productivity Adjustment | \$47.81 | \$28.29 | |
| Mileage | - Number of miles | 20 | 20 |
| | - Amount per mile | \$0.50 | \$0.50 |
| | Total Mileage Amount | \$10.00 | \$10.00 |
| | Hourly mileage cost | \$1.47 | \$1.47 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% |
| | - Non-travel/Total cost | \$49.28 | \$29.76 |
| | Hourly administrative cost | \$8.70 | \$5.25 |
| Total Staff Hour Rate | | \$57.97 | \$35.01 |
| Rate, per 15 Minutes | | \$14.49 | \$8.75 |
| Current Rate, per 15 Minutes | | \$10.00 | \$8.75 |

Draft Rate Models

Respite

| | | Up to 7 Hours | Overnight |
|--|--|----------------|-----------------|
| | Unit of Service | 15 Minute | 15 Minute |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | |
| | Hourly Wage | \$11.11 | \$11.11 |
| | Annual Wage | \$23,109 | \$23,109 |
| | <i>Employee Related Expenses</i> | | |
| | ERE (as percent of wages) | 40.0% | 40.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$15.55 | \$15.55 |
| | <i>Productivity Assumptions</i> | | |
| | Total Hours | 8.00 | 8.00 |
| | - Travel Time | 0.50 | 0.00 |
| | - Time allocated to missed appointments | 0.00 | 0.00 |
| | - Client Assessment/Planning | 0.00 | 0.00 |
| | - Employer and One-on-One Supervision Time | 0.20 | 0.20 |
| | - Training Time | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 7.20 | 7.70 |
| Productivity Adjustment | 1.11 | 1.04 | |
| Hourly Staff Cost After Productivity Adjustment | \$17.28 | \$16.16 | |
| Mileage | - Number of Miles | 20.0 | 0.0 |
| | - Amount per mile | \$0.50 | \$0.50 |
| | Total Mileage Amount | \$10.00 | \$0.00 |
| | Hourly Mileage Cost | \$1.39 | \$0.00 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% |
| | - Total Hourly Cost | \$18.67 | \$16.16 |
| | Hourly Administrative Cost | \$3.29 | \$2.85 |
| | Total Hourly Rate | \$21.97 | \$19.01 |
| | Rate, per 15 Minutes | \$5.49 | |
| | Extended Rate, Based on 10 Hours | | \$190.10 |
| Current Rate | | \$4.21 | \$96.00 |
| Multiple Client Rates | <u>2 Clients</u> | | |
| | Rate Premium | 25% | 25% |
| | Total Hourly Rate | \$27.46 | \$23.76 |
| | Rate, per Client per 15 Minutes | \$3.43 | |
| | Extended Rate (Based on 10 Hours), per Client | | \$118.80 |
| | <u>3 Clients</u> | | |
| | Rate Premium | 50% | 50% |
| | Total Hourly Rate | \$32.96 | \$28.52 |
| | Rate, per Client per 15 Minutes | \$2.75 | |
| Extended Rate (Based on 10 Hours), per Client | | \$95.07 | |
| <u>4 Clients</u> | | | |
| Rate Premium | 75% | 75% | |
| Total Hourly Rate | \$38.45 | \$33.27 | |
| Rate, per Client per 15 Minutes | \$2.40 | | |
| Extended Rate (Based on 10 Hours), per Client | | \$83.18 | |

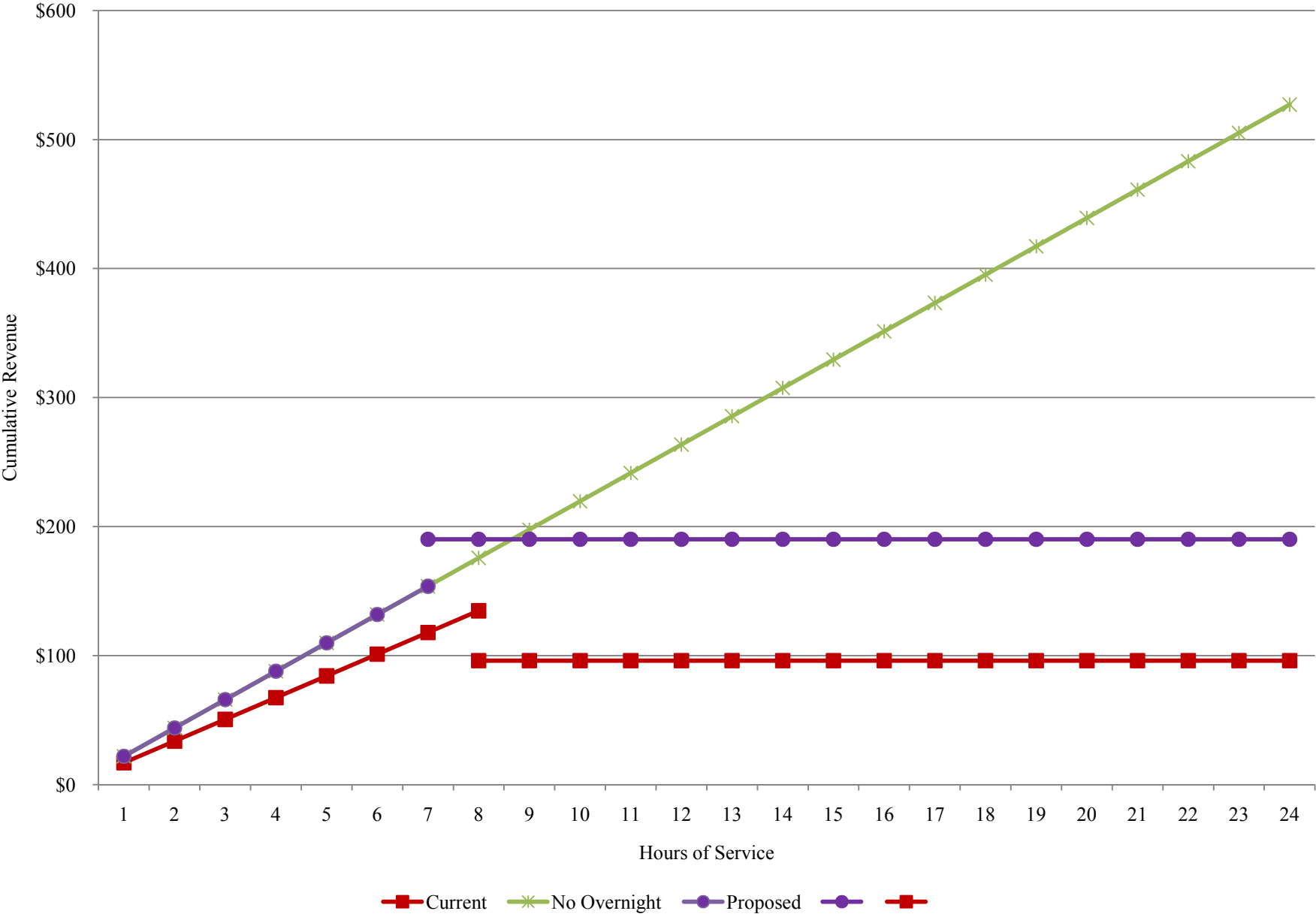
Draft Rate Models

Respite, Provider Revenue Based on Hours of Service

| Hours | Cumulative Revenue | | |
|-------|--------------------|--------------|----------|
| | Current | No Overnight | Proposed |
| 1 | \$16.84 | \$21.96 | \$21.96 |
| 2 | \$33.68 | \$43.92 | \$43.92 |
| 3 | \$50.52 | \$65.88 | \$65.88 |
| 4 | \$67.36 | \$87.84 | \$87.84 |
| 5 | \$84.20 | \$109.80 | \$109.80 |
| 6 | \$101.04 | \$131.76 | \$131.76 |
| 7 | \$117.88 | \$153.72 | \$153.72 |
| 8 | \$134.72 | \$175.68 | \$190.10 |
| 9 | \$96.00 | \$197.64 | \$190.10 |
| 10 | \$96.00 | \$219.60 | \$190.10 |
| 11 | \$96.00 | \$241.56 | \$190.10 |
| 12 | \$96.00 | \$263.52 | \$190.10 |
| 13 | \$96.00 | \$285.48 | \$190.10 |
| 14 | \$96.00 | \$307.44 | \$190.10 |
| 15 | \$96.00 | \$329.40 | \$190.10 |
| 16 | \$96.00 | \$351.36 | \$190.10 |
| 17 | \$96.00 | \$373.32 | \$190.10 |
| 18 | \$96.00 | \$395.28 | \$190.10 |
| 19 | \$96.00 | \$417.24 | \$190.10 |
| 20 | \$96.00 | \$439.20 | \$190.10 |
| 21 | \$96.00 | \$461.16 | \$190.10 |
| 22 | \$96.00 | \$483.12 | \$190.10 |
| 23 | \$96.00 | \$505.08 | \$190.10 |
| 24 | \$96.00 | \$527.04 | \$190.10 |

Draft Rate Models

Respite, Provider Revenue Based on Hours of Service



Draft Rate Models
Natural Supports Training

| | | Licensed Pro. | Other |
|--|--|----------------|----------------|
| | Unit of Service | 15 Minute | 15 Minute |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | |
| | Hourly Wage | \$28.83 | \$16.05 |
| | Annual Wage | \$59,966 | \$33,384 |
| | <i>Employee Related Expenses</i> | | |
| | ERE (as percent of wages) | 35.0% | 35.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$38.92 | \$21.67 |
| | <i>Productivity Assumptions</i> | | |
| | Total Hours | 8.00 | 8.00 |
| | - Travel Time | 0.50 | 0.50 |
| | - Time allocated to missed appointments | 0.15 | 0.15 |
| | - Program Development | 0.16 | 0.16 |
| | - Employer and One-on-One Supervision Time | 0.10 | 0.20 |
| | - Training Time | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 6.99 | 6.89 |
| Productivity Adjustment | 1.14 | 1.16 | |
| Hourly Staff Cost After Productivity Adjustment | \$44.54 | \$25.16 | |
| Mileage | - Number of miles | 15.0 | 15.0 |
| | - Amount per mile | \$0.50 | \$0.50 |
| | Total Mileage Amount | \$7.50 | \$7.50 |
| | Hourly mileage cost | \$1.07 | \$1.09 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% |
| | - Total Hourly Cost | \$45.62 | \$26.25 |
| | Hourly administrative cost | \$8.05 | \$4.63 |
| | Total Staff Hour Rate | \$53.67 | \$30.88 |
| | Rate, per 15 Minutes | \$13.42 | \$7.72 |
| | Current Rate, per 15 Minutes | \$20.78 | \$20.78 |

Draft Rate Models

Behavioral Support Consultation

| | | Primary | Assistant |
|--|--|----------------|----------------|
| | Unit of Service | 15 Minute | 15 Minute |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | |
| | Hourly Wage | \$45.00 | \$23.03 |
| | Annual Wage | \$93,600 | \$47,902 |
| | <i>Employee Related Expenses</i> | | |
| | ERE (as percent of wages) | 35.0% | 35.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$60.75 | \$31.09 |
| | <i>Productivity Assumptions</i> | | |
| | Total Hours | 8.00 | 8.00 |
| | - Travel Time | 0.50 | 0.50 |
| | - Time allocated to missed appointments | 0.15 | 0.15 |
| | - Program Development | 0.16 | 0.00 |
| | - Employer and One-on-One Supervision Time | 0.10 | 0.20 |
| | - Training Time | 0.10 | 0.10 |
| Average on-site time; "Billable Hours" | 6.99 | 7.05 | |
| Productivity Adjustment | 1.14 | 1.13 | |
| Hourly Staff Cost After Productivity Adjustment | \$69.53 | \$35.28 | |
| Mileage | - Number of miles | 15 | 15 |
| | - Amount per mile | \$0.50 | \$0.50 |
| | Total Mileage Amount | \$7.50 | \$7.50 |
| | Hourly mileage cost | \$1.07 | \$1.06 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% |
| | - Non-travel/Total cost | \$70.60 | \$36.34 |
| | Hourly administrative cost | \$12.46 | \$6.41 |
| | Total Staff Hour Rate | \$83.06 | \$42.76 |
| | Rate, per 15 Minutes | \$20.76 | \$10.69 |
| | Current Rate, per 15 Minutes | \$23.56 | \$23.56 |

Draft Rate Models

Community Guide

| Unit of Service | | 15 Minute |
|--|--|---------------|
| Direct Support Staff Wages and ERE | <i>Wages</i> | |
| | Hourly Wage | \$15.96 |
| | Annual Wage | \$33,197 |
| | <i>Employee Related Expenses</i> | |
| | ERE (as percent of wages) | 35.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$21.55 |
| | <i>Productivity Assumptions</i> | |
| | Total Hours | 8.00 |
| | - Travel Time | 0.50 |
| | - Time allocated to missed appointments | 0.15 |
| | - Program Development | 0.16 |
| | - Employer and One-on-One Supervision Time | 0.20 |
| | - Training Time | 0.10 |
| | Average on-site time; "Billable Hours" | 6.89 |
| Productivity Adjustment | 1.16 | |
| Hourly Staff Cost After Productivity Adjustment | \$25.02 | |
| Mileage | - Number of Miles | 15.0 |
| | - Amount per mile | \$0.50 |
| | Total Mileage Amount | \$7.50 |
| | Hourly Mileage Cost | \$1.09 |
| Admin. | - Administration and Program Support Percent | 15.0% |
| | - Total Hourly Cost | \$26.11 |
| | Hourly Administrative Cost | \$4.61 |
| Total Hourly Rate | | \$30.71 |
| Rate, per 15 Minutes | | \$7.68 |
| Current Rate, per 15 Minutes | | \$8.93 |

Draft Rate Models

Community Access - Individual

| Unit of Service | | 15 Minute |
|--|--|---------------|
| Direct Support Staff Wages and ERE | <i>Wages</i> | |
| | Direct Staff Hourly Wage | \$12.48 |
| | Annual Wage | \$25,958 |
| | <i>Employee Related Expenses</i> | |
| | ERE (as percent of wages) | 40.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$17.47 |
| | <i>Productivity Assumptions</i> | |
| | Total Hours | 8.00 |
| | - Travel Time | 0.50 |
| | - Time allocated to missed appointments | 0.15 |
| | - Client Assessment/Planning | 0.08 |
| | - Program Development | 0.24 |
| | - Time allocated to program preparation | 0.20 |
| | - Employer and One-on-One Supervision Time | 0.20 |
| | - Training Time | 0.10 |
| Average on-site time; "Billable Hours" | 6.53 | |
| Productivity Adjustment | 1.23 | |
| Hourly Staff Cost After Productivity Adjustment | \$21.41 | |
| Mileage | - Number of Miles | 30 |
| | - Amount per mile | \$0.50 |
| | - Total Mileage Amount | \$15.00 |
| | Hourly Mileage Cost | \$2.30 |
| Admin. | - Administration and Program Support Percent | 15.0% |
| | - Total cost | \$23.70 |
| | Hourly Administrative Cost | \$4.18 |
| Total Staff Hour Rate | | \$27.89 |
| Rate, per 15 Minutes | | \$6.97 |
| Current Rate, per 15 Minutes | | \$7.26 |

Draft Rate Models

Community Access - Group

| Staff-to-Client Ratio SIS Levels | | 1:3 5,6,7 | 1:3 - 1:5 3,4 | 1:5 - 1:7 2 | 1:7 - 1:10 1 |
|--|--|----------------|------------------|----------------|-----------------|
| Unit of Service | | 15 Minute | 15 Minute | 15 Minute | 15 Minute |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | | | |
| | Direct Staff Hourly Wage | \$12.48 | \$12.48 | \$12.48 | \$12.48 |
| | Annual Wage | \$25,958 | \$25,958 | \$25,958 | \$25,958 |
| | <i>Employee Related Expenses</i> | | | | |
| | ERE (as percent of wages) | 40.0% | 40.0% | 40.0% | 40.0% |
| | Hourly Staff Cost Before Productivity Adj. (wages + ERE) | \$17.47 | \$17.47 | \$17.47 | \$17.47 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 8.00 | 8.00 | 8.00 | 8.00 |
| | - Transportation | 1.18 | 1.18 | 1.18 | 1.18 |
| | - Client Assessment/Planning | 0.04 | 0.04 | 0.04 | 0.04 |
| | - Program Development | 0.08 | 0.08 | 0.08 | 0.08 |
| | - Time allocated to program preparation | 0.50 | 0.50 | 0.50 | 0.50 |
| | - Employer and One-on-One Supervision Time | 0.10 | 0.10 | 0.10 | 0.10 |
| | - Training Time | 0.10 | 0.10 | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 6.00 | 6.00 | 6.00 | 6.00 |
| | Productivity Adjustment | 1.33 | 1.33 | 1.33 | 1.33 |
| | Hourly Staff Cost After Productivity Adjustment | \$23.30 | \$23.30 | \$23.30 | \$23.30 |
| | <i>Attendance Adjustment</i> | | | | |
| | - Attendance Days | 230 | 230 | 230 | 230 |
| | - Program Operation Days | 250 | 250 | 250 | 250 |
| - Ratio | 0.92 | 0.92 | 0.92 | 0.92 | |
| Hourly Staff Cost After Attendance Adjustment | \$25.32 | \$25.32 | \$25.32 | \$25.32 | |
| Staffing Ratio | - Group Size | 3.0 | 5.0 | 7.0 | 10.0 |
| | - Ratio of staff to client | 0.33 | 0.20 | 0.14 | 0.10 |
| | Hourly Compensation per Client | \$8.44 | \$5.06 | \$3.62 | \$2.53 |
| Mileage | <i>Capital Costs</i> | | | | |
| | - Purchase Price of 15-Passenger Van | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| | - Salvage Value | 20% | 20% | 20% | 20% |
| | - Useful Life (Miles) | 100,000 | 100,000 | 100,000 | 100,000 |
| | Capital Cost per Mile | \$0.28 | \$0.28 | \$0.28 | \$0.28 |
| | <i>Operating Costs</i> | | | | |
| | - Amount per mile | \$0.50 | \$0.50 | \$0.50 | \$0.50 |
| | - Distance of Single Route (2 Routes per Day) | 30 | 30 | 30 | 30 |
| | - Number of Outings per Week | 3 | 3 | 3 | 3 |
| | - Distance Traveled per Outing | 20 | 20 | 20 | 20 |
| Total Mileage per Vehicle per Week | 360 | 360 | 360 | 360 | |
| - Number of Clients per Vehicle | 8 | 8 | 8 | 8 | |
| Allocated Miles per Client per Week | 45.0 | 45.0 | 45.0 | 45.0 | |
| Cost per Client per Week | \$35.10 | \$35.10 | \$35.10 | \$35.10 | |
| Hourly Mileage Cost per Client | \$1.17 | \$1.17 | \$1.17 | \$1.17 | |
| Capital | - Square Footage per client | 120.0 | 120.0 | 120.0 | 120.0 |
| | - Cost per Square Foot | \$12.43 | \$12.43 | \$12.43 | \$12.43 |
| | - Number of Days in Service | 230 | 230 | 230 | 230 |
| | Total Square Footage / Individual / Day | \$6.49 | \$6.49 | \$6.49 | \$6.49 |
| Hourly Capital Cost per Client | \$1.08 | \$1.08 | \$1.08 | \$1.08 | |
| Supply | - Supplies per Individual per Day | \$2.40 | \$2.40 | \$2.40 | \$2.40 |
| | Hourly Supply Cost per Client | \$0.40 | \$0.40 | \$0.40 | \$0.40 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% | 15.0% | 15.0% |
| | Total cost | \$11.09 | \$7.72 | \$6.27 | \$5.18 |
| | Hourly Administrative Cost per Client | \$1.96 | \$1.36 | \$1.11 | \$0.91 |
| Total Staff Hour Rate | | \$13.05 | \$9.08 | \$7.37 | \$6.10 |
| Rate, per 15 Minutes | | \$3.26 | \$2.27 | \$1.84 | \$1.53 |
| Est. Average Rate Based on Current SIS Distribution | | \$2.13 | | | |
| Current Rate, per 15 Minutes | | \$3.04 | | | |

Draft Rate Models

Prevocational Services - Facility

| Staff-to-Client Ratio | | 1:3 | 1:3 - 1:5 | 1:5 - 1:7 | 1:7 - 1:10 |
|--|---|----------------|----------------|----------------|---------------|
| SIS Levels | | 5,6,7 | 3,4 | 2 | 1 |
| Unit of Service | | 15 Minute | 15 Minute | 15 Minute | 15 Minute |
| Direct Service Staff Wages and ERE | <i>Wages</i> | | | | |
| | Hourly Wage | \$12.48 | \$12.48 | \$12.48 | \$12.48 |
| | Annual Wage | \$25,958 | \$25,958 | \$25,958 | \$25,958 |
| | <i>Employee Related Expenses</i> | | | | |
| | ERE (as percent of wages) | 40.0% | 40.0% | 40.0% | 40.0% |
| | Hourly Compensation (wages + ERE) | \$17.47 | \$17.47 | \$17.47 | \$17.47 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 8.00 | 8.00 | 8.00 | 8.00 |
| | - Transportation | 1.26 | 1.26 | 1.26 | 1.26 |
| | - Client Assessment/Planning | 0.04 | 0.04 | 0.04 | 0.04 |
| | - Time allocated to program preparation | 0.50 | 0.50 | 0.50 | 0.50 |
| | - Employer and One-on-One Supervision Time | 0.10 | 0.10 | 0.10 | 0.10 |
| | - Training Time | 0.10 | 0.10 | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 6.00 | 6.00 | 6.00 | 6.00 |
| | Productivity Adjustment | 1.33 | 1.33 | 1.33 | 1.33 |
| | Hourly Staff Cost After Productivity Adjustment | \$23.30 | \$23.30 | \$23.30 | \$23.30 |
| | <i>Attendance Adjustment</i> | | | | |
| | - Attendance Days | 230 | 230 | 230 | 230 |
| | - Program Operation Days | 250 | 250 | 250 | 250 |
| | - Ratio | 0.92 | 0.92 | 0.92 | 0.92 |
| Hourly Staff Cost After Attendance Adjustment | \$25.32 | \$25.32 | \$25.32 | \$25.32 | |
| Staffing Ratio | - Group Size | 3.0 | 5.0 | 7.0 | 10.0 |
| | - Ratio of staff to individual | 0.33 | 0.20 | 0.14 | 0.10 |
| | Hourly Compensation per Individual | \$8.44 | \$5.06 | \$3.62 | \$2.53 |
| Mileage | <i>Capital Costs</i> | | | | |
| | - Purchase Price of 15-Passenger Van | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| | - Salvage Value | 20% | 20% | 20% | 20% |
| | - Useful Life (Miles) | 100,000 | 100,000 | 100,000 | 100,000 |
| | Capital Cost per Mile | \$0.28 | \$0.28 | \$0.28 | \$0.28 |
| | <i>Operating Costs</i> | | | | |
| | - Amount per mile | \$0.50 | \$0.50 | \$0.50 | \$0.50 |
| | - Distance of Single Route (2 Routes per Day) | 30 | 30 | 30 | 30 |
| | Total Mileage per Vehicle per Week | 300 | 300 | 300 | 300 |
| | - Number of Clients per Vehicle | 8 | 8 | 8 | 8 |
| Allocated Miles per Client per Week | 37.5 | 37.5 | 37.5 | 37.5 | |
| Cost per Client per Week | \$29.25 | \$29.25 | \$29.25 | \$29.25 | |
| Hourly Mileage Cost per Client | \$0.98 | \$0.98 | \$0.98 | \$0.98 | |
| Capital | - Square Footage per client | 120.0 | 120.0 | 120.0 | 120.0 |
| | - Cost per Square Foot | \$12.43 | \$12.43 | \$12.43 | \$12.43 |
| | - Number of Days in Service | 230 | 230 | 230 | 230 |
| | - Total Capital Cost / Individual / Day | \$6.49 | \$6.49 | \$6.49 | \$6.49 |
| Hourly Capital Cost per Individual | \$1.08 | \$1.08 | \$1.08 | \$1.08 | |
| Supply | - Supplies per Individual per Day | \$2.40 | \$2.40 | \$2.40 | \$2.40 |
| | Hourly Supply Cost per Individual | \$0.40 | \$0.40 | \$0.40 | \$0.40 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% | 15.0% | 15.0% |
| | - Total cost | \$10.90 | \$7.52 | \$6.07 | \$4.99 |
| | Hourly Administrative Cost | \$1.92 | \$1.33 | \$1.07 | \$0.88 |
| Total Staff Hour Rate | | \$12.82 | \$8.85 | \$7.15 | \$5.87 |
| Rate, per 15 Minutes | | \$3.21 | \$2.21 | \$1.79 | \$1.47 |
| Est. Average Rate Based on Current SIS Distribution | | \$1.91 | | | |
| Current Rate, per 15 Minutes | | \$3.04 | | | |

Draft Rate Models

Prevocational Services - Crew

| | Unit of Service | 15 Minute |
|--|---|---------------|
| Direct Service Staff Wages and ERE | <i>Wages</i> | |
| | Hourly Wage | \$12.48 |
| | Annual Wage | \$25,958 |
| | <i>Employee Related Expenses</i> | |
| | ERE (as percent of wages) | 40.0% |
| | Hourly Compensation (wages + ERE) | \$17.47 |
| | <i>Productivity Assumptions</i> | |
| | Total Hours | 8.00 |
| | - Transportation | 1.26 |
| | - Client Assessment/Planning | 0.04 |
| | - Time allocated to program preparation | 0.50 |
| | - Employer and One-on-One Supervision Time | 0.10 |
| | - Training Time | 0.10 |
| | Average on-site time; "Billable Hours" | 6.00 |
| | Productivity Adjustment | 1.33 |
| | Hourly Staff Cost After Productivity Adjustment | \$23.30 |
| | <i>Attendance Adjustment</i> | |
| | - Attendance Days | 230 |
| | - Program Operation Days | 250 |
| | - Ratio | 0.92 |
| Hourly Staff Cost After Attendance Adjustment | \$25.32 | |
| Staffing Ratio | - Group Size | 6.0 |
| | - Ratio of staff to individual | 0.17 |
| | Hourly Compensation per Individual | \$4.22 |
| Mileage | <i>Capital Costs</i> | |
| | - Purchase Price of 15-Passenger Van | \$35,000 |
| | - Salvage Value | 20% |
| | - Useful Life (Miles) | 100,000 |
| | Capital Cost per Mile | \$0.28 |
| | <i>Operating Costs</i> | |
| | - Amount per mile | \$0.50 |
| | - Distance of Single Route (2 Routes per Day) | 30 |
| | Total Mileage per Vehicle per Week | 300 |
| | - Percent of Clients Receiving Trans. (on Routes) | 50.0% |
| | - Number of Clients per Vehicle | 6 |
| | Allocated Miles per Client per Week | 25.0 |
| Cost per Client per Week | \$19.50 | |
| Hourly Mileage Cost per Individual | \$0.65 | |
| Supply | - Supplies per Individual per Day | \$2.40 |
| | Hourly Supply Cost per Individual | \$0.40 |
| Admin. | - Administration and Program Support Percent | 15.0% |
| | - Total cost | \$5.27 |
| | Hourly Administrative Cost | \$0.93 |
| | Total Staff Hour Rate | \$6.20 |
| | Rate, per 15 Minutes | \$1.55 |
| | Current Rate, per 15 Minutes | \$3.04 |

Draft Rate Models

Supported Employment - Individual

| | | Job Development | Job Coaching |
|--|--|------------------------|---------------------|
| Unit of Service | | 15 Minute | 15 Minute |
| Direct Support Staff Wages and ERE | <i>Wages</i> | | |
| | Hourly Wage | \$15.98 | \$13.59 |
| | Annual Wage | \$33,238 | \$28,267 |
| | <i>Employee Related Expenses</i> | | |
| | ERE (as percent of wages) | 35.0% | 40.0% |
| | Hourly Compensation (wages + ERE) | \$21.57 | \$19.03 |
| | <i>Productivity Assumptions</i> | | |
| | Total Hours | 8.00 | 8.00 |
| | - Travel Time | 0.50 | 0.50 |
| | - Time allocated to missed appointments | 0.10 | 0.10 |
| | - Client Assessment/Planning | 0.08 | 0.08 |
| | - Employer and One-on-One Supervision Time | 0.20 | 0.20 |
| | - Training Time | 0.10 | 0.10 |
| Average on-site time; "Billable Hours" | 7.02 | 7.02 | |
| Productivity Adjustment | 1.14 | 1.14 | |
| Hourly Staff Cost After Productivity Adjustment | \$24.58 | \$21.68 | |
| Mileage | - Number of Miles | 30.0 | 30.0 |
| | - Amount per mile | \$0.50 | \$0.50 |
| | - Total Mileage Amount per Individual | \$15.00 | \$15.00 |
| | Hourly Mileage Cost | \$2.14 | \$2.14 |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% |
| | - Total cost | \$26.72 | \$23.82 |
| | Hourly Administrative Cost | \$4.72 | \$4.20 |
| Total Staff Hour Rate | | \$31.44 | \$28.02 |
| Rate, per 15 Minutes | | \$7.86 | \$7.01 |
| Current Rate, per 15 Minutes | | \$7.26 | \$7.26 |

Draft Rate Models

Supported Employment - Group

| Staff-to-Client Ratio SIS Levels | | 1:3 5,6,7 | 1:3 - 1:5 3,4 | 1:5 - 1:7 2 | 1:7 - 1:10 1 |
|--|---|----------------|------------------|----------------|-----------------|
| Unit of Service | | 15 Minute | 15 Minute | 15 Minute | 15 Minute |
| Direct Service Staff Wages and ERE | <i>Wages</i> | | | | |
| | Hourly Wage | \$13.59 | \$13.59 | \$13.59 | \$13.59 |
| | Annual Wage | \$28,267 | \$28,267 | \$28,267 | \$28,267 |
| | <i>Employee Related Expenses</i> | | | | |
| | ERE (as percent of wages) | 40.0% | 40.0% | 40.0% | 40.0% |
| | Hourly Compensation (wages + ERE) | \$19.03 | \$19.03 | \$19.03 | \$19.03 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 8.00 | 8.00 | 8.00 | 8.00 |
| | - Transportation | 1.26 | 1.26 | 1.26 | 1.26 |
| | - Client Assessment/Planning | 0.04 | 0.04 | 0.04 | 0.04 |
| | - Time allocated to program preparation | 0.50 | 0.50 | 0.50 | 0.50 |
| | - Employer and One-on-One Supervision Time | 0.10 | 0.10 | 0.10 | 0.10 |
| | - Training Time | 0.10 | 0.10 | 0.10 | 0.10 |
| | Average on-site time; "Billable Hours" | 6.00 | 6.00 | 6.00 | 6.00 |
| | Productivity Adjustment | 1.33 | 1.33 | 1.33 | 1.33 |
| | Hourly Staff Cost After Productivity Adjustment | \$25.37 | \$25.37 | \$25.37 | \$25.37 |
| | <i>Attendance Adjustment</i> | | | | |
| | - Attendance Days | 230 | 230 | 230 | 230 |
| - Program Operation Days | 250 | 250 | 250 | 250 | |
| - Ratio | 0.92 | 0.92 | 0.92 | 0.92 | |
| Hourly Staff Cost After Attendance Adjustment | \$27.57 | \$27.57 | \$27.57 | \$27.57 | |
| Staffing Ratio | - Number of Individuals Served | 3.0 | 5.0 | 7.0 | 10.0 |
| | - Number of Staff Members | 1.0 | 1.0 | 1.0 | 1.0 |
| | - Ratio of staff to individual | 0.33 | 0.20 | 0.14 | 0.10 |
| | Hourly Compensation per Individual | \$9.19 | \$5.51 | \$3.94 | \$2.76 |
| Mileage | <i>Capital Costs</i> | | | | |
| | - Purchase Price of 15-Passenger Van | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| | - Salvage Value | 20% | 20% | 20% | 20% |
| | - Useful Life (Miles) | 100,000 | 100,000 | 100,000 | 100,000 |
| | Capital Cost per Mile | \$0.28 | \$0.28 | \$0.28 | \$0.28 |
| | <i>Operating Costs</i> | | | | |
| | - Amount per mile | \$0.50 | \$0.50 | \$0.50 | \$0.50 |
| | - Distance of Single Route (2 Routes per Day) | 30 | 30 | 30 | 30 |
| | Total Mileage per Vehicle per Week | 300 | 300 | 300 | 300 |
| | - Number of Clients per Vehicle | 8 | 8 | 8 | 8 |
| Allocated Miles per Client per Week | 37.5 | 37.5 | 37.5 | 37.5 | |
| Cost per Client per Week | \$29.25 | \$29.25 | \$29.25 | \$29.25 | |
| Hourly Mileage Cost per Individual | \$0.98 | \$0.98 | \$0.98 | \$0.98 | |
| Admin. | - Administration and Program Support Percent | 15.0% | 15.0% | 15.0% | 15.0% |
| | - Total cost | \$10.17 | \$6.49 | \$4.91 | \$3.73 |
| | Hourly Administrative Cost | \$1.79 | \$1.15 | \$0.87 | \$0.66 |
| Total Staff Hour Rate | | \$11.96 | \$7.64 | \$5.78 | \$4.39 |
| Rate, per 15 Minutes | | \$2.99 | \$1.91 | \$1.45 | \$1.10 |
| Est. Average Rate Based on Current SIS Distribution | | \$1.27 | | | |
| Current Rate, per 15 Minutes | | \$1.80 | | | |