

Virginia Department of Behavioral Health and
Developmental Services

My Life, My Community

Provider Rate Study

Proposed Rate Models

prepared by:

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

November 12, 2014

Virginia Department of Behavioral Health and Developmental Services

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

Table of Contents

List of Services Included/ Excluded..... 1

Comparison of Current and Proposed Rates..... 2

Proposed Rate Models

 In-Home Residential Support, Intermittent..... 5

 Congregate Residential Support - Supported Living..... 6

 Congregate Residential Support - Sponsored Placement..... 8

 Congregate Residential Support - Group Home..... 10

 Supported Employment - Enclave/ Work Crew..... 28

 Day Supports - Facility-Based Services..... 29

 Day Supports - Community-Based Services..... 31

 Day Supports - Community Access..... 33

 Nursing - Registered Nurse..... 34

 Nursing - Licensed Practical Nurse..... 35

 Therapeutic Consultation - Therapists..... 36

 Therapeutic Consultation - Psychologist/Psychiatrist..... 37

 Therapeutic Consultation - Other Professionals..... 38

Appendices

 Appendix A: Wage Assumptions

 Appendix B: Benefits Assumptions

 Appendix C: Productivity Assumptions

 Appendix D: Group Home Staff Hour Assumptions

 Appendix E: Supported Living Staff Hour Assumptions

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

List of Services Included/ Excluded in Proposal

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

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

Comparison of Current and Proposed Rates

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

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

Comparison of Current and Proposed Rates

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

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

Comparison of Current and Proposed Rates

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

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

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

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

Congregate Residential Support - Supported Living

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

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

Congregate Residential Support - Supported Living

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

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

**Congregate Residential Support -
Sponsored Placement**

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

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

**Congregate Residential Support -
Sponsored Placement**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Supported Employment - Enclave/ Work Crew

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

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

Day Supports - Facility Services

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

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

Day Supports - Facility Services

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

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

Day Supports - Community Services

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

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

Day Supports - Community Services

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Day Support, Community Access

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Nursing - Registered Nurse

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Nursing - Licensed Practical Nurse

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Therapeutic Consultation - Therapists

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Therapeutic Consultation - Psychologist/Psychiatrist

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Therapeutic Consultation - Other Professionals

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

Virginia Department of Behavioral Health and
Developmental Services

My Life, My Community

Provider Rate Study

Proposed Rate Models - Appendices

prepared by:

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

November 12, 2014

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

Appendix A - Wage Assumptions

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

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

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

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

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

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

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

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

Rest of State

Bureau of Labor Statistics¹

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

Provider Survey (employees excl. supervisors) - All Providers

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

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

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

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

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

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

²Weighted (by revenue) averages without outliers

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

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

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

Northern Virginia

Bureau of Labor Statistics¹

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

Provider Survey (employees excl. supervisors)

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

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

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

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

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

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

²Weighted (by revenue) averages without outliers

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

Appendix B: Benefits Assumptions

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

Mandatory Benefits

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

Paid Time Off⁶

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

Health Insurance⁷

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

Retirement

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

Other Benefits⁸

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

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

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

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

⁴Applies to first \$7,000 in wages

⁵Applies to first \$8,000 in wages

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

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

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

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

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

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

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

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

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

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

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

Rate Model Assumptions

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

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

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

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

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

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

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

Rate Model Assumptions

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

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

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

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

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

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

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

Rate Model Assumptions

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

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

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

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

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

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

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

Rate Model Assumptions

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

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

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

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

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

Appendix D: Group Home Staff Hour Assumptions

| Tier 1 Level 1 | Tier 2 Level 2 | Tier 3 Levels 3-4 | Tier 4 Levels 5-7 |
|-------------------|-------------------|----------------------|----------------------|
|-------------------|-------------------|----------------------|----------------------|

Homes with four or fewer beds (model is built on a three-member assumption)

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

Homes with five beds

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

Homes with more than five beds

| | | | | |
|---|-----|-----|-----|-----|
| For each additional bed, reduce the number of hours per member per week by: | 2.0 | 3.0 | 3.0 | 2.5 |
|---|-----|-----|-----|-----|

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

Appendix E: Supported Living Staff Hour Assumptions

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