# Virginia Department of Behavioral Health and Developmental Services

My Life, My Community

Provider Rate Study

# Final Rate Models, Revision 1

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#### Virginia Department of Behavioral Health and Developmental Services

### My Life, My Community Provider Rate Study Final Rate Models, Revision 1

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#### List of Services Included/ Excluded in Review

Service	Include	Exclude	
Case Management/ Support Coordination		<b>√</b>	
Consumer-Directed Initial Comprehensive Visit		$\checkmark$	
Consumer-Directed Routine Visit		$\checkmark$	
Consumer-Directed Reassessment Visit		$\checkmark$	
CD Employee Mgt. Training/Consumer Training		✓	
Consumer-Directed Management Training		$\checkmark$	
In-Home Residential Support, Intermittent	$\checkmark$		
Congregate Residential Support - Supported Living	$\checkmark$		formerly billed as In-Home Residential or Congregate Residential
Congregate Residential Supp Sponsored Placement	✓		formerly billed as Congregate Residential
Congregate Residential Support - Group Home	$\checkmark$		formerly billed as Congregate Residential
Shared Living Residential	$\checkmark$		new service
Independent Living Support Services	$\checkmark$		new service
Personal Assistance		✓	
Companion Services		$\checkmark$	
Respite		$\checkmark$	
Family/ Caregiver Training		$\checkmark$	services will be reimbursed 'by report'
Supported Employment - Individual		✓	
Supported Employment - Enclave/Work Crew	$\checkmark$		rates vary by group size
Workplace Assistance	$\checkmark$		new service (same rate as Community Coaching)
Group Day	✓		formerly center-based Day Support
Community Engagement	✓		formerly community-based Day Support
Community Coaching	$\checkmark$		new service (same rate as Workplace Assistance)
Skilled Nursing Services, RN	$\checkmark$		
Skilled Nursing Services, LPN	✓		
Private Duty Nursing, RN		✓	
Private Duty Nursing, LPN		$\checkmark$	
Therapeutic Consultation	$\checkmark$		separate rates for therapist, psychologist/psychiatrist, all others
Environmental Modification		✓	
Assistive Technology		✓	
Crisis Stabilization - Intervention		$\checkmark$	
Crisis Stabilization - Supervision		$\checkmark$	
PERS Installation		✓	
PERS Monitoring		$\checkmark$	
PERS Medication Monitoring		$\checkmark$	
Transition Merchandise		$\checkmark$	
Community Guide	✓		new service
Peer Mentor Support Services	✓		new service
Benefits Planning		$\checkmark$	new service
Electronic Based Home Support		$\checkmark$	new service
Non-Medical Transportation		✓	new service

#### Comparison of Fiscal Year 2015 and Final Rates

	Unit	Area	FY 2015	Final	Comments
In-Home Residential Support, Intermittent	Hour	ROS	\$19.65	\$25.61	
		NOVA	\$22.59	\$29.84	
In-Home Residential Support, Intermittent, 2-	Hour	ROS		\$14.09	
Members In-Home Residential Support, Intermittent, 3-		NOVA ROS		\$16.41 \$10.24	
Members	Hour	NOVA		\$10.24	
Congregate Residential Support -		ROS			The Final rates are based on a 344-day year, which
Supported Living, Tier 1	Day	NOVA			allows for 21 absences and caps billing at 344
Congregate Residential Support -		ROS			days. Congregate Residential Support is currently
Supported Living, Tier 2	Day	NOVA			an hourly rate with the authorized number of hours
Congregate Residential Support -	Dov	ROS		\$205.98	based on a negotiation. Based on fiscal year 2013
Supported Living, Tier 3	Day	NOVA		\$242.67	_utilization, current average rates are estimated to
Congregate Residential Support -	Day	ROS		\$259.25	be \$186 per day (ROS) and \$211 (NOVA).
Supported Living, Tier 4	Day	NOVA		\$306.26	
Congregate Residential Support -	Day	ROS			The Final rates are based on a 344-day year, which
Sponsored Placement, Tier 1	24)	NOVA			allows for 21 absences and caps billing at 344
Congregate Residential Support -	Day	ROS			days. Congregate Residential Support is currently
Sponsored Placement, Tier 2		NOVA			an hourly rate with the authorized number of hours
Congregate Residential Support -	Day	ROS		\$232.60	based on a negotiation. Based on fiscal year 2013
Sponsored Placement, Tier 3  Congregate Residential Support -		NOVA		\$287.10	utilization, current average rates are estimated to
Sponsored Placement, Tier 4	Day	ROS NOVA		\$301.19	be \$240 per day (ROS) and \$273 (NOVA).
Congregate Residential Support -		ROS			The Final rates are based on a 344-day year, which
4 or Fewer Person Group Homes, Tier 1	Day	NOVA			allows for 21 absences and caps billing at 344
Congregate Residential Support -		ROS			days. Congregate Residential Support is currently
4 or Fewer Person Group Homes, Tier 2	Day	NOVA			an hourly rate with the authorized number of hours
Congregate Residential Support -		ROS		\$264.26	based on a negotiation. Based on fiscal year 2013
4 or Fewer Person Group Homes, Tier 3	Day	NOVA		\$312.26	_utilization, current average rates are estimated to
Congregate Residential Support -	D	ROS		\$315.36	be \$231 per day (ROS) and \$262 (NOVA).
4 or Fewer Person Group Homes, Tier 4	Day	NOVA		\$373.27	
Congregate Residential Support -	Day	ROS		\$188.09	-
5 Person Group Homes, Tier 1	Day	NOVA		\$221.80	
Congregate Residential Support -	Day	ROS		\$210.93	
5 Person Group Homes, Tier 2		NOVA		\$249.07	
Congregate Residential Support -	Day	ROS		\$233.76	
5 Person Group Homes, Tier 3		NOVA		\$276.33	
Congregate Residential Support - 5 Person Group Homes, Tier 4	Day	ROS NOVA		\$274.86	
Congregate Residential Support -		ROS		\$325.40 \$182.38	
6 Person Group Homes, Tier 1	Day	NOVA		\$214.99	
Congregate Residential Support -		ROS		\$202.36	
6 Person Group Homes, Tier 2	Day	NOVA		\$238.84	
Congregate Residential Support -		ROS		\$225.20	
6 Person Group Homes, Tier 3	Day	NOVA		\$266.10	
Congregate Residential Support -	Dov	ROS		\$267.72	<del>-</del>
6 Person Group Homes, Tier 4	Day	NOVA		\$316.88	_
Congregate Residential Support -	Day	ROS		\$176.67	-
7 Person Group Homes, Tier 1	Day	NOVA		\$208.17	
Congregate Residential Support -	Day	ROS		\$193.80	
7 Person Group Homes, Tier 2		NOVA		\$228.61	
Congregate Residential Support -	Day	ROS		\$216.63	
7 Person Group Homes, Tier 3		NOVA		\$255.88	
Congregate Residential Support -	Day	ROS		\$260.59	
7 Person Group Homes, Tier 4		NOVA		\$308.36	-

#### Comparison of Fiscal Year 2015 and Final Rates

Congregate Residential Support -   Day   ROS   \$170.97		Unit	Area	FY 2015	Final	Comments
Serson Group Homes, Tier 1	Congregate Residential Support -				\$170.97	
Septem Group Homes, Tier 2	8 Person Group Homes, Tier 1	Day	NOVA		\$201.35	
Sereon Group Homes, Tier 2	Congregate Residential Support -	Dore	ROS		\$185.24	. <b></b>
8 Person Group Homes, Tier 3	8 Person Group Homes, Tier 2	Day	NOVA		\$218.40	
Section Group Homes, Tier 3	Congregate Residential Support -	D	ROS		\$208.07	. <b>=</b>
Serson Group Homes, Tier 4	8 Person Group Homes, Tier 3	Day	NOVA		\$245.65	
8 Person Group Homes, Tier 4         Day NOVA         \$299.84           Congregate Residential Support - 9 Person Group Homes, Tier 1         Day ROS         \$165.25           9 Person Group Homes, Tier 2         Day ROS         \$176.67           9 Person Group Homes, Tier 2         Day ROS         \$199.51           9 Person Group Homes, Tier 3         Day ROS         \$199.51           9 Person Group Homes, Tier 3         Day ROS         \$293.44           Congregate Residential Support - Dary ROS         \$246.32           9 Person Group Homes, Tier 4         Day ROS         \$246.32           10 Person Group Homes, Tier 1         Day ROS         \$159.54           10 Person Group Homes, Tier 1         Day ROS         \$159.54           10 Person Group Homes, Tier 1         Day ROS         \$168.10           10 Person Group Homes, Tier 2         Day ROS         \$169.10           10 Person Group Homes, Tier 3         Day ROS         \$190.95           10 Person Group Homes, Tier 3         Day ROS         \$190.95           10 Person Group Homes, Tier 3         Day ROS         \$190.95           10 Person Group Homes, Tier 4         Day ROS         \$239.18           10 Person Group Homes, Tier 4         Day ROS         \$153.83           11 Person Group Homes, Tier 1	Congregate Residential Support -	D	ROS		\$253.45	. <b>=</b> 
Person Group Homes, Tier 1	8 Person Group Homes, Tier 4	Day			\$299.84	
Serion Group Homes, Tier 2	Congregate Residential Support -	Dore	ROS		\$165.25	
Person Group Homes, Tier 2	9 Person Group Homes, Tier 1	Day	NOVA		\$194.54	
Serson Group Homes, Tier 2	Congregate Residential Support -	Dore	ROS		\$176.67	-
Person Group Homes, Tier 3	9 Person Group Homes, Tier 2	Day	NOVA		\$208.17	
Person Group Homes, Tier 3	Congregate Residential Support -	Dore	ROS		\$199.51	•
Nova   September   Day   Nova   September   September   Day   Nova   September   Day   Ros   September   Septemb	9 Person Group Homes, Tier 3	Day	NOVA		\$235.44	
Serson Group Homes, Tier 4	Congregate Residential Support -	Dore	ROS		\$246.32	
10 Person Group Homes, Tier 1	9 Person Group Homes, Tier 4	Day	NOVA		\$291.32	
Congregate Residential Support - Day ROS   S168.10	Congregate Residential Support -	Dore	ROS		\$159.54	<u>-</u>
10 Person Group Homes, Tier 2	10 Person Group Homes, Tier 1	Day	NOVA		\$187.72	
Congregate Residential Support - Day	Congregate Residential Support -	D	ROS		\$168.10	.= 
Nova   Section   Nova   Nova   Section   Nova   Nova   Section   Nova   Nova   Nova   Section   Nova   Nova   Nova   Nova	10 Person Group Homes, Tier 2	Day	NOVA		\$197.95	
Congregate Residential Support - Day	Congregate Residential Support -	D	ROS		\$190.95	. <b>=</b> 
Congregate Residential Support - 10 Person Group Homes, Tier 4         Day         ROS NOVA         \$239.18           10 Person Group Homes, Tier 4         Day         ROS S153.83           11 Person Group Homes, Tier 1         Day         ROS S153.83           11 Person Group Homes, Tier 1         Day         ROS S159.54           11 Person Group Homes, Tier 2         Day         ROS S182.38           11 Person Group Homes, Tier 3         Day         ROS S182.38           11 Person Group Homes, Tier 3         NOVA S214.99           Congregate Residential Support - Day         ROS S232.05           11 Person Group Homes, Tier 4         Day         ROS S232.05           12 Person Group Homes, Tier 1         Day         ROS S148.12           12 Person Group Homes, Tier 1         Day         ROS S150.98           12 Person Group Homes, Tier 2         Day         ROS S150.98           12 Person Group Homes, Tier 2         Day         ROS S177.50           Congregate Residential Support - Day         ROS S173.82	10 Person Group Homes, Tier 3	Day	NOVA		\$225.21	
10 Person Group Homes, Tier 4	Congregate Residential Support -	D	ROS			
11 Person Group Homes, Tier 1	10 Person Group Homes, Tier 4	Day			\$282.80	
Congregate Residential Support - Day	Congregate Residential Support -	Ъ	ROS		\$153.83	.=
11 Person Group Homes, Tier 2	11 Person Group Homes, Tier 1	Day	NOVA		\$180.91	
Congregate Residential Support - Day   ROS   \$182.38     11 Person Group Homes, Tier 3   Day   ROS   \$182.38     12 Person Group Homes, Tier 4   Day   ROS   \$232.05     13 Person Group Homes, Tier 4   Day   ROS   \$232.05     14 Person Group Homes, Tier 4   Day   ROS   \$24.28     Congregate Residential Support - Day   ROS   \$148.12     12 Person Group Homes, Tier 1   Day   ROS   \$174.09     Congregate Residential Support - Day   ROS   \$150.98     12 Person Group Homes, Tier 2   Day   ROS   \$177.50     Congregate Residential Support - Day   ROS   \$173.82     ROS   \$173.82   \$173.82     ROS   \$173.82   \$173.82     ROS   \$173.82     ROS	Congregate Residential Support -	D	ROS		\$159.54	. <b>=</b>
Congregate Residential Support - Day ROS \$182.38  11 Person Group Homes, Tier 3  Congregate Residential Support - Day ROS \$232.05  11 Person Group Homes, Tier 4  Congregate Residential Support - Day ROS \$232.05  NOVA \$274.28  Congregate Residential Support - Day ROS \$148.12  12 Person Group Homes, Tier 1  Congregate Residential Support - Day ROS \$150.98  12 Person Group Homes, Tier 2  Congregate Residential Support - Day ROS \$177.50  Congregate Residential Support - Day ROS \$173.82	11 Person Group Homes, Tier 2	Day	NOVA		\$187.72	
11 Person Group Homes, Tier 3  Congregate Residential Support -  11 Person Group Homes, Tier 4  Congregate Residential Support -  12 Person Group Homes, Tier 1  Congregate Residential Support -  12 Person Group Homes, Tier 1  Congregate Residential Support -  12 Person Group Homes, Tier 2  Day  ROS  \$148.12  NOVA  \$174.09  ROS  \$150.98  NOVA  \$177.50  Congregate Residential Support -  Day  ROS  \$173.82	Congregate Residential Support -	D			\$182.38	.=  - 
11 Person Group Homes, Tier 4  Congregate Residential Support - 12 Person Group Homes, Tier 1  Congregate Residential Support - 12 Person Group Homes, Tier 1  Day  ROS NOVA \$148.12 NOVA \$174.09  ROS \$150.98 NOVA \$177.50  Congregate Residential Support - Congregate Residential Support - Day ROS \$150.98 NOVA \$177.50  ROS \$173.82	11 Person Group Homes, Tier 3	Day				
Congregate Residential Support - Day   ROS   \$148.12	Congregate Residential Support -	D	ROS		\$232.05	. <b>=</b> 
12 Person Group Homes, Tier 1  Congregate Residential Support -  12 Person Group Homes, Tier 2  Day  ROS NOVA  \$174.09  ROS \$150.98  NOVA  \$177.50  ROS  \$177.50  ROS  \$173.82	11 Person Group Homes, Tier 4	Day	NOVA		\$274.28	
Congregate Residential Support - Day ROS NOVA \$174.09  ROS \$150.98  NOVA \$177.50  Congregate Residential Support - Day ROS \$177.50	Congregate Residential Support -	Dore	ROS		\$148.12	
12 Person Group Homes, Tier 2 NOVA \$177.50  Congregate Residential Support - Pow ROS \$173.82	12 Person Group Homes, Tier 1	Day	NOVA		\$174.09	
Congregate Residential Support - ROS \$177.30  ROS \$173.82	Congregate Residential Support -	Dore	ROS		\$150.98	  -  -
119V	12 Person Group Homes, Tier 2	Day	NOVA		\$177.50	
Day	Congregate Residential Support -	Dore	ROS		\$173.82	
12 Person Group Homes, Tier 3 NOVA \$204.76	12 Person Group Homes, Tier 3	Day	NOVA		\$204.76	
Congregate Residential Support - ROS \$224.91	Congregate Residential Support -	Dore	ROS		\$224.91	-
12 Person Group Homes, Tier 4 Day NOVA \$265.76	12 Person Group Homes, Tier 4	Day	NOVA		\$265.76	
Supported Employment, Group - ROS \$19.25 The current rate is a 'block' of up to 4 hours.	Supported Employment, Group -	House	ROS		\$19.25	The current rate is a 'block' of up to 4 hours.
2 or Fewer Members per Staff  Hour NOVA  \$20.99 Assuming that each block is equivalent to 2.75	2 or Fewer Members per Staff	пош	NOVA		\$20.99	Assuming that each block is equivalent to 2.75
Supported Employment, Group - ROS \$13.52 hours, the current rates per hour are \$12.90 (ROS)	Supported Employment, Group -	House	ROS		\$13.52	hours, the current rates per hour are \$12.90 (ROS)
More Than 2, Up to 4 Members per Staff  Hour NOVA  S14.70 and \$14.84 (NOVA).	More Than 2, Up to 4 Members per Staff	nour	NOVA			
Supported Employment, Group - ROS \$11.21	Supported Employment, Group -	House	ROS			<del>-</del>
More Than 4 Members per Staff  Hour NOVA \$12.18	More Than 4 Members per Staff	nour	NOVA		\$12.18	
Group Day (Day Supports-Center-Based Services), Hour ROS \$8.60 The current rate is a 'block' of up to 4 hours.	Group Day (Day Supports-Center-Based Services),	House	ROS		\$8.60	The current rate is a 'block' of up to 4 hours.
Tier 1 Hour NOVA \$10.01 Assuming that each block is equivalent to 2.75	Tier 1	Hour	NOVA			
Group Day (Day Supports-Center-Based Services). ROS \$11.25 hours the current 'Regular Intensity' rates per hour	Group Day (Day Supports-Center-Based Services),	Цене				
Tier 2 Hour NOVA \$13.12 are \$9.52 (ROS) and \$10.95 (NOVA) while the	Tier 2	nour	NOVA			
Group Day (Day Supports-Center-Based Services), Hour ROS \$13.31 current 'High Intensity' rates per hour are \$13.55	Group Day (Day Supports-Center-Based Services),	Цент	ROS			
Tier 3 NOVA \$15.55 (ROS) and \$15.59 (NOVA).	Tier 3	nour	NOVA			
Group Day (Day Supports-Center-Based Services), Hour ROS \$17.34	Group Day (Day Supports-Center-Based Services),	Цент	ROS			
Tier 4 NOVA \$20.29	Tier 4	Hour	NOVA		\$20.29	

#### Comparison of Fiscal Year 2015 and Final Rates

	Unit	Area	FY 2015	Final	Comments
Community Engagement (Day Supports-	Hour	ROS		\$14.29	The current rate is a 'block' of up to 4 hours.
Community-Based Services), Tier 1	11001	NOVA		\$16.19	Assuming that each block is equivalent to 2.75
Community Engagement (Day Supports-	Hour	ROS		\$16.01	hours, the current 'Regular Intensity' rates per hour
Community-Based Services), Tier 2	11001	NOVA		\$18.21	are \$9.52 (ROS) and \$10.95 (NOVA) while the
Community Engagement (Day Supports-	Hour	ROS		\$18.38	current 'High Intensity' rates per hour are \$13.55
Community-Based Services), Tier 3	11001	NOVA		\$21.01	(ROS) and \$15.59 (NOVA).
Community Engagement (Day Supports-	Hour	ROS		\$22.61	
Community-Based Services), Tier 4	Hour	NOVA		\$25.98	
Community Coaching and Workplace Assistance	Hour	ROS		\$29.24	
- Community Couching and Workplace Hissistance	11041	NOVA		\$33.53	
Skilled Nursing, Registered Nurse	15 Min.	ROS	\$6.42		in order to maintain consistency across programs,
		NOVA	\$7.80		final rates are not being fully implemented
Skilled Nursing, Licensed Practical Nurse	15 Min.	ROS	\$5.57	\$11.36	
		NOVA	\$6.76	\$13.71	
Therapeutic Consultation, Therapists, Behavior	Hour	ROS	\$54.58	\$87.75	
Analysts, Rehab. Engineers		NOVA	\$62.77	\$92.85	
Therapeutic Consultation, Psychologist/	Hour	ROS	\$54.58	\$72.75	
Psychiatrist		NOVA	\$62.77	\$83.71	-
Therapeutic Consultation, Other Professionals	Hour	ROS	\$54.58	\$63.12	
		NOVA	\$62.77	\$70.69	
	Month	ROS			New service; rates vary based on member's
Shared Living Residential		NOVA			specific rental cost and caregiver's SNAP benefits
č	Part.				
	Month	NOVA		<b></b>	
	Month	ROS			New service
Independent Living Support Services, Tier 1		NOVA		\$1,366.21	
	Part.			\$584.22	
	Month	NOVA		\$683.11	
	Month	ROS		\$1,945.28	
Independent Living Support Services, Tier 2		NOVA		\$2,271.36	
		ROS		\$972.64	
	Month	NOVA		\$1,135.68	
Community Guide	Hour	ROS		•	New service
·		NOVA		\$49.62	
Peer Mentor Support Services	Hour	ROS			New service
		NOVA		\$28.49	

# **In-Home Residential Support, Intermittent**

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
80	Wages Direct Staff Hourly Wage	\$10.87	\$13.53
efits	Employee Benefits		
l Bei	Benefit Rate (as a percent of wages)	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Assumptions	\$14.66	\$17.50
Wag	Total Hours	40.00	40.00
taff	- Travel Time (between members)	1.00	1.00
t Si	- ISP/Plan of Care Meetings	0.50	0.50
por	- Progress Notes/ Medical Records (not in member's presence)	0.50	0.50
dns	- Employer and One-on-One Supervision Time	0.50	0.50
gct	- Training - Paid Time Off	0.75	0.75
)ire	- Paid Time Off "Billable" Hours	3.92 32.83	3.92 32.83
	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adjustment	\$17.86	\$21.32
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Staff Hour	125 \$0.575 \$71.88 \$2.19	125 \$0.575 \$71.88 \$2.19
_ =	7	W. W.	
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$20.05 \$18.00	\$23.51 \$20.00
in. Suj	Program Support Cost per Billable Staff Hour	\$18.00 \$2.74	\$3.05
og.	- Administration Percent	11.0%	11.0%
^ Pr	Administrative Cost per Billable Staff Hour	\$2.82	\$3.28
	Total Hourly Rate	\$25.61	\$29.84
tes	2 Members		
Rai	- Rate Premium	10%	10%
ber	Total Hourly Revenue	\$28.17	\$32.82
Multiple Member Rates	Rate per Member per Hour  3 Members	\$14.09	\$16.41
tipl	- Rate Premium	20%	20%
4ul)	Total Hourly Revenue	\$30.73	\$35.81
	Rate per Member per Hour	\$10.24	\$11.94

#### **Congregate Residential Support - Supported Living**

		Tier 1 (I	Level 1)	Tier 2 (Level 2)		
		Rest of State	N. Virginia	Rest of State	N. Virginia	
	Unit of Service	Day	Day	Day	Day	
	Wages					
	Direct Staff Hourly Wage	\$10.8 <mark>7</mark>	\$13.53	\$10.87	\$13.53	
	Employee Benefits					
efits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%	
Direct Support Staff Wages and Benefits	Hrly. Staff Cost Before Productivity (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50	
ges a	Productivity Assumptions					
Wa	Total Hours	40.00	40.00	40.00	40.00	
taff	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10 0.25	0.10 0.25	0.10 0.25	0.10 0.25	
rt S	- Training	0.75	0.75	0.75	0.75	
oddı	- Paid Time Off	3.92	3.92	3.92	3.92	
t Su	"Billable" Hours	34.98	34.98	34.98	34.98	
irec	Productivity Adjustment Staff Cost per Billable Hour	1.14 \$16.76	1.14 \$20.01	1.14 \$16.76	1.14 \$20.01	
	Staffing Allocated Staff Hrs. per Member/Wk. (see Appendix E) Weekly Staff Cost per Member	37.7 <b>\$632.35</b>	37.7 <b>\$754.98</b>	51.9 <b>\$869.34</b>	51.9 <b>\$1,037.92</b>	
	Weenly Start Cose per Member	<u> </u>	<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	<del>400340 -</del>	<del>41,00101</del>	
	Capital Costs	0.40.000	<b>*</b> 40.000	<b>*</b> * * * * * * * * * * * * * * * * * *	<b>*</b> 40,000	
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%	
(1)	- Useful Life (Miles)	100,000	100,000	100,000	100,000	
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26	
Mil	Operating Costs					
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335	
	A11	75.0	75.0	75.0	75.0	
	Allocated Miles per Member per Week  Weekly Mileage Cost per Member	75.0 <b>\$44.63</b>	75.0 <b>\$44.63</b>	75.0 <b>\$44.63</b>	75.0 <b>\$44.63</b>	
+	Weekly Mineage Cost per Member	// <del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>	,	ψ+που //	ψ+4.03	
Admin. and rog. Support	Weekly Cost per Member Before Admin. and Support	\$676.98	\$799.61	\$913.97	\$1,082.55	
nin. an Suppo	- Program Support Funding per Member Day Weekly Prog. Supp. Cost per Member	\$18.00 <b>\$126.00</b>	\$20.00 <b>\$140.00</b>	\$18.00 <b>\$126.00</b>	\$20.00 \$140.00	
Adm Prog.	- Administration Percent	11.0%	\$140.00 11.0%	11.0%	11.0%	
, A	Weekly Admin. Cost per Member	\$99.25	\$116.13	\$128.54	\$151.10	
	Tatal Cast and Manchan and Wall	\$902.23	¢1.055.74	01.160.51	¢1 272 65	
	Total Cost per Member per Week Cost per Member per Day	\$902.23 <b>\$128.89</b>	\$1,055.74 <b>\$150.82</b>	\$1,168.51 <b>\$166.93</b>	\$1,373.65 <b>\$196.24</b>	
	Rate per Member per Day at 344 Days per Plan Year	\$126.09 \$136.76	\$150.02 \$160.03	\$100.93 \$177.12	\$208.22	
	Revenue per Staff Hour (Information Only)	\$23.91	\$27.98	\$22.53	\$26.48	

#### **Congregate Residential Support - Supported Living**

		Tier 3 (Le	evels 3-4)	Tier 4 (Lo	evels 5-7)
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.8 <mark>7</mark>	\$13.53	\$10.87	\$13.53
	Employee Benefits				
efits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hrly. Staff Cost Before Productivity (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
es ar	Productivity Assumptions				
Vage	Total Hours	40.00	40.00	40.00	40.00
Iff V	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
Sta	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
port	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75 3.92
Sup	"Billable" Hours	34.98	34.98	34.98	34.98
ect	Productivity Adjustment	1.14	1.14	1.14	1.14
Dir	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
	Staffing				
	Allocated Staff Hrs. per Member/Wk. (see Appendix E)	62.0	62.0	80.6	80.6
	Weekly Staff Cost per Member	\$1,038.78	\$1,240.22	\$1,351.53	\$1,613.61
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
şö	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
2	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	Allocated Miles per Member per Week	75.0	75.0	75.0	75.0
	Weekly Mileage Cost per Member	\$44.63	\$44.63	\$44.63	\$44.63
_ =					
Admin. and rog. Support	Weekly Cost per Member Before Admin. and Support	\$1,083.41	\$1,284.85	\$1,396.16	\$1,658.24
nin. an Suppo	- Program Support Funding per Member Day Weekly Prog. Supp. Cost per Member	\$18.00 <b>\$126.00</b>	\$20.00 <b>\$140.00</b>	\$18.00 <b>\$126.00</b>	\$20.00 \$140.00
Adm Prog.	- Administration Percent	11.0%	11.0%	11.0%	11.0%
P	Weekly Admin. Cost per Member	\$149.48	\$176.11	\$188.13	\$222.25
	Total Coat per Member per Wash	¢1 250 00	\$1,600.00	\$1.710.20	\$2,020,40
	Total Cost per Member per Week Cost per Member per Day	\$1,358.89 <b>\$194.13</b>	\$1,600.96 <b>\$228.71</b>	\$1,710.29 <b>\$244.33</b>	\$2,020.49 <b>\$288.64</b>
	Rate per Member per Day at 344 Days per Plan Year	\$205.98	\$242.67	\$259.25	\$306.26
	Revenue per Staff Hour (Information Only)	\$21.92		\$21.21	\$25.06

# Congregate Residential Support -Sponsored Placement

		Tier 1 (I	Level 1)	Tier 2 (Level 2)		
		Rest of State	N. Virginia	Rest of State	N. Virginia	
	Unit of Service	Day	Day	Day	Day	
Recruitment	Staff Hours - Staff Hours to Recruit, Train, Credential - Recruitment Staff Hourly Wage - Benefit Rate (as a percent of wages) Staff Cost - Other Costs - Number of Years Under Supervision Amortized Annual Home Recruitment Cost	60 \$17.24 24.9% \$1,291.73 \$1,000.00 6.0 \$381.96	60 \$23.17 21.2% \$1,684.92 \$1,000.00 6.0 \$447.49	60 \$17.24 24.9% \$1,291.73 \$1,000.00 6.0 \$381.96	60 \$23.17 21.2% \$1,684.92 \$1,000.00 6.0 \$447.49	
Home Supervision	- Home Supervisor Hourly Wage - Benefit Rate (as a percent of wages) Annual Staff Cost (wages and benefits) - Supervisor Caseload Annual Supervision Staff Cost per Member	\$17.24 24.9% \$44,780.04 15 \$2,985.34	\$23.17 21.2% \$58,410.64 15 \$3,894.04	\$17.24 24.9% \$44,780.04 15 \$2,985.34	\$23.17 21.2% \$58,410.64 15 \$3,894.04	
Supervisor Mileage	- Number of Miles Traveled per Year - Annual Miles per Sponsored Home - Amount per Mile Annual Mileage Cost per Member	6,000 400 \$0.575 \$230.00	6,000 400 \$0.575 \$230.00	6,000 400 \$0.575 \$230.00	6,000 400 \$0.575 \$230.00	
Training	<ul> <li>Training Staff Hourly Wage</li> <li>Benefit Rate (as a percent of wages)</li> <li>Hours of Training per Sponsored Placement Provider per</li> <li>Percent of Training Hours Provided in Groups</li> <li>Typical Group Size</li> <li>Allocated Hours of Training per Sponsored Placement</li> <li>Annual Training Staff Cost per Member</li> </ul>	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92	
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member Annual Payment per Member	\$2,500.00 \$30,000.00	\$3,112.50 \$37,350.00	\$3,750.00 \$45,000.00	\$4,668.75 \$56,025.00	
Admin. and Prog. Support	Annual Cost Before Admin. and Support - Program Support Funding per Member Day Annual Program Support Cost per Member - Administration Percent Annual Administrative Cost per Member	\$33,839.50 \$18.00 \$6,570.00 11.0% \$4,994.43	\$42,237.45 \$20.00 \$7,300.00 11.0% \$6,122.61	\$48,839.50 \$18.00 \$6,570.00 11.0% \$6,848.37	\$60,912.45 \$20.00 \$7,300.00 11.0% \$8,430.75	
	Total Annual Cost per Member Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$45,403.93 <b>\$124.39</b> <b>\$131.98</b>	\$55,660.06 <b>\$152.49</b> <b>\$161.80</b>	\$62,257.87 <b>\$170.57</b> <b>\$180.98</b>	\$76,643.20 <b>\$209.98</b> <b>\$222.80</b>	

# Congregate Residential Support -Sponsored Placement

		Tier 3 (Le	vels 3-4)	Tier 4 (Levels 5-7)		
		Rest of State	N. Virginia	Rest of State	N. Virginia	
	Unit of Service	Day	Day	Day	Day	
Recruitment	Staff Hours  - Staff Hours to Recruit, Train, Credential  - Recruitment Staff Hourly Wage  - Benefit Rate (as a percent of wages)  Staff Cost  - Other Costs  - Number of Years Under Supervision	60 \$17.24 24.9% \$1,291.73 \$1,000.00	60 \$23.17 21.2% \$1,684.92 \$1,000.00	60 \$17.24 24.9% \$1,291.73 \$1,000.00	60 \$23.17 21.2% \$1,684.92 \$1,000.00 6.0	
	Amortized Annual Home Recruitment Cost	\$381.96	\$447.49	\$381.96	\$447.49	
Home Supervision	- Home Supervisor Hourly Wage - Benefit Rate (as a percent of wages) Annual Staff Cost (wages and benefits) - Supervisor Caseload Annual Supervision Staff Cost per Member	\$17.24 24.9% \$44,780.04 12 \$3,731.67	\$23.17 21.2% \$58,410.64 12 \$4,867.55	\$17.24 24.9% \$44,780.04 12 \$3,731.67	\$23.17 21.2% \$58,410.64 12 \$4,867.55	
Supervisor Mileage	- Number of Miles Traveled per Year - Annual Miles per Sponsored Home - Amount per Mile Annual Mileage Cost per Member	6,000 500 \$0.575 \$287.50	6,000 500 \$0.575 \$287.50	6,000 500 \$0.575 \$287.50	6,000 500 \$0.575 \$287.50	
Training	<ul> <li>Training Staff Hourly Wage</li> <li>Benefit Rate (as a percent of wages)</li> <li>Hours of Training per Sponsored Placement Provider per</li> <li>Percent of Training Hours Provided in Groups</li> <li>Typical Group Size</li> <li>Allocated Hours of Training per Sponsored Placement</li> <li>Annual Training Staff Cost per Member</li> </ul>	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92	\$17.24 24.9% 20 50% 8 11.3 \$242.20	\$23.17 21.2% 20 50% 8 11.3 \$315.92	
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member Annual Payment per Member	\$5,000.00 \$60,000.00	\$6,225.00 \$74,700.00	\$6,750.00 \$81,000.00	\$8,403.75 \$100,845.00	
Admin. and Prog. Support	Annual Cost Before Admin. and Support - Program Support Funding per Member Day Annual Program Support Cost per Member - Administration Percent Annual Administrative Cost per Member	\$64,643.33 \$18.00 \$6,570.00 11.0% \$8,801.65	\$80,618.46 \$20.00 \$7,300.00 11.0% \$10,866.33	\$85,643.33 \$18.00 \$6,570.00 11.0% \$11,397.15	\$106,763.46 \$20.00 \$7,300.00 11.0% \$14,097.73	
	Total Annual Cost per Member  Cost per Member per Day  Rate per Member per Day at 344 Days per Plan Year	\$80,014.98 <b>\$219.22</b> <b>\$232.60</b>	\$98,784.79 <b>\$270.64</b> <b>\$287.16</b>	\$103,610.48 <b>\$283.86</b> <b>\$301.19</b>	\$128,161.19 <b>\$351.13</b> <b>\$372.57</b>	

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

		Tier 1 (L		Tier 2 (I	
	Tributed in the second	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.8 <mark>7</mark>	\$13.53	\$10.87	\$13.53
S.	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Bei	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10 0.25	0.10 0.25	0.10 0.25	0.10 0.25
taff	- Employer and One-on-One Supervision Time - Training	0.23	0.23	0.23	0.23
rt Sı	- Paid Time Off	3.92	3.92	3.92	3.92
odd	"Billable" Hours	34.98	34.98	34.98	34.98
Suj	Productivity Adjustment	1.14	1.14	1.14	1.14
rect	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Di	Staffing				
	- Staff Hours per Residence per Week	181.6	181.6	221.6	221.6
	Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	60.5 <b>\$1,013.98</b>	60.5 <b>\$1,210.61</b>	73.9 <b>\$1,238.56</b>	73.9 <b>\$1,478.74</b>
	Weekly Staff Cost per Member	\$1,015.98	\$1,210.01	\$1,238.30	\$1,478.74
	Capital Costs	<b>*</b> *** ****	<b># 40,000</b>	<b>** ** ** ** ** ** ** **</b>	<b>#40.000</b>
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ıge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage	Operating Costs				
≥	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence Allocated Miles per Member per Week	75.0	225 75.0	225 75.0	225 75.0
	Weekly Mileage Cost per Member	\$44.63	\$44.63	\$44.63	\$44.63
_ E	Weekly Cost per Member Before Admin. and Support			3 30	
Admin. and Prog. Support	- Program Support Funding per Member Day	\$1,058.61 \$18.00	\$1,255.24 \$20.00	\$1,283.19 \$18.00	\$1,523.37 \$20.00
nin.	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Adr	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Ъ.	Weekly Admin. Cost per Member	\$146.41	\$172.44	\$174.17	\$205.58
	Total Cost per Member per Week	\$1,331.02	\$1,567.68	\$1,583.36	\$1,868.95
	Cost per Member per Day	\$190.15	\$223.95	\$226.19	\$266.99
	Rate per Member per Day at 344 Days per Plan Year	\$201.76	\$237.62	\$240.00	\$283.29
	Revenue per Staff Hour (Information Only)	\$22.00	\$25.91	\$21.43	\$25.29

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

		Tier 3 (Le		Tier 4 (Levels 5-7)		
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day	
		Day	Day	Day	Day	
	Wages Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53	
		\$10.87	\$13.33	\$10.67	\$15.55	
its	Employee Benefits Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%	
Direct Support Staff Wages and Benefits			<u> </u>	3		
d Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50	
s and	Productivity Assumptions	40.00	40.00	40.00	40.00	
ages	Total Hours - ISP/Plan of Care Meetings	40.00 0.10	40.00 0.10	40.00 0.10	40.00 0.10	
M M	- Employer and One-on-One Supervision Time	0.10	0.10	0.10	0.10	
Staff	- Training	0.75	0.75	0.75	0.75	
ort S	- Paid Time Off	3.92	3.92	3.92	3.92	
oddr	"Billable" Hours	34.98 1.14	34.98 1.14	34.98 1.14	34.98	
t Sı	Productivity Adjustment Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	1.14 \$20.01	
-  jrec		\$10.70	Ψ20.01	Ψ10.70	Ψ20.01	
	Staffing - Staff Hours per Residence per Week	247.2	247.2	300.8	300.8	
	Allocated Staff Hours per Member per Week	82.4	82.4	100.3	100.3	
	Weekly Staff Cost per Member	\$1,381.02	\$1,648.82	\$1,681.03	\$2,007.00	
	Capital Costs					
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000	
	- Salvage Value	35%	35%	35%	35%	
o	- Useful Life (Miles)	100,000	100,000	100,000	100,000	
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26	
Mil	Operating Costs					
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335	
	- Number of Miles per Week per Residence	225	225	225	225	
	Allocated Miles per Member per Week	75.0	75.0	75.0	75.0	
	Weekly Mileage Cost per Member	\$44.63	\$44.63	\$44.63	\$44.63	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$1,425.65	\$1,693.45	\$1,725.66	\$2,051.63	
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00	
dmi	Weekly Prog. Supp. Cost per Member - Administration Percent	\$126.00 11.0%	<b>\$140.00</b> 11.0%	\$126.00 11.0%	\$140.00 11.0%	
A Pre	Weekly Admin. Cost per Member	\$191.78	\$226.61	\$228.86	\$270.88	
-	Total Cost per Member per Week	\$1,743.43		3. 30		
	Cost per Member per Week	\$1,743.43 <b>\$249.06</b>	\$2,060.06 <b>\$294.29</b>	\$2,080.52 <b>\$297.22</b>	\$2,462.51 <b>\$351.79</b>	
	Rate per Member per Day at 344 Days per Plan Year	\$264.26	\$312.26	\$315.36	\$373.27	
	Revenue per Staff Hour (Information Only)	\$21.16	\$25.00	\$20.74	\$24.55	

# Congregate Residential Support -Group Home w/ Five Beds

		Tier 1 (I		Tier 2 (I	
	True on the second	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
	Employee Benefits				
efits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
anc	Productivity Assumptions				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10	0.10	0.10	0.10
aff	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
t St	- Paid Time Off	3.92	3.92	3.92	3.92
por	"Billable" Hours	34.98	34.98	34.98	34.98
Sup	Productivity Adjustment	1.14	1.14	1.14	1.14
sct	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Dir	Staffing				
	- Staff Hours per Residence per Week	283.2	283.2	323.2	323.2
	Allocated Staff Hours per Member per Week	56.6	56.6	64.6	64.6
	Weekly Staff Cost per Member	\$948.62	\$1,132.57	\$1,082.70	\$1,292.65
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Tile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence Allocated Miles per Member per Week	250 50.0	250 50.0	250 50.0	250 50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
T E				3	
anc	Weekly Cost per Member Before Admin. and Support - Program Support Funding per Member Day	\$978.37 \$18.00	\$1,162.32 \$20.00	\$1,112.45 \$18.00	\$1,322.40 \$20.00
rin.	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$20.00 \$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
, Pr	Weekly Admin. Cost per Member	\$136.49	\$160.96	\$153.07	\$180.75
	Total Cost per Member per Week	\$1,240.86	\$1,463.28	\$1,391.52	\$1,643.15
	Cost per Member per Day	\$1,240.80 \$177.27	\$1,403.28 <b>\$209.04</b>	\$1,391.32 <b>\$198.79</b>	\$1,043.13 <b>\$234.74</b>
	Rate per Member per Day at 344 Days per Plan Year	\$188.09	\$221.80	\$210.93	\$249.07
	Revenue per Staff Hour (Information Only)	\$21.92	\$25.85	\$21.54	\$25.44

# Congregate Residential Support -Group Home w/ Five Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day
			<i>Du</i> ,	<b>5.1</b> ,	- Duj
	Wages Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
	<u> </u>	\$10.67	\$13.33	\$10.67	φ13.33
tts	Employee Benefits Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits					29.3%
Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Wag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
aff	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
t St	- Paid Time Off	3.92	3.92	3.92	3.92
por	"Billable" Hours	34.98	34.98	34.98	34.98
dns	Productivity Adjustment	1.14	1.14	1.14	1.14
ct ?	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Dire	Staffing				
	- Staff Hours per Residence per Week	363.2	363.2	435.2	435.2
	Allocated Staff Hours per Member per Week	72.6	72.6	87.0	87.0
	Weekly Staff Cost per Member	\$1,216.78	\$1,452.73	\$1,458.12	\$1,740.87
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	250	250	250	250
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
d ort	Weekly Cost per Member Before Admin. and Support	\$1,246.53	\$1,482.48	\$1,487.87	\$1,770.62
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
min Su	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
. Д	Weekly Admin. Cost per Member	\$169.64	\$200.53	\$199.47	\$236.14
	Total Cost per Member per Week	\$1,542.17	\$1,823.01	\$1,813.34	\$2,146.76
	Cost per Member per Day	\$220.31	\$260.43	\$259.05	\$306.68
	Rate per Member per Day at 344 Days per Plan Year	\$233.76	\$276.33	\$274.86	\$325.40
	Revenue per Staff Hour (Information Only)	\$21.24	\$25.11	\$20.84	\$24.68

# Congregate Residential Support -Group Home w/ Six Beds

		Tier 1 (L		Tier 2 (I	
	TI '- ca - '	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages	**************************************	010.50	010.0 <b>-</b>	0.10.70
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10 0.25	0.10 0.25	0.10 0.25	0.10 0.25
taff	- Employer and One-on-One Supervision Time - Training	0.23	0.23	0.23	0.23
rt Sı	- Paid Time Off	3.92	3.92	3.92	3.92
lodc	"Billable" Hours	34.98	34.98	34.98	34.98
Sul	Productivity Adjustment	1.14	1.14	1.14	1.14
rect	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Di	Staffing				
	- Staff Hours per Residence per Week	327.6	327.6	369.6	369.6
	Allocated Staff Hours per Member per Week	54.6	54.6	61.6	61.6
-	Weekly Staff Cost per Member	\$915.10	\$1,092.55	\$1,032.42	\$1,232.62
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value - Useful Life (Miles)	35% 100,000	35% 100,000	35% 100,000	35% 100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage		, 40.20	φ0.20	\$0.20	Ψ0.20
M	Operating Costs Amount per Mile	\$0.335	\$0.335	¢0.225	¢0.225
		\$0.555 	Φ0.333	\$0.335	\$0.335
	- Number of Miles per Week per Residence	300	300	300	300
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$944.85	\$1,122.30	\$1,062.17	\$1,262.37
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
dm ogc.	Weekly Prog. Supp. Cost per Member - Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%
A Pr	Weekly Admin. Cost per Member	\$132.35	\$156.01	\$146.85	\$173.33
	7	%.			
	Total Cost per Member per Week Cost per Member per Day	\$1,203.20 <b>\$171.89</b>	\$1,418.31 <b>\$202.62</b>	\$1,335.02 <b>\$190.72</b>	\$1,575.70 <b>\$225.10</b>
	Rate per Member per Day at 344 Days per Plan Year	\$171.89 \$182.38	\$202.02 \$214.99	\$202.36	\$238.84
	Revenue per Staff Hour (Information Only)	\$22.04	\$25.98	\$21.67	\$25.58

# Congregate Residential Support -Group Home w/ Six Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day
		Bay	Day	Day	Day
	Wages	¢10.07	012.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.5 <mark>3</mark>	\$10.87	\$13.53
<u>s</u>	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Вег	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pur	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
H V	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ddn	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
S 1	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
irec		# #10.70 W	Ψ20.01	Ψ10.70	Ψ20.01
Ω	Staffing	(I)((I)			
	- Staff Hours per Residence per Week	417.6	417.6	507.0	507.0
	Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	69.6 <b>\$1,166.50</b>	69.6 <b>\$1,392.70</b>	84.5 <b>\$1,416.22</b>	84.5 <b>\$1,690.85</b>
		#1,100.30 //	\$1,392.70	\$1,410.22	\$1,070.03
	Capital Costs	<b></b>			
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value - Useful Life (Miles)	35% 100,000	35% 100,000	35% 100,000	35% 100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage		#0.20 <i>///</i>	\$0.20	\$0.20	\$0.20
Mi	Operating Costs	WW			
	Amount per Mile	\$0.335	\$0.33 <mark>5</mark>	\$0.335	\$0.335
	- Number of Miles per Week per Residence	300	300	300	300
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
nd ort	Weekly Cost per Member Before Admin. and Support	\$1,196.25	\$1,422.45	\$1,445.97	\$1,720.60
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
min S. Sı	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
<u>_</u>	Weekly Admin. Cost per Member	\$163.42	\$193.11	\$194.29	\$229.96
	Total Cost per Member per Week	\$1,485.67	\$1,755.56	\$1,766.26	\$2,090.56
	Cost per Member per Day	\$212.24	\$250.79	\$252.32	\$298.65
	Rate per Member per Day at 344 Days per Plan Year	\$225.20	\$266.10	\$267.72	\$316.88
	Revenue per Staff Hour (Information Only)	\$21.35	\$25.22	\$20.90	\$24.74

# Congregate Residential Support -Group Home w/ Seven Beds

		Tier 1 (L		Tier 2 (L	
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day
		Bay	Day	Day	Day
	Wages	#10.0 <b>7</b>	012.52	#10.0 <b>7</b>	ф12.52
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Beı	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
gud	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
J.J.	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ddr	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
t S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
irec		\$10.70	\$20.01	\$10.70	\$20.01
Q	Staffing				
	- Staff Hours per Residence per Week	368.2	368.2	410.2	410.2
	Allocated Staff Hours per Member per Week	52.6	52.6	58.6	58.6
-	Weekly Staff Cost per Member	\$881.58	\$1,052.53	\$982.14	\$1,172.59
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
o	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mil	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	350	350	350	350
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
T T	Weekly Cost per Member Before Admin. and Support	<i>9</i> .	\$1,082.28	3 7/1	
Admin. and Prog. Support	- Program Support Funding per Member Day	\$911.33 \$18.00	\$1,082.28	\$1,011.89 \$18.00	\$1,202.34 \$20.00
Jin.	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Adn og.	- Administration Percent	11.0%	11.0%	11.0%	11.0%
<sup>∠</sup> Pr	Weekly Admin. Cost per Member	\$128.21	\$151.07	\$140.64	\$165.91
	Total Cost per Member per Week	\$1,165.54	\$1,373.35	\$1,278.53	\$1,508.25
	Cost per Member per Week	\$1,165.54 <b>\$166.51</b>	\$1,373.33 <b>\$196.19</b>	\$1,278.53 <b>\$182.65</b>	\$1,508.25 <b>\$215.46</b>
	Rate per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$100.51 \$176.67	\$190.19 \$208.17	\$182.05 \$193.80	\$215.40 \$228.61
		W. W.		3	
	Revenue per Staff Hour (Information Only)	\$22.16	\$26.11	\$21.82	\$25.74

# Congregate Residential Support -Group Home w/ Seven Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day
		Day	Day	Day	Day
	Wages	¢10.07	¢12.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.5 <mark>3</mark>	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Ве	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Nag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
ıff V	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75 3.92
oort	- Paid Time Off "Billable" Hours	34.98	3.92	34.98	34.98
Idn	Productivity Adjustment	1.14	1.14	1.14	1.14
ct S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire					
	Staffing - Staff Hours per Residence per Week	466.2	466.2	574.0	574.0
	Allocated Staff Hours per Member per Week	66.6	466.2 66.6	82.0	82.0
	Weekly Staff Cost per Member	\$1,116.22	\$1,332.67	\$1,374.32	\$1,640.82
		<u> </u>	+ -,	<del>+ - ,- : </del>	<del>+ -, </del>
	Capital Costs - Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Fulchase Frice - Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ige	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage					
$\geq$	Operating Costs Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
		\$0.555	\$0.333	\$0.333	Ψ0.555
	- Number of Miles per Week per Residence	350	350	350	350
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
nnd poort	Weekly Cost per Member Before Admin. and Support	\$1,145.97	\$1,362.42	\$1,404.07	\$1,670.57
n. ê Supj	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and Prog. Support	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ac	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$157.21	\$185.69	\$189.11	\$223.78
	Total Cost per Member per Week	\$1,429.18	\$1,688.11	\$1,719.18	\$2,034.35
	Cost per Member per Day	\$204.17	\$241.16	\$245.60	\$290.62
	Rate per Member per Day at 344 Days per Plan Year	\$216.63	\$255.88	\$260.59	\$308.36
	Revenue per Staff Hour (Information Only)	\$21.46	\$25.35	\$20.97	\$24.81

# Congregate Residential Support -Group Home w/ Eight Beds

		Tier 1 (L		Tier 2 (I	
	Transcondi	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
	Employee Benefits				
efits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
anc	Productivity Assumptions				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
aff	- Employer and One-on-One Supervision Time - Training	0.25 0.75	0.25 0.75	0.25 0.75	0.25 0.75
t St	- Paid Time Off	3.92	3.92	3.92	3.92
por	"Billable" Hours	34.98	34.98	34.98	34.98
Sup	Productivity Adjustment	1.14	1.14	1.14	1.14
c c	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Dire	Staffing				
	- Staff Hours per Residence per Week	404.8	404.8	444.8	444.8
	Allocated Staff Hours per Member per Week	50.6	50.6	55.6	55.6
	Weekly Staff Cost per Member	\$848.06	\$1,012.51	\$931.86	\$1,112.56
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
/Iile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence Allocated Miles per Member per Week	400 50.0	400 50.0	400 50.0	400 50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
_ =				300	
anc	Weekly Cost per Member Before Admin. and Support - Program Support Funding per Member Day	\$877.81 \$18.00	\$1,042.26 \$20.00	\$961.61 \$18.00	\$1,142.31 \$20.00
Jin. Suj	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
, Pr	Weekly Admin. Cost per Member	\$124.07	\$146.12	\$134.42	\$158.49
	Total Cost per Member per Week	\$1,127.88	\$1,328.38	\$1,222.03	\$1,440.80
	Cost per Member per Day	\$1,127.88 <b>\$161.13</b>	\$1,328.38 <b>\$189.77</b>	\$1,222.03 <b>\$174.58</b>	\$1,440.80 \$205.83
	Rate per Member per Day at 344 Days per Plan Year	\$170.97	\$201.35	\$185.24	\$218.40
	Revenue per Staff Hour (Information Only)	\$22.29	\$26.25	\$21.98	\$25.91

# Congregate Residential Support -Group Home w/ Eight Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day
		Bay	Day	Day	Day
	Wages Discot Stoff Housey Wage	610.07	¢12.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.5 <mark>3</mark>	\$10.87	\$13.53
23	Employee Benefits		20.20	21.00	20.22
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Beı	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pur	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
L A	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ddn	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
St S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
irec		# #10.70 W	Ψ20.01	Ψ10.70	Ψ20.01
	Staffing	()(()			
	- Staff Hours per Residence per Week	508.8	508.8	636.0	636.0
	Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	63.6 <b>\$1,065.94</b>	63.6 <b>\$1,272.64</b>	79.5 <b>\$1,332.42</b>	79.5 <b>\$1,590.80</b>
		#1,003.7 <b>4</b>	\$1,272.0 <del>4</del>	\$1,552.42	\$1,570.00
	Capital Costs	<b></b>			
	- Purchase Price	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000
	- Salvage Value - Useful Life (Miles)	100,000	100,000	100,000	35% 100,000
age	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage			40.20	40.20	0.2
$\mathbf{Z}$	Operating Costs	#0.225	#0.225	фо. <b>225</b>	Ф0.225
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	400	400	400	400
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
nd oort	Weekly Cost per Member Before Admin. and Support	\$1,095.69	\$1,302.39	\$1,362.17	\$1,620.55
л. а прр	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and Prog. Support	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ad Prog	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$150.99	\$178.27	\$183.93	\$217.60
	Total Cost per Member per Week	\$1,372.68	\$1,620.66	\$1,672.10	\$1,978.15
	Cost per Member per Day	\$196.10	\$231.52	\$238.87	\$282.59
	Rate per Member per Day at 344 Days per Plan Year	\$208.07	\$245.65	\$253.45	\$299.84
	Revenue per Staff Hour (Information Only)	\$21.58	\$25.48	\$21.03	\$24.88

# Congregate Residential Support -Group Home w/ Nine Beds

		Tier 1 (I		Tier 2 (I	
	Unit of Service	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S.	Employee Benefits	<b></b>			
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Ber	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
TJI	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75 3.92
oort	"Billable" Hours	34.98	3.92	3.92	34.98
Idn	Productivity Adjustment	1.14	1.14	1.14	1.14
ct S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire	Staffing				
	- Staff Hours per Residence per Week	437.4	437.4	473.4	473.4
	Allocated Staff Hours per Member per Week	48.6	48.6	52.6	52.6
	Weekly Staff Cost per Member	\$814.54	\$972.49	\$881.58	\$1,052.53
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	450	450	450	450
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
T T	Weekly Cost per Member Before Admin. and Support	\$844.29	\$1,002.24	\$911.33	\$1,082.28
ano	- Program Support Funding per Member Day	\$18.00	\$1,002.24	\$18.00	\$1,082.28
nin.	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
, Ч	Weekly Admin. Cost per Member	\$119.92	\$141.18	\$128.21	\$151.07
	Total Cost per Member per Week	\$1,090.21	\$1,283.42	\$1,165.54	\$1,373.35
	Cost per Member per Day	\$155.74	\$183.35	\$166.51	\$196.19
	Rate per Member per Day at 344 Days per Plan Year	\$165.25	\$194.54	\$176.67	\$208.17
	Revenue per Staff Hour (Information Only)	\$22.43	\$26.41	\$22.16	\$26.11

# Congregate Residential Support -Group Home w/ Nine Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day
		Day	Day	Day	Day
	Wages Direct Stoff Housey Wage	610.07	¢12.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits	24.00	20.20	24.00	20.20
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Beı	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
ses	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
l III	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training - Paid Time Off	0.75 3.92	0.75 3.92	0.75 3.92	0.75 3.92
oort	"Billable" Hours	34.98	34.98	34.98	34.98
Idn	Productivity Adjustment	1.14	1.14	1.14	1.14
ct S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire	StadSing				
	Staffing - Staff Hours per Residence per Week	545.4	545.4	693.0	693.0
	Allocated Staff Hours per Member per Week	60.6	60.6	77.0	77.0
	Weekly Staff Cost per Member	\$1,015.66	\$1,212.61	\$1,290.52	\$1,540.77
	Capital Costs - Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
age	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage	Operating Costs				
2	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	450	450	450	450
	Allocated Miles per Member per Week Weekly Mileage Cost per Member	50.0 <b>\$29.75</b>	50.0 <b>\$29.75</b>	50.0 <b>\$29.75</b>	50.0 <b>\$29.75</b>
<del>-</del>				3 30	
and	Weekly Cost per Member Before Admin. and Support	\$1,045.41	\$1,242.36	\$1,320.27	\$1,570.52
in.	- Program Support Funding per Member Day Weekly Prog. Supp. Cost per Member	\$18.00	\$20.00 \$140.00	\$18.00 \$126.00	\$20.00
Admin. and Prog. Support	- Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%
Prc P	Weekly Admin. Cost per Member	\$144.78	\$170.85	\$178.75	\$211.41
	Total Cost per Member per Week Cost per Member per Day	\$1,316.19 <b>\$188.03</b>	\$1,553.21 <b>\$221.89</b>	\$1,625.02 <b>\$232.15</b>	\$1,921.93 <b>\$274.56</b>
	Rate per Member per Day at 344 Days per Plan Year	\$188.03 \$199.51	\$221.89 \$235.44	\$232.15 \$246.32	\$274.50 \$291.32
				3 30	
	Revenue per Staff Hour (Information Only)	\$21.72	\$25.63	\$21.10	\$24.96

# Congregate Residential Support -Group Home w/ Ten Beds

		Tier 1 (I		Tier 2 (L	
	Unit of Service	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages	/////			
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S	Employee Benefits				
efit	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
and	Productivity Assumptions				
Ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
λIJ	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92
ddn	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
st S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
irec			Ψ20.01	\$10.70	\$20.01
	Staffing	1660	166.0	1000	10.5.0
	- Staff Hours per Residence per Week Allocated Staff Hours per Member per Week	466.0 46.6	466.0 46.6	496.0 49.6	496.0 49.6
	Weekly Staff Cost per Member	\$781.02	\$932.47	\$831.30	\$ <b>992.50</b>
		// <del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>	,	4001100	ψ33 <b>2.0</b> 0
	Capital Costs	<b>#40.000</b>	<b>#40.000</b>	<b>#40.000</b>	<b>#40.000</b>
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage					
$\mathbb{Z}$	Operating Costs	\$0.22 <b>5</b>	¢0.225	¢0.225	¢0.225
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	500	500	500	500
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$810.77	\$962.22	\$861.05	\$1,022.25
Admin. and rog. Suppor	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
lmin g. S	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ac Prog	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$115.78	\$136.23	\$121.99	\$143.65
	Total Cost per Member per Week	\$1,052.55	\$1,238.45	\$1,109.04	\$1,305.90
	Cost per Member per Day	\$150.36	\$176.92	\$158.43	\$186.56
	Rate per Member per Day at 344 Days per Plan Year	\$159.54	\$187.72	\$168.10	\$197.95
	Revenue per Staff Hour (Information Only)	\$22.59	\$26.58	\$22.36	\$26.33

# Congregate Residential Support -Group Home w/ Ten Beds

		Tier 3 (Le		Tier 4 (Le	
	Unit of Service	Rest of State	2 222	Rest of State	
		Day	Day	Day	Day
	Wages Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
		\$10.87	\$13.33	\$10.67	\$15.55
its	Employee Benefits Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits			( <u> </u>	333	
d Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
s an	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
age	- ISP/Plan of Care Meetings	40.00 0.10	40.00 0.10	40.00 0.10	40.00 0.10
M J	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Staf	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off	3.92	3.92	3.92	3.92
ddn	"Billable" Hours Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14
st S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
)ire	•			7-3113	1
"	Staffing - Staff Hours per Residence per Week	576.0	576.0	745.0	745.0
	Allocated Staff Hours per Member per Week	57.6	57.6	74.5	74.5
	Weekly Staff Cost per Member	\$965.38	\$1,152.58	\$1,248.62	\$1,490.75
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
ည့	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mi	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	500	500	500	500
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$995.13	\$1,182.33	\$1,278.37	\$1,520.50
in. a	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and rog. Suppor	Weekly Prog. Supp. Cost per Member - Administration Percent	\$126.00 11.0%	\$140.00 11.0%	\$126.00 11.0%	\$140.00 11.0%
Pro Bro	Weekly Admin. Cost per Member	\$138.57	\$163.43	\$173.57	\$205.23
	Total Cost per Member per Week	\$1,259.70	\$1,485.76	\$1,577.94	\$1,865.73
	Cost per Member per Week	\$1,239.70 <b>\$179.96</b>	\$1,483.76 \$212.25	\$225.42	\$266.53
	Rate per Member per Day at 344 Days per Plan Year	\$190.95	\$225.21	\$239.18	\$282.80
	Revenue per Staff Hour (Information Only)	\$21.87	\$25.79	\$21.18	\$25.04

# Congregate Residential Support -Group Home w/ Eleven Beds

		Tier 1 (I		Tier 2 (L	
	Unit of Service	Rest of State		Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages				
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S.	Employee Benefits	<b></b>			
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Ber	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pur	Productivity Assumptions				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
J.J.	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off "Billable" Hours	3.92 34.98	3.92 34.98	3.92 34.98	3.92
ddn	Productivity Adjustment	1.14	34.98 1.14	34.98 1.14	34.98 1.14
st S	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
ire			420.01	, , , , , , , , , , , , , , , , , , ,	Ψ20:01
	Staffing	400.6	400.6	510.6	510.6
	- Staff Hours per Residence per Week Allocated Staff Hours per Member per Week	490.6 44.6	490.6 44.6	512.6 46.6	512.6 46.6
	Weekly Staff Cost per Member	\$747.50	\$892.45	\$781.02	\$932.47
			\$ \$2.10 M	ψ.01.0 <u>2</u>	ψ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ,υ
	Capital Costs	<b>#40.000</b>	# 40 000	<b>#40.000</b>	<b>#40.000</b>
	- Purchase Price - Salvage Value	\$40,000 35%	\$40,000 35%	\$40,000 35%	\$40,000 35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
ge	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mileage					
$\mathbb{Z}$	Operating Costs	\$0.22 <b>5</b>	¢0.225	¢0.225	¢0.225
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	550	550	550	550
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
nd	Weekly Cost per Member Before Admin. and Support	\$777.25	\$922.20	\$810.77	\$962.22
n. a	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and Prog. Support	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00
Ać Prog	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Weekly Admin. Cost per Member	\$111.64	\$131.28	\$115.78	\$136.23
	Total Cost per Member per Week	\$1,014.89	\$1,193.48	\$1,052.55	\$1,238.45
	Cost per Member per Day	\$144.98	\$170.50	\$150.36	\$176.92
	Rate per Member per Day at 344 Days per Plan Year	\$153.83	\$180.91	\$159.54	\$187.72
	Revenue per Staff Hour (Information Only)	\$22.76	\$26.76	\$22.59	\$26.58

# Congregate Residential Support -Group Home w/ Eleven Beds

		Tier 3 (Le		Tier 4 (Levels 5-7)		
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day	
		Bay	Day	Day	Day	
	Wages Direct Stoff Housey Wage	610.07	¢12.52	¢10.07	¢12.52	
	Direct Staff Hourly Wage	\$10.87	\$13.5 <mark>3</mark>	\$10.87	\$13.53	
ts	Employee Benefits	24.00	20.20	24.00	20.20	
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%	
Beı	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50	
pur	Productivity Assumptions					
ses s	Total Hours	40.00	40.00	40.00	40.00	
Vag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10	
H.V	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25	
Sta	- Training	0.75	0.75	0.75	0.75	
ort	- Paid Time Off "Billable" Hours	3.92	3.92	3.92	3.92	
ddn	Productivity Adjustment	34.98 1.14	34.98 1.14	34.98 1.14	34.98 1.14	
S I	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01	
irec		// \$10.70 //	\$20.01	\$10.70	\$20.01	
Ω	Staffing	(I)((I)				
	- Staff Hours per Residence per Week	600.6	600.6	792.0	792.0	
	Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	54.6	54.6 <b>\$1,092.55</b>	72.0	72.0	
	Weekly Staff Cost per Member	\$915.10	\$1,092.55	\$1,206.72	\$1,440.72	
	Capital Costs					
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000	
	- Salvage Value - Useful Life (Miles)	35%	35%	35%	35%	
e e	Capital Cost per Mile	100,000 \$0.26	100,000 \$0.26	100,000 \$0.26	100,000 \$0.26	
Mileage		#U.20 //	\$0.20	\$0.20	\$0.20	
Mi	Operating Costs					
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335	
	- Number of Miles per Week per Residence	550	550	550	550	
	Allocated Miles per Member per Week	50.0	50.0	50.0	50.0	
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75	
d ort	Weekly Cost per Member Before Admin. and Support	\$944.85	\$1,122.30	\$1,236.47	\$1,470.47	
an .	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00	
nin Su	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00	\$126.00	\$140.00	
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%	
P. A.	Weekly Admin. Cost per Member	\$132.35	\$156.01	\$168.40	\$199.05	
	Total Cost per Member per Week	\$1,203.20	\$1,418.31	\$1,530.87	\$1,809.52	
	Cost per Member per Day	\$171.89	\$202.62	\$218.70	\$258.50	
	Rate per Member per Day at 344 Days per Plan Year	\$182.38	\$214.99	\$232.05	\$274.28	
	Revenue per Staff Hour (Information Only)	\$22.04	\$25.98	\$21.26	\$25.13	
	Revenue per Start riour (information Only)	/// \$22.04 <i>/</i> //	, \$25.98 <i>%</i>	3 \$21.20 <i>%</i>	\$25.15	

# Congregate Residential Support -Group Home w/ Twelve Beds

		Tier 1 (L		Tier 2 (I	
	Turk eq. :	Rest of State	777	Rest of State	
	Unit of Service	Day	Day	Day	Day
	Wages	#10.0 <b>7</b>	012.52	010.07	012.52
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
ts	Employee Benefits Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Direct Support Staff Wages and Benefits	benefit Rate (as a percent of wages)		<u> </u>	3	29.3%
l Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
anc	Productivity Assumptions				
səgı	Total Hours - ISP/Plan of Care Meetings	40.00 0.10	40.00 0.10	40.00 0.10	40.00 0.10
× ×	- ISP/Plan of Care Meetings - Employer and One-on-One Supervision Time	0.10	0.10	0.10	0.10
taff	- Training	0.75	0.75	0.75	0.75
ort S	- Paid Time Off	3.92	3.92	3.92	3.92
oddr	"Billable" Hours	34.98	34.98	34.98	34.98
t Sı	Productivity Adjustment Staff Cost per Billable Hour	1.14 \$16.76	1.14 \$20.01	1.14 \$16.76	1.14 \$20.01
)irec		\$10.70	\$20.01	\$10.70	\$20.01
	Staffing - Staff Hours per Residence per Week	511.2	511.2	523.2	523.2
	Allocated Staff Hours per Member per Week	42.6	42.6	43.6	43.6
	Weekly Staff Cost per Member	\$713.98	\$852.43	\$730.74	\$872.44
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
e.	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
Mï	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- 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	\$29.75	\$29.75	\$29.75	\$29.75
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$743.73	\$882.18	\$760.49	\$902.19
Admin. and rog. Suppor	- Program Support Funding per Member Day Weekly Prog. Supp. Cost per Member	\$18.00 \$126.00	\$20.00 \$140.00	\$18.00 \$126.00	\$20.00 \$140.00
dm og.	- Administration Percent	11.0%	\$140.00 11.0%	11.0%	11.0%
A Pr	Weekly Admin. Cost per Member	\$107.49	\$126.34	\$109.57	\$128.81
	Total Cost per Member per Week	\$977.22	\$1,148.52	\$996.06	\$1,171.00
	Cost per Member per Week	\$139.60	\$164.07	\$142.29	\$167.29
	Rate per Member per Day at 344 Days per Plan Year	\$148.12	\$174.09	\$150.98	\$177.50
	Revenue per Staff Hour (Information Only)	\$22.94	\$26.96	\$22.85	\$26.86

# Congregate Residential Support -Group Home w/ Twelve Beds

		Tier 3 (Le		Tier 4 (Levels 5-7)	
	Unit of Service	Rest of State  Day	N. Virginia Day	Rest of State  Day	N. Virginia Day
		Bay	Day	Day	Day
	Wages	¢10.07	012.52	¢10.07	¢12.52
	Direct Staff Hourly Wage	\$10.87	\$13.53	\$10.87	\$13.53
S	Employee Benefits			21.00	20.22
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	34.9%	29.3%	34.9%	29.3%
Ber	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$14.66	\$17.50	\$14.66	\$17.50
pun	Productivity Assumptions				
es s	Total Hours	40.00	40.00	40.00	40.00
/ag	- ISP/Plan of Care Meetings	0.10	0.10	0.10	0.10
H W	- Employer and One-on-One Supervision Time	0.25	0.25	0.25	0.25
Stal	- Training	0.75	0.75	0.75	0.75
tro	- Paid Time Off	3.92	3.92	3.92	3.92
)dd1	"Billable" Hours	34.98	34.98	34.98	34.98
t Su	Productivity Adjustment	1.14	1.14	1.14	1.14
rec	Staff Cost per Billable Hour	\$16.76	\$20.01	\$16.76	\$20.01
Ö	Staffing				
	- Staff Hours per Residence per Week	619.2	619.2	834.0	834.0
	Allocated Staff Hours per Member per Week	51.6	51.6	69.5	69.5
	Weekly Staff Cost per Member	\$864.82	\$1,032.52	\$1,164.82	\$1,390.70
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
•	- Useful Life (Miles)	100,000	100,000	100,000	100,000
Mileage	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
/Iile	Operating Costs				
	Amount per Mile	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence Allocated Miles per Member per Week	600 50.0	600 50.0	600 50.0	600 50.0
	Weekly Mileage Cost per Member	\$29.75	\$29.75	\$29.75	\$29.75
-					
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$894.57	\$1,062.27	\$1,194.57	\$1,420.45
in.	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
dmi	Weekly Prog. Supp. Cost per Member	\$126.00	\$140.00 11.0%	\$126.00	\$140.00
A. Prc	- Administration Percent  Weekly Admin. Cost per Member	11.0% <b>\$126.14</b>	\$148.59	11.0% \$163.22	11.0% <b>\$192.86</b>
		/// \$12 <b>0.14</b>	φ1+0.39 //	φ103.22 //	φ1 <i>52</i> .00
	Total Cost per Member per Week	\$1,146.71	\$1,350.86	\$1,483.79	\$1,753.31
	Cost per Member per Day	\$163.82	\$192.98	\$211.97	\$250.47
	Rate per Member per Day at 344 Days per Plan Year	\$173.82	\$204.76	\$224.91	\$265.76
	Revenue per Staff Hour (Information Only)	\$22.22	\$26.18	\$21.35	\$25.23

#### **Shared Living Residential**

		Rest of State	N. Virginia
	Unit of Service	Month	Month
oard	- HUD Fair Market Rent (includes utilities) <sup>1</sup> - Member's Monthly Lease/Rent (with utilities)	\$1,107.00	\$1,458.00
& B	Caregiver's Allocated Rent Cost per Month <sup>2</sup>	\$553.50	\$729.00
Caregiver Room & Board	- Monthly Internet Service Cost  Caregiver's Allocated Internet Service Cost per Month	\$50.00 \$25.00	\$50.00 \$25.00
areg	- Caregiver's Food Cost per Month <sup>3</sup>	\$240.90	\$240.90
	- Caregiver's Monthly SNAP Benefit (if applicable)  Net Cost of Caregiver's Food	<b>\$240.90</b>	\$240.90
Admin. and Prog. Support	- Program Support Funding per Day  Program Support Cost per Month  - Administration Percent  Administrative Cost per Month (calculated without offsets)	\$0.00 \$0.00 11.0% \$101.27	\$0.00 \$0.00 11.0% \$122.97
	Rate per Month Rate per Partial Month	\$920.67 \$460.34	\$1,117.87 \$558.94

<sup>&</sup>lt;sup>1</sup>Based on Housing and Urban Development's 50th Percentile Final FY2015 Fair Market Rents (FMR) for two-bedroom units. Northern Virginia is based on the Washington/ Arlington/ Alexandria Metro FMR Area. The Rest of State rate is based on the Virginia Beach/ Norfolk/ Newport News Metro FMR Area, which is the costliest area outside of Northern Virginia.

<sup>2</sup>The caregiver's allocated rent cost is one-half of the lesser of the HUD FMR or the actual

lease/rent cost.

<sup>&</sup>lt;sup>3</sup>Based on USDA Low-Cost Plan for a 19-50 year-old male, June 2015.

# **Independent Living Support Services**

		Tier 1 (1	Level 1)	Tier 2 (Le	evels 2-7)
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Month	Month	Month	Month
on					
Habilitation	Habilitation Hours	//		<u> </u>	
ilit	Number of Hours of Habilitation per Week	// <mark> </mark>	7	14	14
Iab	Hourly Rate (Funded at In-Home Residential Rate)	\$25.61	\$29.84	\$25.61	\$29.84
11	Weekly Cost of Habilitation	\$179.27	\$208.88	\$358.54	\$417.76
Care					
	Personal Care Hours				
nal	Number of Hours of Habilitation per Week	7	7	7	7
Personal	Hourly Rate (Funded at Personal Assistance Rate)	\$12.91	\$15.20	\$12.91	\$15.20
Peı	Weekly Cost of Habilitation	\$90.37	\$106.40	\$90.37	\$106.40
<u> </u>					
	Weekly Cost per Member	\$269.64	\$315.28	\$448.91	\$524.16
	Weeks per Month	4.33	4.33	4.33	4.33
	Rate per Month	\$1,168.44	\$1,366.21	\$1,945.28	\$2,271.36
	Rate per Partial Month	\$584.22	\$683.11	\$972.64	\$1,135.68

#### **Supported Employment - Enclave/ Work Crew**

		1, But Few	Groups of More Than  1, But Fewer Than 3  Members per Staff  Groups of More Than  3, But Fewer Than 5  Members per Staff		Members per Staff		
	Unit of Service	Rest of State Hour	N. Virginia Hour	Rest of State Hour	N. Virginia Hour	Rest of State Hour	N. Virginia Hour
		Tioui	Hour	Hour	Hour	Hour	Hour
	Wages Direct Staff Hourly Wage	\$14.58	\$16.2 <mark>5</mark>	<b>\$14.58</b>	\$16.2 <mark>5</mark>	\$14.58	\$16.25
	Employee Related Expenses Benefit Rate (as a percent of wages)	28.0%	25.8%	28.0%	25.8%	28.0%	25.8%
nefits	Hrly. Staff Cost Before Productivity (wages+benefits)	\$18.66	\$20.45	\$18.66	\$20.45	\$18.66	\$20.45
and Be	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
ses s	- ISP/Plan of Care Meetings	0.50	0.50	0.50	0.50	0.50	0.50
Direct Support Staff Wages and Benefits	- Program Development - Progress Notes/ Medical Records (not in member's	2 Z.UU22	1.00 2.00	1.00 2.00	1.00 2.00	1.00 2.00	1.00 2.00
t Sta	presence) - Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50
port	- Training	0.75	0.75	0.75	0.75	0.75	0.75
Sup	- Paid Time Off	3.92	3.92	3.92	3.92	3.92	3.92
ect	"Billable" Hours	31.33	31.33	31.33	31.33	31.33	31.33
Din	Productivity Adjustment Staff Cost per Billable Hour	1.28 \$23.82	1.28 \$26.11	1.28 \$23.82	1.28 \$26.11	1.28 \$23.82	1.28 \$26.11
	Staffing Ratio - Group Size (Members per Staff)	0.50 0.75 3.92 31.33 1.28 \$23.82 2.0	2.0	3.5	3.5	5.0	5.0
	Staff Cost per Member per Billable Hour	\$11.91		\$6.81		\$4.76	\$5.22
9					( )	8 %	
Attendance	- Days per Year of Program Operations - Days per Year of Member Attendance	250.0 220.0 5.00 1,100.0	250.0 220.0	250.0 220.0	250.0 220.0	250.0 220.0	250.0 220.0
tenc	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00	77	5.00
At	Hours per Year of Member Attendance	1,100.0	C 77	77		5.00	
			1,100.0	1,100.0	1,100.0	5.00 1,100.0	1,100.0
	Capital Costs		1,100.0	1,100.0	9	77	
	Capital Costs - Purchase Price	\$40,000	\$40,000	1,100.0 \$40,000	1,100.0	77	
	- Purchase Price - Salvage Value	35%	\$40,000 35%	\$40,000 35%	1,100.0 \$40,000 35%	\$40,000 35%	1,100.0 \$40,000 35%
	- Purchase Price - Salvage Value - Useful Life (Miles)	35% 100,000	\$40,000 35% 100,000	\$40,000 35% 100,000	1,100.0 \$40,000 35% 100,000	1,100.0 \$40,000 35% 100,000	1,100.0 \$40,000 35% 100,000
ge	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile	35% 100,000 \$0.26	\$40,000 35% 100,000	\$40,000 35% 100,000	1,100.0 \$40,000 35% 100,000	1,100.0 \$40,000 35% 100,000	1,100.0 \$40,000 35%
lileage	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile	35% 100,000 \$0.26	\$40,000 35% 100,000 \$0.26	\$40,000 35% 100,000 \$0.26	1,100.0 \$40,000 35% 100,000 \$0.26	1,100.0 \$40,000 35% 100,000 \$0.26	1,100.0 \$40,000 35% 100,000 \$0.26
Mileage	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile	35% 100,000 \$0.26	\$40,000 35% 100,000 \$0.26	\$40,000 35% 100,000 \$0.26	1,100.0 \$40,000 35% 100,000 \$0.26	1,100.0 \$40,000 35% 100,000 \$0.26	1,100.0 \$40,000 35% 100,000 \$0.26
Mileage	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile	35% 100,000 \$0.26	\$40,000 35% 100,000 \$0.26 \$0.335	\$40,000 35% 100,000 \$0.26 \$0.335 300 5	1,100.0 \$40,000 35% 100,000 \$0.26 \$0.335 300 5	1,100.0 \$40,000 35% 100,000 \$0.26 \$0.335 300 5	1,100.0 \$40,000 35% 100,000 \$0.26 \$0.335 300 5
Mileage	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile	35% 100,000 \$0.26	\$40,000 35% 100,000 \$0.26 \$0.335 300 5	\$40,000 35% 100,000 \$0.26 \$0.335 300 5	1,100.0 \$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0	\$40,000 \$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0	1,100.0 \$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0
Mileage	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile	35% 100,000 \$0.26	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00	1,100.0 \$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00	\$40,000 \$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00	1,100.0 \$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00
	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile  Operating Costs Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week Annual Mileage Cost/ Member (250 operating days) Mileage Cost per Member per Billable Hour	35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62	\$40,000 \$40,000 \$5% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62
	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile  Operating Costs Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week Annual Mileage Cost/ Member (250 operating days) Mileage Cost per Member per Billable Hour	35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62 \$14.68 \$20.00	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$8.43 \$18.00	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62  \$9.08 \$20.00	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62 \$6.84 \$20.00
	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile  Operating Costs Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week Annual Mileage Cost/ Member (250 operating days) Mileage Cost per Member per Billable Hour	35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62 \$14.68 \$20.00 \$4.00	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$8.43 \$18.00 \$3.60	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62  \$9.08 \$20.00 \$4.00	\$40,000 \$40,000 \$5% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$6.38 \$18.00 \$3.60	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$6.84 \$20.00 \$4.00
Admin. and Mileage Mileage	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile  Operating Costs Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week Annual Mileage Cost/ Member (250 operating days) Mileage Cost per Member per Billable Hour  Cost per Billable Hour Before Admin. and Support - Program Support Funding per Member Day  Program Support Cost per Billable Hour - Administration Percent	35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62 \$13.53 \$18.00 \$3.60 11.0%	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62 \$14.68 \$20.00 \$4.00 11.0%	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$8.43 \$18.00 \$3.60 11.0%	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  60.0 \$1,785.00 \$1,62  \$9.08 \$20.00 \$4.00 11.0%	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  60.0 \$1,785.00 \$1,62  \$6.38 \$18.00 \$3.60 11.0%	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62  \$6.84 \$20.00 \$4.00 11.0%
	- Purchase Price - Salvage Value - Useful Life (Miles) Capital Cost per Mile  Operating Costs Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week Annual Mileage Cost/ Member (250 operating days) Mileage Cost per Member per Billable Hour  Cost per Billable Hour Before Admin. and Support - Program Support Funding per Member Day  Program Support Cost per Billable Hour - Administration Percent  Administrative Cost per Billable Hour	35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62  \$13.53 \$18.00 \$3.60 11.0% \$2.12  \$19.25	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1.62 \$14.68 \$20.00 \$4.00	\$40,000 35% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$8.43 \$18.00 \$3.60	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335  300 5 60.0 \$1,785.00 \$1,62  \$9.08 \$20.00 \$4.00	\$40,000 \$40,000 \$5% 100,000 \$0.26 \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$6.38 \$18.00 \$3.60	1,100.0  \$40,000 35% 100,000 \$0.26  \$0.335 300 5 60.0 \$1,785.00 \$1,62 \$6.84 \$20.00 \$4.00

# **Group Day (Day Supports-Center-Based Services)**

		Tier 1 (L	Tier 1 (Level 1)		Tier 2 (Level 2)		
		Rest of State	N. Virginia	Rest of State	N. Virginia		
	Unit of Service	Hour	Hour	Hour	Hour		
	Wages						
	Direct Staff Hourly Wage	\$11.99	\$14.64	\$11.99	\$14.64		
	Employee Benefits						
	Benefit Rate (as a percent of wages)	32.7%	28.0%	32.7%	28.0%		
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.91	\$18.74	\$15.91	\$18.74		
3en	Productivity Assumptions						
I pu	Total Hours	40.00	40.00	40.00	40.00		
s ar	- ISP/Plan of Care Meetings	0.75	0.75	0.50	0.50		
age	- Program Preparation/ Set-Up/ Clean-Up	0.50	0.50	0.50	0.50		
Š	- Progress Notes/ Medical Records (not in member's presence)	2.50	2.50	2.00	2.00		
aff	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50		
t St	- Training	0.75	0.75	0.75	0.75		
por	- Paid Time Off	3.92	3.92	3.92	3.92		
dn	"Billable" Hours	31.08	31.08	31.83	31.83		
ت ت	Productivity Adjustment	1.29 /// \$20.48 ///	1.29	1.26 \$19.99	1.26 \$23.55		
ire	Hourly Staff Cost per Billable Hour	\$20.48	\$24.12	\$19.99	\$23.33		
	Staffing Ratio						
	- Group Size in Facility (Members per Staff)	7.0	7.0	4.0	4.0		
	- Member Attendance Rate	88%	88%	88%	88%		
	- Average Members per Staff Adjusted for Attendance Staff Cost per Member per Billable Hour	6.16 <b>\$3.32</b>	6.16	3.52	3.52		
<u>o</u>	·		\$3.92	\$5.68	\$6.69		
Attendance	- Days per Year of Program Operations	250	250	250 225	250 225		
pua	- Days per Year of Member Attendance - Hours per Day of Member Attendance	225 6.00	225 6.00	6.00	6.00		
<b>∆</b> tt6	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350		
	•		777	<u> </u>			
Facility	- Square Feet of Service Space per Member - Annual Cost per Square Foot	75.0 \$18.00	75.0 \$24.00	75.0 \$18.00	75.0 \$24.00		
acil	- Annual Cost per Square Foot Annual Facility Cost per Member	\$1,350.00	\$24.00	\$1,350.00	\$1,800.00		
ŭ	Facility Cost per Member per Billable Hour	\$1,330.00 <b>\$1.00</b>	\$1,800.00 <b>\$1.33</b>	\$1,330.00 <b>\$1.00</b>	\$1,800.00		
S	- Cost of Supplies per Member per Day	\$2.00	\$2.00	\$2.00	\$2.00		
Supplies	Annual Supplies Cost/ Member	\$450.00	\$450.00	\$450.00	\$450.00		
dns	Supply Cost per Member per Billable Hour	\$430.00	\$0.33	\$430.00 \$ <b>0.33</b>	\$ <b>0.33</b>		
	Cost per Hour Before Admin. and Support	\$4.65	\$5.58	\$7.01	\$8.35		
Admin. and Prog. Support	- Program Support Funding per Member Day	\$4.63 \$18.00	\$3.38 // \$20.00	\$7.01 \$18.00	\$20.00		
in.	Program Support Cost per Billable Hour	\$18.00	\$3.33	\$3.00	\$3.33		
dm g.	- Administration Percent	11.0%	11.0%	11.0%	11.0%		
A Pro	Administrative Cost per Billable Hour	\$0.95	\$1.10	\$1.24	\$1.44		
	Total Hourly Rate per Member	\$8.60	\$10.01	\$11.25	\$13.12		
	Rate per Staff Hour (Information Only)	\$52.98	\$61.66	9	\$46.18		

**Group Day (Day Supports-Center-Based Services)** 

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Hour	Hour	Hour	Hour
	Wages				
	Direct Staff Hourly Wage	\$11.99	\$14.64	<b>\$11.99</b>	\$14.64
	Employee Benefits				
	Benefit Rate (as a percent of wages)	32.7%	28.0%	32.7%	28.0%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.91	\$18.74	\$15.91	\$18.74
ene	Productivity Assumptions				
d B	Total Hours	40.00	40.00	40.00	40.00
ano	- ISP/Plan of Care Meetings	0.50	0.50	0.25	0.25
ges	- Program Preparation/ Set-Up/ Clean-Up	0.50	0.50	0.50	0.50
Wa	- Progress Notes/ Medical Records (not in member's presence)	1.75	1.75	1.50	1.50
afff ,	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50
Sta	- Training	0.75	0.75	0.75	0.75
oort	- Paid Time Off	3.92	3.92	3.92	3.92
ldn	"Billable" Hours	32.08	32.08	32.58	32.58
st S	Productivity Adjustment	1.25	1.25	1.23	1.23
ire	Hourly Staff Cost per Billable Hour	\$19.84	\$23.37	\$19.53	\$23.01
Ω	Staffing Ratio				
	- Group Size in Facility (Members per Staff)	3.0	3.0	2.0	2.0
	- Member Attendance Rate	88%	88%	88%	88%
	- Average Members per Staff Adjusted for Attendance	2.64	2.64	1.76	1.76
- 0	Staff Cost per Member per Billable Hour	\$7.52	\$8.85	\$11.10	\$13.07
Attendance	- Days per Year of Program Operations	250	250	250	250
nda	- Days per Year of Member Attendance	225	225	225	225
\tte	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
4	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
ty	- Square Feet of Service Space per Member	75.0	75.0	75.0	75.0
Facility	- Annual Cost per Square Foot	\$18.00	\$24.00	\$18.00	\$24.00
Fa	Annual Facility Cost per Member	\$1,350.00	\$1,800.00	\$1,350.00	\$1,800.00
S	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
ldn	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
nd	Cost per Hour Before Admin. and Support	\$8.85	\$10.51	\$12.43	\$14.73
n. a upp	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
Admin. and rog. Suppor	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%	11.0%	11.0%
	Administrative Cost per Billable Hour	\$1.46	\$1.71	\$1.91	\$2.23
	Total Hourly Rate per Member	\$13.31	\$15.55	\$17.34	\$20.29
	Rate per Staff Hour (Information Only)	\$35.14	\$41.05	\$30.52	\$35.71

Community Engagement (Day Supports-Community-

		Tier 1 (L	ovel 1)	Tier 2 (L	orrel 2)
		Rest of State		Rest of State	
	Unit of Service	Hour	Hour	Hour	Hour
	Wages		7	<u>4 - 110 a.</u> 40	110 411
	Direct Staff Hourly Wage	\$11.99	\$14.6 <mark>4</mark>	\$11.99	\$14.64
	l ,		Ψ17.07	ψ11. <b>7</b> 7	ψ14.04
	Employee Benefits  Penefit Pata (see a paragent of years)	32.7%	28.0%	32.7%	28.0%
ts	Benefit Rate (as a percent of wages)	With the second	<i>''</i>	9	
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.91	\$18.74	\$15.91	\$18.74
Ber	Productivity Assumptions				
pu	Total Hours	40.00	40.00	40.00	40.00
sa	- ISP/Plan of Care Meetings	0.50	0.50	0.50	0.50
age	- Program Development	1.00	1.00	1.00	1.00
<b>X</b>	- Progress Notes/ Medical Records (not in member's presence)	1.75	1.75	1.75	1.75
taff	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50
t S	- Training	0.75	0.75	0.75	0.75
lod	- Paid Time Off	3.92	3.92	3.92	3.92
dnş	"Billable" Hours	31.58	31.58	31.58	31.58
ت ت	Productivity Adjustment	1.27	1.27	1.27	1.27
ire	Hourly Staff Cost per Billable Hour	\$20.15	\$23.74	\$20.15	\$23.74
Д	Staffing Ratio				
	- Group Size (Members per Staff)	3.0	3.0	2.5	2.5
	- Member Attendance Rate	88%	88%	88 <mark>%</mark>	88%
	- Average Members per Staff Adjusted for Attendance	2.64	2.64	2.20	2.20
	Staff Cost per Member per Billable Hour	\$7.63	\$8.99	\$9.16	\$10.79
Attendance	- Days per Year of Program Operations	250	250	250	250
ıda	- Days per Year of Member Attendance	225	225	225	225
tter	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
A	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
	Capital Costs				
	- Purchase Price	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	35%	35%	35%	35%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
d)	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
sage	Operating Costs				
Mileage	Amount per Mile	\$0.335	\$0.335	\$0.33 <mark>5</mark>	\$0.335
_	- Number of Miles Traveled per Vehicle per Week	400	400	400	400
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	80.0	80.0	80.0	80.0
	Annual Mileage Cost per Member (at 250 days of operation)	\$2,380.00	\$2,380.00	\$2,380.00	\$2,380.00
	Mileage Cost per Member per Billable Hour	\$1.76	\$1.76	\$1.76	\$1.76
es			\$2.00	\$2.00	\$2.00
ildo	Annual Supplies Cost/ Member (at 225 days of attendance)	\$450.00	\$450.00	\$450.00	\$450.00
Supplies	Supply Cost per Member per Billable Hour	\$2.00 \$450.00 <b>\$0.33</b>	\$0.33	\$0.33	\$0.33
<b>+</b>			77)	0. 000	<i>'</i>
Admin. and rog. Support	Cost per Hour Before Admin. and Support	\$9.72 \$18.00	\$11.08	\$11.25 \$18.00	\$12.88
in.	- Program Support Funding per Member Day Program Support Cost per Billable Hour	\$18.00 \$3.00	\$20.00 \$3.33		\$20.00 \$3.33
dmi g. §	- Administration Percent	\$3.00 11.0%	\$3.33 11.0%	\$3.00 11.0%	\$3.33 11.0%
Adm Prog.	- Administration Percent  Administrative Cost per Billable Hour	\$1.57	\$1.78	\$1.76	\$2.00
	7	972 9777	773	Ú. 200	
	Total Hourly Rate per Member	\$14.29	\$16.19	\$16.01	\$18.21
	Rate per Staff Hour (Information Only)	\$37.73	\$42.74	\$35.22	\$40.06

Community Engagement (Day Supports-Community-

		Tier 3 (Le	vels 3-4)	Tier 4 (Le	evels 5-7)
		Rest of State	N. Virginia	Rest of State	N. Virginia
	Unit of Service	Hour	Hour	Hour	Hour
	Wages				
	Direct Staff Hourly Wage	\$11.99	\$14.64	\$11.99	\$14.64
	Employee Benefits				
	Benefit Rate (as a percent of wages)	32.7%	28.0%	32.7%	28.0%
its	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$15.91	\$18.74	\$15.91	\$18.74
Direct Support Staff Wages and Benefits		Ψ13.71	\$10.74	\$15.71	\$10.74
Be	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
and	- ISP/Plan of Care Meetings	0.25	0.25	0.25	0.25
ses	- Program Development	1.00	1.00	1.00	1.00
Vag	- Progress Notes/ Medical Records (not in member's presence)	1.50	1.50	1.50	1.50
ff V	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50
Sta	- Training	0.75	0.75	0.75	0.75
ort	- Paid Time Off	3.92	3.92	3.92	3.92
ddı	"Billable" Hours	32.08	32.08	32.08	32.08
t Sı	Productivity Adjustment	1.25	1.25	1.25	1.25
rec	Hourly Staff Cost per Billable Hour	\$19.84	\$23.37	\$19.84	\$23.37
Ω̈́	Staffing Ratio				
	- Group Size (Members per Staff)	2.0	2.0	1.5	1.5
	- Member Attendance Rate	88%	88%	88%	88%
	- Average Members per Staff Adjusted for Attendance	1.76	1.76	1.32	1.32
	Staff Cost per Member per Billable Hour	\$11.27	\$13.28	\$15.03	\$17.70
Attendance	- Days per Year of Program Operations	250	250	250	250
ıdaı	- Days per Year of Member Attendance	225	225	225	225
tter	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
_ ≺	Hours per Year of Member Attendance	1,350	1,350	1,350	1,350
	Capital Costs	<b>%</b>			
	- 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
e e	Capital Cost per Mile	\$0.26	\$0.26	\$0.26	\$0.26
leag	Operating Costs				
Mileage	Amount per Mile	\$0.335	\$0.335	\$0.33 <mark>5</mark>	\$0.335
	- Number of Miles Traveled per Vehicle per Week	400	400	400	400
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	80.0	80.0	80.0	80.0
	Annual Mileage Cost per Member (at 250 days of operation)	\$2,380.00	\$2,380.00	\$2,380.00	\$2,380.00
- 0	Mileage Cost per Member per Billable Hour	\$1.76	\$1.76	\$1.76	\$1.76
Supplies	- Cost of Supplies per Member per Week	\$2.00	\$2.00	\$2.00	\$2.00
ddn	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
nd oort	Cost per Hour Before Admin. and Support	\$13.36	\$15.37	\$17.12	\$19.79
Admin. and Prog. Support	- Program Support Funding per Member Day	\$18.00	\$20.00	\$18.00	\$20.00
mir 5. S	Program Support Cost per Billable Hour	\$3.00	\$3.33	\$3.00	\$3.33
Ad 'rog	- Administration Percent	11.0%	11.0%	11.0%	11.0%
Ь	Administrative Cost per Billable Hour	\$2.02	\$2.31	\$2.49	\$2.86
	Total Hourly Rate per Member	\$18.38	\$21.01		\$25.98
	Rate per Staff Hour (Information Only)	\$32.35	\$36.98	\$29.85	\$34.29

#### **Community Coaching and Workplace Assistance**

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$11.99	\$14.64
fits	Employee Benefits		
ene	Benefit Rate (as a percent of wages)	32.7%	28.0%
J B	benefit rate (as a percent of wages)		20.070
ane	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$15.91	\$18.74
Direct Support Staff Wages and Benefits	Productivity Assumptions		
₩	Total Hours	40.00	40.00
aff	- Travel Time (between members)	1.00	1.00
t St	- ISP/Plan of Care Meetings	0.50	0.50
por	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
[dn <sub>i</sub>	- Employer and One-on-One Supervision Time	0.50	0.50
ct S	- Training	0.75	0.75
ire	- Paid Time Off	3.92	3.92
	"Billable" Hours	32.33	32.33
	Productivity Adjustment	1.24	1.24
	Staff Cost After Productivity Adjustment	\$19.68	\$23.19
96	- Number of Miles Traveled per Week	200	200
leag	- Amount per Mile	\$0.575	\$0.575
Mileage	Weekly Mileage Cost	\$115.00	\$115.00
	Mileage Cost per Billable Hour	\$3.56	\$3.56
b t	Cost per Billable Hour Before Admin. and Support	\$23.24	\$26.75
an .	- Program Support Funding per Day	\$18.00	\$20.00
min Su	Program Support Cost per Billable Hour	\$2.78	\$3.09
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%
P	Administrative Cost per Billable Hour	\$3.22	\$3.69
	Total Hourly Rate	\$29.24	\$33.53

#### **Skilled Nursing - Registered Nurse**

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$27.63	\$35.90
iits	Employee Benefits		
ene	Benefit Rate (as a percent of wages)	21.2%	18.8%
1 B	Benefit Rate (as a percent of wages)		10.070
anc	Hrly. Staff Cost Before Prod. Adj. (wages + benefits)	\$33.49	\$42.65
Direct Support Staff Wages and Benefits	Productivity Assumptions		
Ma	Total Hours	40.00	40.00
aff	- Travel Time (between members)	3.00	3.00
t St	- ISP/Plan of Care Meetings	1.00	1.00
oor	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
ldn	- Employer and One-on-One Supervision Time	0.50	0.50
t. S	- Training	0.50	0.50
irec	- Paid Time Off	4.62	4.62
Ď	"Billable" Hours	29.38	29.38
	Productivity Adjustment	1.36	1.36
	Staff Cost After Productivity Adjustment	\$45.60	\$58.07
e.	- Number of Miles Traveled per Week	200	200
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$115.00	\$115.00
	Mileage Cost per Billable Staff Hour	\$3.91	\$3.91
r t	Cost per Billable Hour Before Admin. and Support	\$49.51	\$61.09
Admin. and Prog. Support	- Program Support Funding per Day	\$49.31 \$18.00	\$61.98 \$20.00
in. Suj	Program Support Cost per Billable Staff Hour	\$3.06	\$3.40
dm g.	- Administration Percent	11.0%	\$3.40 11.0%
A Prc	- Administration Percent  Administrative Cost per Billable Staff Hour	\$6.50	\$8.08
L	Administrative Cost per binable Statt Hour	//, φυ.30 <i>//</i> /	// po.vo
	Total Cost per Hour	\$59.07	\$73.46
	Rate per 15 Minutes	\$14.77	\$18.37

#### **Skilled Nursing - Licensed Practical Nurse**

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
S	Direct Staff Hourly Wage	\$18.05	\$23.02
efit	Employee Benefits		
Ber	Benefit Rate (as a percent of wages)	26.4%	23.0%
Direct Support Staff Wages and Benefits	Hrly. Staff Cost Before Prod. Adj. (wages + benefits)	\$22.82	\$28.31
age	Productivity Assumptions		
M	Total Hours	40.00	40.00
taf	- Travel Time (between members)	3.00	3.00
S E	- ISP/Plan of Care Meetings - Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
odd	- Progress Notes/ Medical Records (not in member's presence) - Employer and One-on-One Supervision Time	1.00 1.50	1.00 1.50
Su	- Employer and One-on-One Supervision Time - Training	0.50	0.50
ect.	- Paid Time Off	4.62	4.62
Dii	"Billable" Hours	28.38	28.38
	Productivity Adjustment	1.41	1.41
	Staff Cost After Productivity Adjustment	\$32.16	\$39.90
ပ	- Number of Miles Traveled per Week	200	200
sag	- Amount per Mile	\$0.575	\$0.575
Mileage	Weekly Mileage Cost	\$115.00	\$115.00
	Mileage Cost per Billable Staff Hour	\$4.05	\$4.05
ort	Cost per Billable Hour Before Admin. and Support	\$36.21	\$43.95
Admin. and Prog. Support	- Program Support Funding per Day	\$18.00	\$20.00
min S.S.	Program Support Cost per Billable Staff Hour	\$3.17	\$3.52
Adı rog	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Staff Hour	\$4.87	\$5.87
RN Oversight	W I CONTO	1.00	1.00
ers	- Hours per Week of RN Oversight - RN Wage and Benefit Cost	1.00	1.00
ŏ	Weekly RN Oversight Cost	\$33.49 \$33.49	\$42.65 \$42.65
ZN N	RN Oversight Cost per Billable Staff Hour	\$1.18	\$1.50
	7/	W. W.	
	Total Cost per Hour	\$45.43	\$54.84
	Rate per 15 Minutes	\$11.36	\$13.71

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

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$38.23	\$40.66
fits	Employee Benefits		
Direct Support Staff Wages and Benefits	Benefit Rate (as a percent of wages)	18.2%	17.8%
1 B(			
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$45.18	\$47.89
səs	Productivity Assumptions		
Wa	Total Hours	40.00	40.00
aff	- Travel Time (between members)	6.25	6.25
t St	- ISP/Plan of Care Meetings	1.00	1.00
por	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
ldn	- Employer and One-on-One Supervision Time	0.50	0.50
st S	- Training	0.50	0.50
ire	- Paid Time Off	4.62	4.62
Ω	"Billable" Hours	26.13	26.13
	Productivity Adjustment	1.53	1.53
	Staff Cost After Productivity Adjustment	\$69.16	\$73.31
o	- Number of Miles Traveled per Week	250	250
Mileage	- Amount per Mile	\$0.575	\$0.575
Mij	Weekly Mileage Cost	\$143.75	\$143.75
	Mileage Cost per Billable Staff Hour	\$5.50	\$5.50
_ E		## ## ## ## ## ## ## ## ## ## ## ## ##	ф <b>д</b> о 01
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$74.66	\$78.81
in. Sup	- Program Support Funding per Day	\$18.00 \$3.44	\$20.00
dm ge.	Program Support Cost per Billable Staff Hour - Administration Percent	\$3.44 11.0%	\$3.83 11.0%
A Pro	Administrative Cost per Billable Staff Hour	\$9.65	\$10.21
	Administrative Cost per binable Stati Hour	//;	φ10.21
	Total Hourly Rate	\$87.75	\$92.85

#### Therapeutic Consultation - Psychologist/Psychiatrist

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$30.33	\$35.83
fits	Employee Benefits		
ene	Benefit Rate (as a percent of wages)	20.2%	18.8%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.46	\$42.57
səgı	Productivity Assumptions		
M <sub>2</sub>	Total Hours	40.00	40.00
taff	- Travel Time (between members)	6.25	6.25
t S	- ISP/Plan of Care Meetings	1.00	1.00
poi	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
dnş	- Employer and One-on-One Supervision Time	0.50	0.50
ct ?	- Training	0.50	0.50
)ire	- Paid Time Off	4.62	4.62
	"Billable" Hours	26.13	26.13
	Productivity Adjustment	1.53	1.53
	Staff Cost After Productivity Adjustment	\$55.81	\$65.17
o	- Number of Miles Traveled per Week	250	250
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$143.75	\$143.75
	Mileage Cost per Billable Staff Hour	\$5.50	\$5.50
d ort	Cost per Billable Hour Before Admin. and Support	\$61.31	\$70.67
Admin. and Prog. Support	- Program Support Funding per Day	\$18.00	\$70.67
nin. Su	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
ndm og.	- Administration Percent	11.0%	11.0%
A Pre	Administrative Cost per Billable Staff Hour	\$8.00	\$9.21
	Total Hourly Rate	\$72.75	\$83.71

#### **Therapeutic Consultation - Other Professionals**

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$25.29	\$29.05
fits	Employee Benefits		
ene	Benefit Rate (as a percent of wages)	22.0%	20.5%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.86	\$35.00
age	Productivity Assumptions		
<u>`</u>	Total Hours	40.00	40.00
taff	- Travel Time (between members)	6.25	6.25
T S	- ISP/Plan of Care Meetings	1.00	1.00
lodo	- Progress Notes/ Medical Records (not in member's presence)	1.00	1.00
Ins	- Employer and One-on-One Supervision Time	0.50	0.50
sct	- Training - Paid Time Off	0.50 4.62	0.50 4.62
Dir	"Billable" Hours	26.13	26.13
	Productivity Adjustment	1.53	1.53
	Staff Cost After Productivity Adjustment	\$47.24	\$53.58
Mileage	- Number of Miles Traveled per Week	250	250
ile	- Amount per Mile	\$0.575	\$0.575
$\geq$	Weekly Mileage Cost Mileage Cost per Billable Staff Hour	\$143.75 <b>\$5.50</b>	\$143.75 <b>\$5.50</b>
	whieage Cost per binable Stan Hour	// \$3.30 //	\$5.50
nd 2011	Cost per Billable Hour Before Admin. and Support	\$52.74	\$59.08
n. a upp	- Program Support Funding per Day	\$18.00	\$20.00
Admin. and rog. Suppor	Program Support Cost per Billable Staff Hour	\$3.44	\$3.83
Admin. and Prog. Support	- Administration Percent	11.0%	11.0%
	Administrative Cost per Billable Staff Hour	\$6.94	\$7.78
	Total Hourly Rate	\$63.12	\$70.69

#### **Community Guide**

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
	Direct Staff Hourly Wage	\$17.24	\$23.17
ts	Employee Benefits		
nefi	Benefit Rate (as a percent of wages)	24.9%	21.2%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.53	\$28.08
es a	Productivity Assumptions		
Vag	Total Hours	40.00	40.00
H V	- Travel Time (between members)	2.00	2.00
Sta	- ISP/Plan of Care Meetings	0.50	0.50
)rt	- Program Development	2.50	2.50
bbc	- Progress Notes/ Medical Records (not in member's presence)	0.50	0.50
Suj	- Employer and One-on-One Supervision Time	0.50	0.50
ect	- Training	0.75	0.75
Dir	- Paid Time Off	3.92	3.92
	"Billable" Hours	29.33	29.33
	Productivity Adjustment	1.36	1.36
	Staff Cost After Productivity Adjustment	\$29.36	\$38.30
e e	- Number of Miles Traveled per Week	125	125
Mileage	- Amount per Mile	\$0.575	\$0.575
ME.	Weekly Mileage Cost	\$71.88	\$71.88
	Mileage Cost per Billable Staff Hour	\$2.45	\$2.45
ort	Cost per Billable Hour Before Admin. and Support	\$31.81	\$40.75
Admin. and Prog. Support	- Program Support Funding per Day	\$18.00	\$20.00
nin Su	Program Support Cost per Billable Staff Hour	\$3.07	\$3.41
\dr .0g.	- Administration Percent	11.0%	11.0%
P <sub>1</sub>	Administrative Cost per Billable Staff Hour	\$4.31	\$5.46
_	Total Hourly Rate	\$39.19	\$49.62

#### **Peer Mentor Support Services**

		Rest of State	N. Virginia
	Unit of Service	Hour	Hour
	Wages		
Direct Support Staff Wages and Benefits	Direct Staff Hourly Wage	\$10.00	\$12.00
3en(	Employee Benefits		
l pu	Benefit Rate (as a percent of wages)	34.9%	30.8%
s ar			30.070
age	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$13.49	\$15.70
Į M	Productivity Assumptions		
taf	Total Hours	40.00	40.00
ort S	- Employer and One-on-One Supervision Time	0.50	0.50
bbc	- Training	0.75	0.75
Su	- Paid Time Off	3.92	3.92
rect	"Billable" Hours	34.83	34.83
Dii	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adjustment	\$15.49	\$18.03
e e	- Number of Miles Traveled per Week	75	75
Mileage	- Amount per Mile	\$0.575	\$0.575
Mi	Weekly Mileage Cost	\$43.13	\$43.13
	Mileage Cost per Billable Staff Hour	\$1.24	\$1.24
on	W L CG C C C C C C C C C C C C C C C C C	4.00	4.00
Supervision	- Hours per Week of Supervisory Oversight - Supervisor Wage and Benefit Cost (Based on Community Guide)	4.00 \$21.53	4.00 \$28.08
ber.	Weekly Supervision Cost	\$86.12	\$112.32
Su	Supervision Cost per Billable Staff Hour	\$2.47	\$3.22
+			
and	Cost per Billable Hour Before Admin. and Support	\$19.20	\$22.49
in. a Sup	- Program Support Funding per Day	\$18.00	\$20.00
Admin. and Prog. Support	Program Support Cost per Billable Staff Hour - Administration Percent	\$2.58 11.0%	\$2.87 11.0%
A Prc	- Administration Percent  Administrative Cost per Billable Staff Hour	\$2.69	\$3.13
	Administrative Cost per Dinable Staff Hour		
	Total Hourly Rate	\$24.47	\$28.49

# Virginia Department of Behavioral Health and Developmental Services

My Life, My Community

Provider Rate Study

## Final Rate Models, Revision 1

#### prepared by:

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Revised March 22, 2016

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

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

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

BLS Code and Title	In-Home Residential Support, Intermittent	Supported Living	Sponsored Placement (Agency Staff)	Group Home	Supported Employ Enclave/Work Crew	Day Supports	Skilled Nursing-Registered Nurse	Skilled Nursing-Lic. Practical Nurse	Therapeutic Consult Psychiatrists and Psychologists	Therapeutic Consult Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic ConsultOther	Community Guide
11-9151 Social/ community service mgrs.												
19-3031 Clinic./ couns./ school psychologists									100%		50%	
21-1012 Educational/ voc./ school counselors									10070		3070	
21-1014 Mental health counselors	<b></b>										50%	
21-1015 Rehabilitation counselors	10%	10%		10%	50%	20%						
21-1021 Child/ family/ school social workers												
21-1022 Healthcare social workers			50%									50%
21-1023 Mental hlth/ sub. abuse social work												
21-1093 Social and human service assistants	20%	20%	50%	20%	30%	20%						50%
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%						
39-9021 Personal and nome care aides 39-9032 Recreation workers	10%	40% 10%		40% 10%	20%	30%						
39-9041 Residential Advisers	10%	10%		10%		30%						
37-70-11 Residential Advisers	10%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	100 /0	100 /0	100 /0	100/0	100 /0	100 /0	100 /0	100 /0	100 /0	100/0	100 /0	100/0

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

	In-Home Residential Support, Intermittent	Supported Living	Sponsored Placement	Group Home	Supported Employ Enclave/Work Crew	Day Supports	Skilled Nursing-Registered Nurse	Skilled Nursing-Lic. Practical Nurse	Therapeutic Consult Psychiatrists and Psychologists	Therapeutic Consult Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic ConsultOther	Community Guide
Bureau of Lab	or Statistic	I			Rest of S	State						
10th %ile	\$8.12	\$8.12	\$11.61	\$8.12	\$9.87	\$8.55	\$18.84	\$14.13	\$18.35	\$25.73	\$16.02	\$11.61
25th %ile	\$9.25	\$9.25	\$14.15	\$9.25	\$12.16	\$9.98	\$22.43	\$15.66	\$23.84	\$31.31	\$20.16	\$14.15
50th %ile	\$10.87	\$10.87	\$17.24	\$10.87	\$14.58	\$11.99	\$27.63	\$18.05	\$30.33	\$38.23	\$25.29	\$17.24
75th %ile	\$13.42	\$13.42	\$20.93	\$13.42	\$18.34	\$15.37	\$32.95	\$21.16	\$39.22	\$45.46	\$32.18	\$20.93
90th %ile	\$16.28	\$16.28	\$25.24	\$16.28	\$22.67	\$19.23	\$39.13	\$24.40	\$48.43	\$54.27	\$40.01	\$25.24
Provider Surv												
Respondents	22	22	8	34	6	30	2	2	3	3	3	
Min	\$5.91	\$5.91	\$11.00	\$1.00	\$11.22	\$7.45	\$23.94	\$15.00	\$13.46	\$13.46	\$13.46	
Max	\$31.83	\$31.83	\$21.12	\$31.83	\$30.24	\$76.70	\$23.94	\$22.00	\$19.74	\$19.74	\$19.74	
Median	\$10.59	\$10.59	\$19.91	\$11.85	\$14.85	\$14.35	\$23.94	\$18.50	\$16.21	\$16.21	\$16.21	
Average <sup>2</sup>	\$10.53	\$10.53	\$18.71	\$12.90	\$17.75	\$14.19	\$23.94	\$18.50	\$16.94	\$16.94	\$16.94	
Provider Surv	ey (employ	ees excl. sı	pervisors)	- Non-Con	nmunity Se	rvice Boar	ds					
Respondents	10	10	4	15	1	11	1	2	1	1	1	
Min	\$5.91	\$5.91	\$11.00	\$1.00	\$12.97	\$8.35		\$15.00	\$16.21	\$16.21	\$16.21	
Max	\$22.80	\$22.80	\$19.24	\$15.22	\$12.97	\$76.70		\$22.00	\$16.21	\$16.21	\$16.21	
Median	\$10.43	\$10.43	\$15.12	\$9.50	\$12.97	\$12.15		\$18.50	\$16.21	\$16.21	\$16.21	
Average <sup>2</sup>	\$10.42	\$10.42	\$18.92	\$9.36	\$12.97	\$13.33		\$18.50	\$16.21	\$16.21	\$16.21	
Provider Surv	ey (employ	ees excl. sı	ipervisors)	- Commun	ity Service	Boards						
Respondents	12	12	4	19	5	19	1	0	2	2	2	
Min	\$7.45	\$7.45	\$11.97	\$9.00	\$11.22	\$7.45	\$23.94		\$13.46	\$13.46	\$13.46	
Max	\$31.83	\$31.83	\$21.12	\$31.83	\$30.24	\$76.70	\$23.94		\$19.74	\$19.74	\$19.74	
Median	\$13.29	\$13.29	\$16.91	\$13.46	\$15.57	\$14.35	\$23.94		\$16.60	\$16.60	\$16.60	
Average <sup>2</sup>	\$10.87	\$10.87	\$18.01	\$13.71	\$17.89	\$14.19	\$23.94		\$19.74	\$19.74	\$19.74	

<sup>&</sup>lt;sup>1</sup>All rate models have been set using the median (50th percentile) hourly wage

<sup>&</sup>lt;sup>2</sup>Weighted (by revenue) averages without outliers

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

	In-Home Residential Support, Intermittent	Supported Living	Sponsored Placement	Group Home	Supported Employ Enclave/Work Crew	Day Supports	Skilled Nursing-Registered Nurse	Skilled Nursing-Lic. Practical Nurse	Therapeutic Consult Psychiatrists and Psychologists	Therapeutic Consult Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic ConsultOther	Community Guide
D 67.1		1		1	Northern V	'irginia						
Bureau of Lab	99.99	\$9.99	\$14.82	\$9.99	\$11.25	\$10.01	\$25.09	\$18.14	\$18.30	\$28.02	\$15.59	\$14.82
25th %ile	\$11.27	\$11.27	\$14.82	\$11.27	\$11.23	\$10.01	\$23.09	\$20.30	\$26.61	\$33.54	\$13.39	\$14.82
50th %ile	\$13.53	\$13.53	\$19.11 \$23.17	\$13.53	\$16.25	\$11.60 <b>\$14.64</b>	\$29.90 <b>\$35.90</b>	\$20.30	\$35.83	\$40.66	\$21.32 \$29.05	\$23.17
75th %ile	\$16.35	\$16.35	\$28.09	\$16.35	\$20.45	\$18.33	\$42.93	\$26.66	\$45.57	\$48.23	\$37.26	\$28.09
90th %ile	\$20.11	\$20.11	\$34.14	\$20.11	\$25.92	\$23.28	\$48.40	\$29.34	\$60.14	\$56.96	\$48.27	\$34.14
Provider Surv	ey (employ	ees excl. sı	pervisors)				•				•	
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 <sup>2</sup>	\$19.45	\$19.45	\$21.65	\$14.48	\$14.24	\$15.46	\$34.87	\$20.59	\$29.33	\$29.33	\$29.33	
Provider Surv	ey (employ	ees excl. sı	(pervisors		nmunity Se	rvice Boar						
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 <sup>2</sup>	\$14.04	\$14.04		\$13.72	\$14.24	\$15.28	\$34.87	\$20.59	\$29.33	\$29.33	\$29.33	
Provider Surv	ey (employ	ees excl. sı	ipervisors)	- Commun	ity 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 <sup>2</sup>	\$20.57	\$20.57	\$21.65	\$15.53		\$16.44						

<sup>&</sup>lt;sup>1</sup>All rate models have been set using the median (50th percentile) hourly wage

<sup>&</sup>lt;sup>2</sup>Weighted (by revenue) averages without outliers

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

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

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

BLS Code and Title	Estimation of Rest of State Wages												
		Statewi	de		rn Virginia (V dria, DC-VA- Div	_		Rest of State Estimates					
	Employ-	Mean	Total	Total	Est.	Mean	Total	Est.	Calc. Wages	Est. Wage	%		
	ment	Wage	Calculated	Employ-	Employ. in	Wage	Calculated	Employ.	w/o N. VA	w/o N.	Change		
	<u> </u>		Wages	ment	Virginia		Wages	w/o N. VA		VA			
11-9151 Social and community service managers	2,470	\$36.20	\$185,981,120	1,730	1,042	\$43.08	\$93,409,257	1,428	\$92,571,863	\$31.18	-14%		
19-3031 Clinical/couns./ school psychologists	2,490	\$34.77	\$180,080,784	1,650	994	\$38.11	\$78,811,757	1,496	\$101,269,027	\$32.55	-6%		
21-1012 Educational/voc./school counselors	6,720	\$28.40	\$396,963,840	4,850	2,922	\$31.86	\$193,667,002	3,798	\$203,296,838		-9%		
21-1014 Mental health counselors	8,060	\$22.12	\$370,837,376	3,840	2,314	\$23.44	\$112,812,429	5,746	\$258,024,947		-2%		
21-1015 Rehabilitation counselors	3,360	\$20.10	\$140,474,880	1,690	1,018	\$19.12	\$40,498,852	2,342	\$99,976,028		2%		
21-1021 Child/ family/ school social workers	8,050	\$23.00	\$385,112,000	4,830	2,910	\$27.90	\$168,896,034	5,140	\$216,215,966		-12%		
21-1022 Healthcare social workers	2,370	\$25.53	\$125,852,688	1,400	844	\$29.01	\$50,903,059	1,526	\$74,949,629		-8%		
21-1023 Mental hlth/ sub. abuse social work	3,400	\$22.95	\$162,302,400	1,170	705	\$26.64	\$39,065,034	2,695	\$123,237,366		-4%		
21-1093 Social and human service assistants	6,090	\$14.95	\$189,374,640	4,170	2,513	\$19.19	\$100,294,969	3,577	\$89,079,671	\$11.97	-20%		
25-2052 Special ed. teachers, elementary school	6,000	\$29.24	\$364,920,000	3,370	2,031	\$32.63	\$137,799,785	3,969	\$227,120,215		-6%		
25-2053 Special education teachers, middle school	2,660	\$28.83	\$159,520,200	1,250	753	\$34.44	\$53,959,805	1,907	\$105,560,395	\$26.62	-8%		
25-2054 Special ed. teachers, secondary school	3,480	\$29.54	\$213,846,000	2,090	1,259	\$34.94	\$91,517,939	2,221	\$122,328,061	\$26.48	-10%		
29-1141 Registered nurses	62,700	\$30.71	\$4,005,075,360	31,010	18,686	\$36.65	\$1,424,439,027	44,014	\$2,580,636,333	\$28.19	-8%		
29-1122 Occupational therapists	2,400	\$40.81	\$203,723,520	1,530	922	\$42.52	\$81,536,639	1,478	\$122,186,881	\$39.74	-3%		
29-1123 Physical therapists	4,730	\$40.92	\$402,587,328	2,690	1,621	\$39.93	\$134,623,138	3,109	\$267,964,190		1%		
29-1127 Speech-language pathologists 29-2061 Lic. practical and lic. vocational nurses	2,920	\$37.00 \$19.47	\$224,723,200 \$862,598,880	1,520 6,770	916 4 <b>,</b> 079	\$40.74 \$23.48	\$77,612,689 \$199,230,067	2,004 17,221	\$147,110,511 \$663,368,813	\$35.29 \$18.52	-5% -5%		
31-1011 Home health aides	21,300 9,710	\$19.47	\$212,470,336	7,300	4,079	\$23.48 \$11.94	\$199,230,067	5,311	\$103,226,911	\$18.32 \$9.34	-3% -11%		
31-1011 Home nearth aides 31-1013 Psychiatric Aides	1,030	\$10.32	\$27,229,904	7,300	4,399	\$14.52	\$109,243,423	1,030	\$27,229,904	\$9.34 \$12.71	0%		
31-1014 Nursing assistants	35,690	\$11.62	\$862,613,024	14,090	8,490	\$13.53	\$238,933,425	27,200	\$623,679,599		-5%		
31-2011 Occupational therapist assistants	780	\$28.99	\$47,033,376	0	0,470	\$30.58	\$238,733,423	780	\$47,033,376		0%		
31-2021 Physical therapist assistants	2,060	\$25.69	\$110,076,512	790	476	\$24.83	\$24,585,097	1,584	\$85,491,415		1%		
31-2022 Physical therapist aides	1,110	\$11.68	\$26,966,784	710	428	\$12.40	\$11,034,386	682	\$15,932,398	•	-4%		
37-2012 Maids and housekeeping cleaners	25,510	\$9.99	\$530,077,392	16,890	10,177	\$12.18	\$257,836,892	15,333	\$272,240,500		-15%		
39-9021 Personal and home care aides	36,260	\$9.23	\$696,133,984	13,610	8,201	\$11.17	\$190,537,041	28,059	\$505,596,943		-6%		
39-9032 Recreation workers	10,030	\$13.07	\$272,671,568	0	0	\$15.84	\$0	10,030	\$272,671,568		0%		
39-9041 Residential Advisers	2,370	\$14.02	\$69,112,992	2,500	1,506	\$13.99	\$43,835,488	864	\$25,277,504	•	0%		

#### **Appendix B: Benefits Assumptions**

	% of Employees with Access			% of Employees Who Receive ('Participation')								efit Leve	el for nployees		Effective Benefit Level (Accounts for Participation)				1)		
	Provider BLS Rate Model Survey <sup>1</sup> Data <sup>2</sup>		Prov Sur	vider	BLS Data <sup>2</sup>		Rate Model		Provider Survey <sup>1</sup>		BLS Data <sup>2</sup>	Rate 1	Model	Provider Survey <sup>1</sup>		BLS Data <sup>2</sup>	Rate				
	Non-	CSBs	Data	Prof.	Para-	Non-	CSBs	Data	Prof.	Para-		Non-	CSBs	Data	Prof.	Para-	Non-	CSBs	Data	Prof.	Para-
	CSBs	CDBs		Svcs.	Prof.	CSBs	Cobs		Svcs.	Prof.		CSBs	CDDs		Svcs.	Prof.	CSBs	CDDs		Svcs.	Prof.
Mandatory Benefi	ts																				
FICA <sup>3</sup>														i i						7.65%	7.65%
Federal UI <sup>4</sup>							İ										İ			0.60%	0.60%
State UI <sup>5</sup>																	1.55	5%			1.55%
Workers' Comp.							<u> </u>							<u> </u>			3.11	1%		3.11%	3.11%
Paid Time Off <sup>6</sup>													Da	ays per ye	ear			Da	ays per ye	ar	
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 Sick Leave	75%	100%	79% 61%	100%	85%	75%	100%	79% 61%	100%	85%		18.1	21.5	10.0 6.0	20.0	20.0	13.6	21.5	7.9 3.7	20.0	17.0
Total							į					27.5	32.5	23.0	30.0	30.0	21.2	32.1	17.2	30.0	25.5
Health Insurance <sup>7</sup>												Em	nlover co	ontributio	on per mo	nth	Em	nlover co	ontributio	n per mo	nth
	74%	100%	70%	100%	85%	46%	85%	54%	100%	85%		\$399	\$513	\$349		\$375				\$375	
Retirement												Етр	loyer con	ntribution	ı (% of sai	lary)	Етр	loyer con	itribution	(% of sa	lary)
	47%	99%	63%	0%	0%	21%	95%	46%	0%	0%		5.2%	9.1%	NR	0.0%	0.0%	1.1%	8.6%	NR	0.0%	0.0%
Other Benefits <sup>8</sup>												Em	ployer co	ontributio	on per mo	nth	Em	ployer co	ontributio	n per mo	nth
	43%	68%	-	100%	85%	27%	59%	-	100%	85%		\$58	\$49	-	\$100	\$100	\$16	\$29	-	\$100	\$85

<sup>&</sup>lt;sup>1</sup>Provider 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)

<sup>&</sup>lt;sup>2</sup>BLS' 2013 National Compensation Survey (http://www.bls.gov/ncs/ebs/benefits/2013/ownership\_private.htm); data reported is for private employers in the South Atlantic region

<sup>&</sup>lt;sup>3</sup>Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%

<sup>&</sup>lt;sup>4</sup>Applies to first \$7,000 in wages

<sup>&</sup>lt;sup>5</sup>Applies to first \$8,000 in wages

<sup>&</sup>lt;sup>6</sup>BLS 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)

<sup>&</sup>lt;sup>7</sup>In 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)

<sup>&</sup>lt;sup>8</sup>BLS provides information for a variety of other benefits that cannot be combined

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

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

<sup>&</sup>lt;sup>1</sup>Benefit rates based on the wage assumed in rate models, rounded down to the nearest dollar

<sup>&</sup>lt;sup>2</sup>Benefit rate in rate models exclude paid time off, which is incorporated in the models as a productivity adjustment

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

In-Home Residential Support, Intermittent
Supported Living, All Tiers
Sponsored Placement - Supervisor
Sponsored Placement - Trainer
Group Home, All Tiers
Supported Employment - Group
Group Day (Day Supports- Center-Based Services), Tier 1
Group Day (Day Supports- Center-Based Services), Tier 2
Group Day (Day Supports- Center-Based Services), Tier 3
Group Day (Day Supports- Center-Based Services), Tier 4

#### Rate Model Assumptions

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
Progress Notes/ Medical Records (not in member's presence)	0.50					2.00	2.50	2.00	1.75	1.50
Employer and One-on-One Supervision Time	0.50	0.25	0.50	0.50	0.25	0.50	0.50	0.50	0.50	0.50
Training	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Paid Time Off	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92	3.92
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Providing direct services	37.49		24.60	37.59	32.95	33.12
Supervision services	-	22	82 -	-	-	-
Providing other billable services	-		-	-	-	-
Performing 'collateral contacts'	-		-	-	-	-
Participating in ISP/PCP meetings	0.43	1.	72 -	-	0.71	0.54
Participating in member assessments	-		-	-	-	-
Travel between members	0.52	4.	14 2.73	-	-	-
Program development	-		-	-	1.26	0.75
Program preparation/set-up/clean-up	-		-	-	-	0.89
Member-specific training for DSPs	-		-	-	-	-
Time lost to missed appointments	-		-	-	-	-
Recordkeeping	0.38	7.	31 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.	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

<sup>&</sup>lt;sup>1</sup>All figures are weighted averages (by fiscal year 2013 revenue) without outliers

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

In-Home Residential Support, Intermittent
Supported Living, All Tiers
Sponsored Placement - Supervisor
Sponsored Placement - Trainer
Group Home, All Tiers
Supported Employment - Group
Group Day (Day Supports- Center-Based Services), Tier 1
Group Day (Day Supports- Center-Based Services), Tier 2
Group Day (Day Supports- Center-Based Services), Tier 3
Group Day (Day Supports- Center-Based Services), Tier 4

#### Rate Model Assumptions

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

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

Providing direct services	25.33	-	32.00	37.51	32.23	32.36
Supervision services	-	16.14	-	-	-	-
Providing other billable services	-	-	-	-	-	-
Performing 'collateral contacts'	-	-	-	-	-	-
Participating in ISP/PCP meetings	1.25	6.55	-	-	1.23	0.34
Participating in member assessments	-	-	-	-	-	<del>-</del>
Travel between members	3.52	3.68	3.88	-	-	<del>-</del>
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

<sup>&</sup>lt;sup>1</sup>All figures are weighted averages (by fiscal year 2013 revenue) without outliers

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

Community Engagement (Day Supports- Community-Based Community Engagement (Day Supports- Community-Based Community-Based Community-Based
Community-Based Community Engagement (Day Supports- Community-Based Community Coaching and Workplace Assistance
Skilled Nursing - Registered Nurse Skilled Nursing -
Therapeutic Consultation (All Disciplines)
Peer Mentor Support

#### Rate Model Assumptions

Rate Model Assumptions										
Direct services	31.58	31.58	32.08	32.08	32.33	29.38	28.38	26.13	29.33	34.83
ISP/Plan of Care meetings	0.50	0.50	0.25	0.25	0.50	1.00	1.00	1.00	0.50	
Travel Time (Between Members)					1.00	3.00	3.00	6.25	2.00	
Program development	1.00	1.00	1.00	1.00					2.50	
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	0.50	
Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50	1.50	0.50	0.50	0.50
Training	0.75	0.75	0.75	0.75	0.75	0.50	0.50	0.50	0.75	0.75
Paid Time Off	3.92	3.92	3.92	3.92	3.92	4.62	4.62	4.62	3.92	3.92
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Providing direct services	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	

<sup>&</sup>lt;sup>1</sup>All figures are weighted averages (by fiscal year 2013 revenue) without outliers

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

Community Engagement (Day Supports-
Community-Based
Community Engagement (Day Supports- Community-Based
Community Engagement (Day Supports-Community-Based
Community Engagement (Day Supports- Community-Based
Community Coaching and Workplace Assistance
Skilled Nursing - Registered Nurse
Skilled Nursing - Licensed Practical Nurse
Therapeutic Consultation (All Disciplines)
Community Guide
Peer Mentor Support Services

#### Rate Model Assumptions

Rate Model Assumptions										
Direct services	31.58	31.58	32.08	32.08	32.33	29.38	28.38	26.13	29.33	34.83
ISP/Plan of Care meetings	0.50	0.50	0.25	0.25	0.50	1.00	1.00	1.00	0.50	
Travel Time (Between Members)					1.00	3.00	3.00	6.25	2.00	
Program development	1.00	1.00	1.00	1.00					2.50	
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	0.50	
Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50	1.50	0.50	0.50	0.50
Training	0.75	0.75	0.75	0.75	0.75	0.50	0.50	0.50	0.75	0.75
Paid Time Off	3.92	3.92	3.92	3.92	3.92	4.62	4.62	4.62	3.92	3.92
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

<sup>&</sup>lt;sup>1</sup>All figures are weighted averages (by fiscal year 2013 revenue) without outliers

#### **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							
	Level 1	Level 2	Ecvels 3-4	Levels 3-7							
Homes with four or fewer beds (model is built on a three-member assumption)											
'Occupied' Home Hours											
Hours in a Week	168.0	168.0	168.0	168.0							
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(20.0)							
Allowance for Day Program Absences	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>	<u>2.4</u>							
Total Occupied Hours for Residence per Week	141.6	141.6	141.6	150.4							
Daytime Hours	85.6	85.6	85.6	94.4							
Overnight Hours	56.0	56.0	56.0	56.0							
Staff Hours											
Number of Staff on Shift During Daytime Hours	1.0	1.0	2.0	2.0							
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	2.0							
Anticipated Shift Hours per Week	141.6	141.6	227.2	300.8							
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	1.0	2.0	0.5	0.0							
Anticipated Floating Hours per Week	40.0	80.0	20.0	0.0							
Total Hours per Home per Week	181.6	221.6	247.2	300.8							
Hours per Member per Week	60.5	73.9	82.4	100.3							
Homes with five beds	<i></i>	,,,,									
'Occupied' Home Hours											
Hours in a Week	168.0	168.0	168.0	168.0							
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(20.0)							
Allowance for Day Program Absences	3.6	<u>3.6</u>	<u>3.6</u>	<u>2.4</u>							
Total Occupied Hours for Residence per Week	141.6	141.6	141.6	150.4							
Daytime Hours	85.6	85.6	85.6	94.4							
Overnight Hours	56.0	56.0	56.0	56.0							
Staff Hours											
Number of Staff on Shift During Daytime Hours	2.0	2.0	2.0	3.0							
Number of Staff on Shift During Overnight Hours	2.0	2.0	2.0	2.0							
Anticipated Shift Hours per Week	283.2	283.2	283.2	395.2							
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	0.0	1.0	2.0	1.0							
Anticipated Floating Hours per Week	0.0	40.0	80.0	40.0							
Total Hours per Home per Week	283.2	323.2	363.2	435.2							
Hours per Member per Week	56.6	64.6	72.6	87.0							
Homes with more than five beds											
For each additional bed, reduce the number of hours per	2.0	3.0	3.0	2.5							
member per week by:	2.0	3.0	<b>3.0</b>	2.3							

#### **Appendix E: Supported Living Staff Hour Assumptions**

	Tier 1 Level 1	Tier 2 Level 2	Tier 3 Levels 3-4	Tier 4 Levels 5-7
'Covered' Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours in Day Program	(30.0)	(30.0)	(30.0)	(20.0)
Allowance for Day Program Absences	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>	<u>2.4</u>
Total Covered Hours per Week	141.6	141.6	141.6	150.4
Daytime Hours	85.6	85.6	85.6	94.4
Overnight Hours	56.0	56.0	56.0	56.0
Number of Members per Staff Person During Daytime Hours	4.0	3.0	3.0	2.0
Allocation of Daytime Hours per Member	21.4	28.5	28.5	47.2
Number of Members per Staff Person During Overnight Hours	6.0	6.0	4.5	4.5
Allocation of Overnight Hours per Member	9.3	9.3	12.4	12.4
Additional Staff Support				
1:1 Hours per Member per Week	7.0	14.0	21.0	21.0
Hours per Member per Week	37.7	51.9	62.0	80.6