Review of Provider Rates for Residential, Day, Employment, and Other HCBS

Final Rate Models

- prepared for -

Oregon Office of Developmental Disabilities Services

- prepared by -

Burns & Associates, A Division of Health Management Associates https://www.healthmanagement.com/about/burns-associates/

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Service		Unit	June 30, 2024 Rates	July 1, 2025 Rates	Comments
Adult's 24 Hour Residential, 3 or Fewer Residents, Category 1 Adult's 24 Hour Residential, 3 or Fewer Residents, Category 2		Day	\$300.14	\$300.14	The rate assumes a 344 day billing year,
		Day	\$410.20	\$410.20	- allowing providers to earn a full-year of revenue with 344 billed days (providers are
Adult's 24 Hour Residential, 3 or Fewer Residents, Category	7 3	Day	\$561.69	\$561.69	therefore not permitted to bill more than 344
Adult's 24 Hour Residential, 3 or Fewer Residents, Category	 7 4	Day	\$687.54	\$687.54	- days).
Adult's 24 Hour Residential, 4 to 5 Residents, Category 1		Day	\$234.81	\$234.81	The rate assumes a 344 day billing year,
Adult's 24 Hour Residential, 4 to 5 Residents, Category 2		Day	\$349.85	\$349.85	allowing providers to earn a full-year of revenue with 344 billed days (providers are
Adult's 24 Hour Residential, 4 to 5 Residents, Category 3		Day	\$434.62	\$434.62	therefore not permitted to bill more than 344
Adult's 24 Hour Residential, 4 to 5 Residents, Category 4		Day	\$561.20	\$561.20	- days).
Adult's 24 Hour Residential, 6 or More Residents, Category	1	Day	\$160.94	\$160.94	The rate assumes a 344 day billing year,
Adult's 24 Hour Residential, 6 or More Residents, Category	2	Day	\$189.81	\$194.37	rallowing providers to earn a full-year of revenue with 344 billed days (providers are
Adult's 24 Hour Residential, 6 or More Residents, Category	3	Day	\$283.79	\$290.60	therefore not permitted to bill more than 344
Adult's 24 Hour Residential, 6 or More Residents, Category	4	Day	\$321.40	\$329.11	days). There are no rate models for these rates.
Children's 24 Hour Residential, 3 or Fewer Residents, Categ	gory 1	Day	\$518.25	\$530.17	
Children's 24 Hour Residential, 3 or Fewer Residents, Categ	ory 2	Day	\$619.65	\$633.90	•
Children's 24 Hour Residential, 3 or Fewer Residents, Categ	ory 3	Day	\$725.13	\$741.81	•
Children's 24 Hour Residential, 3 or Fewer Residents, Categ	ory 4	Day	\$855.73	\$875.41	•
Children's 24 Hour Residential, 4 Residents, Category 1		Day	\$476.79	\$487.76	
Children's 24 Hour Residential, 4 Residents, Category 2		Day	\$552.11	\$564.81	•
Children's 24 Hour Residential, 4 Residents, Category 3	Day	\$70	9.72 \$726.04	Children's	•
24 Hour Residential, 4 Residents, Category 4 Day	y \$812.	66	\$831.35 Children	ı's 24 Hour	•
Residential, 5 Residents, Category 1 Day	\$388.85		\$397.79 Children	's 24 Hour	
Residential, 5 Residents, Category 2 Day	\$449.08		\$459.41 Children		•
Residential, 5 Residents, Category 3 Day	\$576.16		\$589.41 Children	's 24 Hour	
Residential, 5 Residents, Category 4 Day	\$658.72	\$67	3.87 Host Homes	s, Category	•
1 Day S	\$130.46	\$13	3.46		
Host Homes, Category 2		Day	\$183.16	\$187.37	•
Host Homes, Category 3		Day	\$257.43	\$263.35	•
Host Homes, Category 4		Day	\$327.38	\$334.91	•
Attendant Care Support, Standard Model		Hour	\$42.24	\$42.24	
Attendant Care Support, Standard Model, 2 members		Hour	\$23.23	\$23.23	•
Attendant Care Support, Standard Model, 3 members		Hour	\$16.90	\$16.90	•
Attendant Care Support, Standard Model, 4 members		Hour	\$13.73	\$13.73	•
Attendant Care Support, Standard Model, 2 to 1		Hour	\$76.69	\$76.69	
Attendant Care Support, Standard Model, 3 to 1		Hour	\$106.27	\$106.27	•
Attendant Care Support, Standard Model, 4 to 1		Hour	\$135.84	\$135.84	•

Service	Unit	June 30, 2024 Rates	July 1, 2025 Rates	Comments
Attendant Care Support, CLS Model	Hour	\$34.99	\$34.99	
Attendant Care Support, CLS Model, 2 members	Hour	\$19.25	\$19.25	
Attendant Care Support, CLS Model, 3 members	Hour	\$14.00	\$14.00	
Attendant Care Support, CLS Model, 4 members	Hour	\$11.37	\$11.37	
Attendant Care Support, CLS Model, 2 to 1	Hour	\$64.26	\$64.26	
Attendant Care Support, CLS Model, 3 to 1	Hour	\$91.32	\$91.32	
Attendant Care Support, CLS Model, 4 to 1	Hour	\$118.39	\$118.39	
Non-Medical Transportation - Standard	Mile	\$2.03	\$2.05	For trips with multiple members, the rate is divided by the number of members transported
Small Group Supported Employment, Category 1	Hour	\$22.46	\$22.86	
Small Group Supported Employment, Category 2	Hour	\$25.97	\$26.44	
Small Group Supported Employment, Category 3	Hour	\$31.45	\$32.02	
Small Group Supported Employment, Category 4	Hour	\$42.50	\$43.27	
Small Group Supported Employment, 1:1 (by Exception)	Hour	\$43.91	\$44.70	
Small Group Supported Employment, 2:1 (by Exception)	Hour	\$73.76	\$75.09	
Employment Path - Community, 1:1 Services (Solo)	Hour	\$41.15	\$43.05	
Employment Path - Community, Category 1	Hour	\$21.28	\$21.66	
Employment Path - Community, Category 2	Hour	\$24.66	\$25.10	
Employment Path - Community, Category 3	Hour	\$29.71	\$30.24	
Employment Path - Community, Category 4	Hour	\$39.83	\$40.55	
Employment Path - Community, 1:1 (by Exception)	Hour	\$41.71	\$42.46	
Employment Path - Community, 2:1 (by Exception)	Hour	\$71.01	\$72.29	
Employment Path - Facility, Category 1	Hour	\$13.48	\$13.72	
Employment Path - Facility, Category 2	Hour	\$17.32	\$17.63	
Employment Path - Facility, Category 3	Hour	\$22.46	\$22.86	
Employment Path - Facility, Category 4	Hour	\$28.27	\$28.78	
Employment Path - Facility, 1:1 (by Exception)	Hour	\$38.44	\$39.13	
Employment Path - Facility, 2:1 (by Exception)	Hour	\$67.37	\$68.58	
Day Support Activity - Community, Category 1	Hour	\$17.11	\$17.30	
Day Support Activity - Community, Category 2	Hour	\$21.33	\$21.56	
Day Support Activity - Community, Category 3	Hour	\$29.77	\$30.10	
Day Support Activity - Community, Category 4	Hour	\$39.76	\$40.20	
Day Support Activity - Community, 1:1 (by Exception)	Hour	\$41.82	\$42.28	
Day Support Activity - Community, 2:1 (by Exception)	Hour	\$71.24	\$72.02	

Service	Unit	June 30, 2024 Rates	July 1, 2025 Rates	Comments
Day Support Activity - Facility, Category 1	Hour	\$11.99	\$12.12	
Day Support Activity - Facility, Category 2	Hour	\$15.75	\$15.92	
Day Support Activity - Facility, Category 3	Hour	\$19.50	\$19.71	
Day Support Activity - Facility, Category 4	Hour	\$28.39	\$28.70	
Day Support Activity - Facility, 1:1 (by Exception)	Hour	\$38.59	\$39.01	
Day Support Activity - Facility, 2:1 (by Exception)	Hour	\$67.64	\$68.38	
Discovery, Category 1	Profile	\$2,184.54	\$2,223.86	
Discovery, Category 2	Profile	\$2,496.61	\$2,541.55	
Discovery, Category 3	Profile	\$2,808.69	\$2,859.25	•
Discovery, Category 4	Profile	\$2,808.69	\$2,859.25	
Job Development - Placement, Category 1	Outcome	\$2,429.86	\$2,473.60	
Job Development - Placement, Category 2	Outcome	\$3,037.33	\$3,092.00	•
Job Development - Placement, Category 3	Outcome	\$3,644.80	\$3,710.41	•
Job Development - Placement, Category 4	Outcome	\$3,644.80	\$3,710.41	•
Job Development - Retention, Category 1	Outcome	\$1,518.67	\$1,546.01	
Job Development - Retention, Category 2	Outcome	\$1,822.40	\$1,855.20	•
Job Development - Retention, Category 3	Outcome	\$2,429.86	\$2,473.60	•
Job Development - Retention, Category 4	Outcome	\$2,429.86	\$2,473.60	
Job Coaching - Initial, Category 1	Hour	\$32.07	\$32.65	
Job Coaching - Initial, Category 2	Hour	\$49.82	\$50.72	•
Job Coaching - Initial, Category 3	Hour	\$71.93	\$73.22	
Job Coaching - Initial, Category 4	Hour	\$71.93	\$73.22	
Job Coaching - Ongoing, Category 1	Hour	\$25.66	\$26.12	
Job Coaching - Ongoing, Category 2	Hour	\$49.82	\$50.72	
Job Coaching - Ongoing, Category 3	Hour	\$71.93	\$73.22	•
Job Coaching - Ongoing, Category 4	Hour	\$71.93	\$73.22	•
Job Coaching - Maintenance, Category 1	Hour	\$19.24	\$19.59	
Job Coaching - Maintenance, Category 2	Hour	\$49.82	\$50.72	•
Job Coaching - Maintenance, Category 3	Hour	\$71.93	\$73.22	•
Job Coaching - Maintenance, Category 4	Hour	\$71.93	\$73.22	

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Attendant Care, Standard Model Agency

	19	1:1	2:1	3:1	4:1
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$18.38	\$18.38	\$18.38	\$18.38
fits	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.9%
l aue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.88	\$23.88	\$23.88	\$23.88
l B	Productivity Assumptions				
Direct Support Staff Wages and Benefits	Total Hours	40.00	40.00	40.00	40.00
ges	- Travel Time (Between Members)	1.76	1.76	1.76	1.76
Wa	- Participating in Assessments/ Person-Centered Planning	0.22	0.22	0.22	0.22
aff.	- Progress Notes/ Medical Records	0.88	0.88 0.66	0.88	0.88
St	- Employer and One-on-One Supervision Time	0.66	0.66	0.66	0.66
) Sort	- Time Lost Due to Missed Appointments	0.44	0.44		0.44
Idn	- Training	1.15	1.15	1.15	1.15
t S	- Paid Time Off	3.69	3.69	3.69	3.69
ire	"Billable" Hours	31.20	31.20	31.20	31.20
	Productivity Adjustment	1.28	1.28	1.28	1.28
				8919 8919	
	Staff Cost per Billable Hour	\$30.62	\$30.62	\$30.62	\$30.62
) g	- Number of Miles Traveled per Week	70	70	70	70
eag	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
Mileage	Weekly Mileage Cost	\$40.60		\$40.60	\$40.60
	Mileage Cost per Billable Hour	\$1.30	\$1.30	\$1.30	\$1.30
	- Supervisor Hourly Wage	\$20.21	\$20.21	\$20.21	\$20.21
Sio	- Supervisor Benefit Rate	28.1%			28.1%
erv.	Weekly Cost of Supervisor	\$1,035.56			\$1,035.56
Supervision	- Number of DSPs per Supervisor	8.0		8.0	8.0
	Supervisor Cost per Billable Hour	\$4.15		\$8.30	\$8.30
min. and	Cost per Billable Hour Before Admin. and Other Overhead	\$36.07	\$40.22	\$40.22	\$40.22
min. and	Cost per Binable Hour Before Admini. and Other Overhead	\$30.07	\$ + 0.22	Φτ0.22	\$ + 0.22
ve mi	- Administration and Other Overhead Rate	_	- 42	- 33	-
Ad	Admin. and Other Overhead Cost per Billable Hour*	\$6.17	\$6.90	\$6.90	\$6.90
[j.	- Direct Staff Hourly Wage		\$18.38	\$18.38	\$18.38
its i	- Employee Benefit Rate (as a percent of wages)		29.9%	29.9%	29.9%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.88	\$23.88	\$23.88
and Benefits for			#22 #32	\$250 \$250	
and	Productivity Assumptions Total Hours		40.00	40.00	40.00
$-\infty$	- Travel Time (Between Members)				1.76
Staff Wage Second Sta	- Employer and One-on-One Supervision Time		0.66	0.66	0.66
lf l	- Time Lost Due to Missed Appointments		0.44 1.15	0.44	0.44
Sta	- Training		1.15	1.15	1.15
Direct Support Staff Wage Second Sta	- Paid Time Off		3.69	3.69	3.69
ddn	HD:11 11 HT		22.20	22.20 202	22.20
t S	"Billable" Hours Productivity Adjustment	,	32.30 1.24	32.30 1.24	32.30 1.24
ire.	Productivity Adjustment	22 22 23 24 25 26 26 27 27 28 28 28 28 28 28 28 28 28 28 28 28 28	1.24	1.24	1.24
	- Number of Additional Staff		1 33		3
	Staff Cost per Billable Hour	E XE	\$29.57	\$59.15	\$88.72
	Rate per Billable Hour	\$42.24	\$76.69	\$106.27	\$135.84

Attendant Care, Standard Model Agency

			1:1	2:1	3:	1	4:1
	Unit of Service		Hour	Hour	Но	ur	Hour
	2 Members	3638					
	- Rate Premium	19133 19133 19133	10%			5979 5979 5888	
S	Total Hourly Revenue	9699 9692 9693	\$46.46		M 92 M 92 M 92	16969 16969 16969	
Sate	Rate per Member per Billable Hour		\$23.23			\$950 \$950	
Multiple Member Rates	3 Members					\$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700	
em	- Rate Premium	10100	20%			2010	
\mathbf{z}	Total Hourly Revenue	19199	\$50.69			6010 6010	
jple	Rate per Member per Billable Hour	\$1.50 \$1.50 \$1.50	\$16.90			800	
Mult	4 Members	868					
	- Rate Premium	19199	30%			8959 8959	
	Total Hourly Revenue	\$155 \$155 \$155 \$155 \$155 \$155 \$155 \$155	\$54.91			8988 8989	
	Rate per Member per Billable Hour	19139	\$13.73			8959 8959	

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

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Attendant Care, Community Living Supports Agency

		1:1	2:1	3:1	4:1
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$18.38	\$18.38	\$18.38	\$18.38
its	- Employee Benefit Rate (as a percent of wages)	27.9%	\$18.38 27.9%	27.9%	27.9%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.51	\$23.51	\$23.51	\$23.51
l me					
and	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
ses	- Travel Time (Between Members)	0.88	0.88	0.88	0.88
√ag	- Participating in Assessments/ Person-Centered Planning	-	-	-	-
£	- Progress Notes/ Medical Records	0.44	0.44	0.44	0.44
Sts	- Employer and One-on-One Supervision Time	0.33	0.33	0.33	0.33
) ort	- Time Lost Due to Missed Appointments	- 8	- 82	- 333	-
Idn	- Training	0.35	0.35	0.35	0.35
St	- Paid Time Off	3.69	3.69	3.69	3.69
Direct Support Staff Wages and Benefits	"Billable" Hours	34.31	34.31	34.31	34.31
	Productivity Adjustment	1.17		1.17	1.17
	Staff Cost per Billable Hour	\$27.41	\$27.41	\$27.41	\$27.41
ခ်	- Number of Miles Traveled per Week	35	35	35	35
Mileage	- Amount per Mile	\$0.580	Ge George	\$0.580	\$0.580
Σ	Weekly Mileage Cost	\$20.30		\$20.30	\$20.30
	Mileage Cost per Billable Hour	\$0.59	\$0.59	\$0.59	\$0.59
uo	- Supervisor Hourly Wage	\$20.21	\$20.21	\$20.21	\$20.21
Visi	- Supervisor Benefit Rate	28.1%		28.1%	28.1%
Supervision	Weekly Cost of Supervisor	\$1,035.56		6703	\$1,035.56
<u>s</u>	- Number of DSPs per Supervisor Supervisor Cost per Billable Hour	16.0 \$1.89		\$3.77	\$3.77
= _	Supervisor Cost per Binable Hour	\$1.09	\$3.77	ФЭ. //	\$3.77
ane	Cost per Billable Hour Before Admin. and Other Overhead	\$29.89	\$31.77	\$31.77	\$31.77
Admin. and Overhead	- Administration and Other Overhead Rate	### ##################################	_	_	_
\ \ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \	Admin. and Other Overhead Cost per Billable Hour*	\$5.10	\$5,43	\$5.43	\$5.43
<u>=</u>	-		#10.20	010.20	#10. 2 0
s fc	Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages)		\$18.38 27.9%	2075	\$18.38 27.9%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.51	\$23.51	\$23.51
and Benefits for f	Trounty Start Cost Before Froductivity Aug. (wages - benefits)		Ψ23.31	Ψ23.31	Ψ23.31
l pu	Productivity Assumptions		88	899	
	Total Hours		40.00		40.00
'age	- Travel Time (Between Members) - Employer and One-on-One Supervision Time		0.88 0.33	0.88 0.33	0.88 0.33
F.W.	- Time Lost Due to Missed Appointments		0.33	0.33	0.33
Staff Wages Second Stal	- Training	80 80	0.35	0.35	0.35
벌	- Paid Time Off		3.69	3.69	3.69
)ddı		77 77 88		2005 2005 8005	
t Su	"Billable" Hours		34.75	34.75	34.75
Direct Support Staff Wages Second Staf	Productivity Adjustment		1.15	1.15	1.15
	- Number of Additional Staff		1 33		3
	Staff Cost per Billable Hour	F. N	\$27.06	\$54.12	\$81.19
	Rate per Billable Hour	\$34.99	\$64.26	\$91.32	\$118.39

Attendant Care, Community Living Supports Agency

			1:1	2:1	3:1	1919 1919 1919	1:1
	Unit of Service		Hour	Hour	Hour	Н	lour
	2 Members	3558 3558 3558 3558	89 88			999 999 999	
	- Rate Premium	19199	10%			8939 8939 8838	
SS	Total Hourly Revenue	(9.593 (9.592 (9.593	\$38.49		1000 1600 1600	6969 8969 8969	
Rate	Rate per Member per Billable Hour		\$19.25			896 886	
Multiple Member Rates	3 Members						
em	- Rate Premium		20%				
\mathbb{Z}	Total Hourly Revenue		\$41.99			2010 2010 2010	
jdi	Rate per Member per Billable Hour		\$14.00				
Mult	4 Members	191593 191692 191693					
	- Rate Premium	3632	30%			8989 8889	
	Total Hourly Revenue	15155 13133 13133	\$45.49			6969 6969	
	Rate per Member per Billable Hour	3632	\$11.37			3919 3918	

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

Adult 24 Hour Residential -Three or Fewer Residents

).m.	Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Day	Day	Day	Day
		i Si	22.7	- XX	
	- Direct Staff Hourly Wage	\$18.38			\$19.30
its	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
nef	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$23.88	\$23.88	\$23.88	\$24.90
Direct Support Staff Wages and Benefits	Productivity Assumptions			## ##	
anc	Total Hours	40.00	40.00	40.00	40.00
ses	- Participating in Assessments/ Person-Centered Planning	0.09	0.09	0.09	0.09
×ag	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
ıff.	- Training	1.54	2.0	124020	1.54
Sta	- Paid Time Off	3.69	3.69	3.69	3.69
ort	"Billable" Hours	34.03	34.03	34.03	34.03
dn	Productivity Adjustment	1.18	1.18	1.18	1.18
StS	Staff Cost per Billable Hour	\$28.07	262	9695	\$29.27
ire	G. 0			101	
	Staffing - Staff Hours per Residence per Week	138.0	203.0	290.0	351.0
	Allocated Staff Hours per Member per Week	46.0	67.7	290.0 96.7	117.0
	Weekly Staff Cost per Member	\$1,291.22	\$1,900.34	\$2,714.37	\$3,424.59
		8	200	### ###	
Mileage	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
Ë	- Number of Miles per Week per Residence	33.3	100 33.3	100 33.3	100
≥	Allocated Miles per Member per Week Weekly Mileage Cost per Member	\$19.33	\$19.33	\$19.33	33.3 \$19.33
	Weekly Whieage Cost per Weinber	\$17.55	\$17.55	\$17.55	\$17.55
House Manager	- House Manager Hourly Wage	\$20.61	\$20.61	\$20.61	\$20.61
House Aanager	- House Manager Benefit Rate	28.1%	12/12/1	2020	28.1%
Σ Ξ	Weekly Cost of House Manager (1 FTE per home)	\$1,056.27	\$1,056.27	\$1,056.27	\$1,056.27
	Weekly House Manager Cost per Member	\$352.09	\$352.09	\$352.09	\$352.09
ed es	- Specialized Staff Hourly Wage	\$41.55	\$41.55	\$41.55	\$41.55
Specialized Supports	- Specialized Staff Benefit Rate	19.8%	19.8%	100.01	19.8%
peci Supj	Weekly Cost of Specialized Staff	\$1,991.08	1 100701	f for or	\$1,991.08
SPS	- Number of Members per Specialized Staff	70	50	25	25
-	Weekly Specialized Staff Cost per Member	\$28.44	\$39.82	\$79.64	\$79.64
nin. and erhead	Weekly Cost Before Admin. and Other Overhead	\$1,691.08	\$2,311.58	\$3,165.43	\$3,875.65
	- Administration and Other Overhead Rate		200 - 200 - 200		_
Admi Ove	Admin. and Other Overhead Cost per Week*	\$289.01	\$394.64	\$540.15	\$660.22
	Total Cost per Member per Week	\$1,980.09	\$2,706.22	\$3,705.58	\$4,535.87
	Cost per Member per Week	\$282.87	\$386.60	\$529.37	\$647.98
	- Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week* Total Cost per Member per Week Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year	\$300.14	\$410.20	\$561.69	\$687.54
	- July 1, 2025 2.4% Rate Increase (excludes Category 1)	99 (98)	\$9.84	\$13.48	\$16.50
	Rate per Member per Day at 344 Days per Plan Year	\$300.14	\$420.04	\$575.17	\$704.04

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

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Adult 24 Hour Residential -**Four or Five Residents**

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
			**		
	Unit of Service	Day	Day	Day	Day
	- Direct Staff Hourly Wage	\$18.38	\$18.38	\$18.38	\$19.30
ro.	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
ifits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$23.88	\$23.88	\$23.88	\$24.90
Sene					
l pi	Productivity Assumptions	40.00	40.00	40.00	40.00
sar	Total Hours	40.00	40.00	40.00	40.00
Direct Support Staff Wages and Benefits	- Participating in Assessments/ Person-Centered Planning	0.09	0.09	0.09	0.09
Ä	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
aff	- Training	1.54	1.54	1.54	1.54
t St	- Paid Time Off	3.69	3.69	3.69	3.69
por					
dn;	"Billable" Hours	34.03	34.03	34.03	34.03
ctS	Productivity Adjustment	1.18	1.18	1.18	1.18
ire	Staff Cost per Billable Hour	\$28.07	\$28.07	\$28.07	\$29.27
	Staffing				
	- Staff Hours per Residence per Week	168.0	270.0	340.0	436.0
	Allocated Staff Hours per Member per Week	37.3	60.0	75.6	96.9
	Weekly Staff Cost per Member	\$1,047.01	\$1,684.20	\$2,122.09	\$2,836.26
		929	969	200	
Mileage	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
lile:	- Number of Miles per Week per Residence	100	100	100	100
≥	Allocated Miles per Member per Week Weekly Mileage Cost per Member	22.2	22.2	22.2	22.2
	weekly Mileage Cost per Member	\$12.89	\$12.89	\$12.89	\$12.89
<u>د</u> د	- House Manager Hourly Wage	\$20.61	\$20.61	\$20.61	\$20.61
Hous	- House Manager Benefit Rate	28.1%	28.1%	28.1%	28.1%
House Manager	Weekly Cost of House Manager (1 FTE per home)	\$1,056.27	\$1,056.27	\$1,056.27	\$1,056.27
	Weekly House Manager Cost per Member	\$234.73	\$234.73	\$234.73	\$234.73
ر و ا	- Specialized Staff Hourly Wage	\$41.55	\$41.55	\$41.55	\$41.55
Specialized Supports	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
scia 1pp	Weekly Cost of Specialized Staff	\$1,991.08	\$1,991.08	\$1,991.08	\$1,991.08
Spe	- Number of Members per Specialized Staff	70	50	25	25
	Weekly Specialized Staff Cost per Member	\$28.44	\$39.82	\$79.64	\$79.64
ead ead	Weekly Cost Before Admin. and Other Overhead	¢1 222 07	\$1,071,64	\$2,440,25	\$2 162 52
	900	\$1,525.07	ψ1,2/1.0 1	φ ∠,ττ λ.33	\$5,105.52
Admin Overb	- Administration and Other Overhead Rate	- 83	- XX	- XX	-
Α̈́O	Admin. and Other Overhead Cost per Week*	\$226.02	\$336.43	\$417.95	\$538.82
	Total Cost per Member per Week	\$1,549.09	\$2,308.07	\$2,867.30	\$3,702.34
	- Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week* Total Cost per Member per Week Cost per Member per Day	\$221.30	\$329.72	\$2,807.30 \$409.61	\$528.91
	Rate per Member per Day at 344 Days per Plan Year	\$221.50 \$234.81	\$349.85	\$434.62	\$561.20
		Ψ - Ψ 9 I			
	- July 1, 2025 2.4% Rate Increase (excludes Category 1)		\$8.40	\$10.43	\$13.47
	Rate per Member per Day at 344 Days per Plan Year	\$234.81	\$358.25	\$445.05	\$574.67

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

Child 24 Hour Residential -Three or Fewer Residents

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
		C 100 M	(===)	(* -)	()
	Unit of Service	Day	Day	Day	Day
	- Direct Staff Hourly Wage	\$18.38	\$18.38	\$18.38	\$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%		29.0%
fits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$23.88			\$24.90
3ene	Productivity Assumptions	40.00	40.00	40.00	40.00
l pu	Total Hours	40.00	40.00	40.00	40.00
s aı	- Participating in Assessments/ Person-Centered Planning - Employer and One-on-One Supervision Time	0.08 0.63	0.08 0.63	0.08 0.63	0.08 0.63
ıge	- Employer and One-on-One Supervision Time - Training	2.69		240.25	
Š	- Additional Training on Physical Intervention				
aff	- Meetings on Physical Intervention	0.34 0.56	0.34 0.58	0.34 0.52	0.54
Direct Support Staff Wages and Benefits	- Paid Time Off	3.69			3.69
odd	"D:!!-!-!-"TI	22.01	21.00	22.05	22.02
Su	"Billable" Hours	32.01 1.25	31.99 1.25	32.05 1.25	32.03 1.25
ect	Productivity Adjustment Staff Cost per Billable Hour	\$29.84	\$29.86		\$31.09
Dir	Start Cost per Biliable Hour	\$29.04	\$29.80	\$29.80	\$31.09
	Staffing				
	- Staff Hours per Residence per Week	239.0	295.0	351.0	407.0
	Allocated Staff Hours per Member per Week	79.7	3630	2020	135.7
	Weekly Staff Cost per Member	\$2,378.25	\$2,935.24	\$3,486.60	\$4,218.91
eage	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
	- Number of Miles per Week per Residence	300	300	10000	300
Mi	Allocated Miles per Member per Week	100.0	100.0	100.0	100.0
	Weekly Mileage Cost per Member	\$58.00	\$58.00	\$58.00	\$58.00
House Manager	- Manager Hourly Wage	\$20.61	\$20.61	\$20.61	\$20.61
House Manager	- Manager Benefit Rate	28.1%			28.1%
X X	Weekly Cost of House Manager	\$1,056.27			
l	Weekly Manager Cost per Member	\$352.09	\$352.09	\$352.09	\$352.09
Admin. Support	- Administrative Support Hourly Wage	\$18.52	\$18.52	\$18.52	\$18.52
-duγ	- Administrative Support Benefit Rate	29.9%			
' '	Weekly Administrative Support Cost per Member	\$16.04	\$16.04	\$16.04	\$16.04
چ چ ا	- Specialized Staff Hourly Wage	\$41.55	\$41.55	\$41.55	\$41.55
lize	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
cia		\$1,991.08	\$1,991.08	\$1,991.08	\$1,991.08
Specialized Supports	- Number of Members per Specialized Staff Weekly Specialized Staff Cost per Member	50	50	30	30
	Weekly Specialized Staff Cost per Member	\$39.82	\$39.82	\$66.37	\$66.37
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead	\$2,844.20	\$3,401.19	\$3,979.10	\$4,711.41
dmi ved		-	- 23	- X23	-
AC O	Admin. and Other Overhead Cost per Week*	\$471.71	\$563.55	\$660.57	\$764.16
	Total Cost per Member per Week	\$3,315.91	\$3,964.74	\$4,639.67	\$5,475.57
	Cost per Member per Day	\$473.70	\$566.39	\$662.81	\$782.22
	Rate per Member per Day at 344 Days per Plan Year	\$502.62	\$600.97	\$703.27	\$829.97
	- July 1, 2021 3.2% Rate Increase	\$15.63	\$18.68	\$21.86	\$25.76

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

Child 24 Hour Residential -

- July 1, 2025 2.3% Rate Increase	\$11.92	\$14.25	\$16.68	\$19.68
Rate per Member per Day at 344 Days per Plan Year	\$530.17	\$633.90	\$741.81	\$875.41

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^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

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Child 24 Hour Residential -Four Residents

	F.	Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	II., CO.,	6 10.0	D.	D	D
	Unit of Service	Day	Day	Day	Day
	- Direct Staff Hourly Wage	\$18.38	\$18.38	\$18.38	\$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%		29.0%
fits	Hourly Staff Cost Before Productivity Adj. (wages+benefits) Productivity Assumptions Total Hours	\$23.88	\$23.88	\$23.88	\$24.90
ene	Productivity Assumptions				
d B	Total Hours	40.00	40.00	40.00	40.00
Direct Support Staff Wages and Benefits	- Participating in Assessments/ Person-Centered Planning	0.08	0.08	0.08	0.08
age	- Farticipating in Assessments/ Ferson-Centered Framming - Employer and One-on-One Supervision Time	0.63		(540)	88
Į M.	- Training	2.69	2.69	2.69	2.69
taf	- Additional Training on Physical Intervention	2.69 0.34		2.69 0.34	0.34
l z	- Meetings on Physical Intervention	0.58			107
odd	- Paid Time Off	3.69	3.69	3.69	3.69
t Su	"Billable" Hours				
rec	Productivity Adjustment		uly 1, 2021 3.2 <mark>%</mark>		
ΠÖ	Staff Cost per Billable Hour		uly 1, 2025 2.3%		
	Staffing	Rate	per Member p	er Day at 344 D	ays per Plan Yea
	- Staff Hours per Residence per Week	i X	343 343	* * * * * * * * * * * * * * * * * * *	5
	Allocated Staff Hours per Member per Week		8		
	Weekly Staff Cost per Member				
e.	- Amount per Mile			i i	
Mileage	- Number of Miles per Week per Residence				
Mii	Allocated Miles per Member per Week	900	923		
	Weekly Mileage Cost per Member				
, b	- Manager Hourly Wage				
House Manager	- Manager Benefit Rate		923		
H H	Weekly Cost of House Manager				
	Weekly Manager Cost per Member				
nin.	- Administrative Support Hourly Wage				
Admin. Support	- Administrative Support Benefit Rate	8			
' 01	Weekly Administrative Support Cost per Member	900	903 963 983) () () () () () () () () () (
eq	- Specialized Staff Hourly Wage				
specialize Supports	- Specialized Staff Benefit Rate		7 10010	8	502
Specializa Support	Weekly Cost of Specialized Staff				
S S	- Number of Members per Specialized Staff				
- ₀ _	Weekly Specialized Staff Cost per Member				
dmin. and Overhead	Weekly Cost of Specialized Staff - Number of Members per Specialized Staff Weekly Specialized Staff Cost per Member Weekly Cost Before Admin. and Other Overhead - Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week* Total Cost per Member per Week Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year		8	8	5
Admin. Overhe	- Administration and Other Overhead Rate				
Ad O	Admin. and Other Overhead Cost per Week*	9 90	94.3 94.3		
	T. 10 M. 1 W. 1	P (30)	96	8	75
	Total Cost per Member per Week		98.3		
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year		1000		
	Tauce per intemper per Day at 577 Days per Fran Teal				5

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

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Child 24 Hour Residential -

.

	31.99 1.25	32.05 1.25	32.01 1.25	_
	\$29.86	\$29.80	\$29.84	\$31.
300.0	356	.0	468.0	524.0
75.0) 89	.0	117.0	131.0
\$2,239.50	\$2,652.2	20 \$3,49	91.28	\$4,070.17
\$0.580	\$0.58	80 \$6	0.580	\$0.580
400) 4(00	400	400
100.0	100	.0	100.0	100.0
\$58.00	\$58.0	00 \$3	58.00	\$58.00
\$20.61	\$20.0	51 \$2	20.61	\$20.61
28.1%	6 28.1	% 2	28.1%	28.1%
\$1,056.27	7 \$1,056.2	27 \$1,03	56.27	\$1,056.27
\$264.07	\$264.0	97 \$20	64.07	\$264.07
\$18.52	\$18.5	52 \$1	18.52	\$18.52
	29.9%	29.9%	29.9%	29.9
\$16.04	\$16.0)4 \$1	16.04	\$16.04
\$41.55	5 \$41.5	55 \$4	41.55	\$41.55
19.8%	6 19.8	% 1	9.8%	19.8%
\$1,991.08	\$1,991.0	08 \$1,99	91.08	\$1,991.08
50) :	50	30	30
\$39.82	\$39.8	32 \$6	66.37	\$66.37
				*
\$2,617.43	\$3,030.1	\$3,89	95.76	\$4,474.65
\$2,617.43 \$433.27			95.76 S	\$4,474.65 \$725.33
	7 \$502.4	10 \$64	45.34	
\$433.27	\$502. 2 \$3,532.5	\$6 4 \$6 3 \$4 ,54	45.34	\$725.33
\$433.27 \$3,050.70	\$502.4 3,532.5 4 \$504.0	\$64 \$53 \$4,54 \$55 \$65	45.34 41.10	\$725.33 \$5,199.98
\$433.27 \$3,050.70 \$435.81 \$462.41	7 \$502.4 0 \$3,532.5 1 \$504.6 1 \$535.4	\$64 \$53 \$4,54 \$55 \$65	45.34 41.10 48.73	\$725.33 \$5,199.98 \$742.85
\$433.27 \$3,050.70 \$435.81 \$462.41	7 \$502.4 0 \$3,532.5 1 \$504.6 1 \$535.4 4.38 \$	\$65 \$65 \$65 \$66 \$66	45.34 41.10 48.73 88.33	\$725.33 \$5,199.98 \$742.85 \$788.20

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^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

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Child 24 Hour Residential -**Five Residents**

	F.	Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	II., CO.,	6 10.0	D.	D	D
	Unit of Service	Day	Day	Day	Day
	- Direct Staff Hourly Wage	\$18.38	\$18.38	\$18.38	\$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%		29.0%
fits	Hourly Staff Cost Before Productivity Adj. (wages+benefits) Productivity Assumptions Total Hours	\$23.88	\$23.88	\$23.88	\$24.90
ene	Productivity Assumptions				
d B	Total Hours	40.00	40.00	40.00	40.00
Direct Support Staff Wages and Benefits	- Participating in Assessments/ Person-Centered Planning	0.08	0.08	0.08	0.08
age	- Farticipating in Assessments/ Ferson-Centered Framming - Employer and One-on-One Supervision Time	0.63		(540)	88
Į M.	- Training	2.69	2.69	2.69	2.69
taf	- Additional Training on Physical Intervention	2.69 0.34		2.69 0.34	0.34
l z	- Meetings on Physical Intervention	0.58			107
odd	- Paid Time Off	3.69	3.69	3.69	3.69
t Su	"Billable" Hours				
rec	Productivity Adjustment		uly 1, 2021 3.2 <mark>%</mark>		
ΠÖ	Staff Cost per Billable Hour		uly 1, 2025 2.3%		
	Staffing	Rate	per Member p	er Day at 344 D	ays per Plan Yea
	- Staff Hours per Residence per Week	i X	343 343	* * * * * * * * * * * * * * * * * * *	5
	Allocated Staff Hours per Member per Week		8		
	Weekly Staff Cost per Member				
e.	- Amount per Mile			i i	
Mileage	- Number of Miles per Week per Residence				
Mii	Allocated Miles per Member per Week	900	923		
	Weekly Mileage Cost per Member				
, b	- Manager Hourly Wage				
House Manager	- Manager Benefit Rate		923		
H H	Weekly Cost of House Manager				
	Weekly Manager Cost per Member				
nin.	- Administrative Support Hourly Wage				
Admin. Support	- Administrative Support Benefit Rate	8			
' 01	Weekly Administrative Support Cost per Member	900	903 963 983) () () () () () () () () () (
eq	- Specialized Staff Hourly Wage				
specialize Supports	- Specialized Staff Benefit Rate		7 10010	8	502
Specializa Support	Weekly Cost of Specialized Staff				
S S	- Number of Members per Specialized Staff				
- ₀ _	Weekly Specialized Staff Cost per Member				
dmin. and Overhead	Weekly Cost of Specialized Staff - Number of Members per Specialized Staff Weekly Specialized Staff Cost per Member Weekly Cost Before Admin. and Other Overhead - Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week* Total Cost per Member per Week Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year		8	8	5
Admin. Overhe	- Administration and Other Overhead Rate				
Ad O	Admin. and Other Overhead Cost per Week*	9 90	94.3 94.3		
	T. 10 M. 1 W. 1	P (30)	96	8	75
	Total Cost per Member per Week		98.3		
	Cost per Member per Day Rate per Member per Day at 344 Days per Plan Year		1000		
	Tauce per intemper per Day at 577 Days per Fran Teal				5

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

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Child 24 Hour Residential -

	31.99 1.25	32.05 1.25		2.01 1.25	32.05 1.25
	\$29.86	\$29.80		9.84	\$31.07
305.0			473.0	529.0	
61.0 \$1,821.46			94.6 2,822.86	105.8 \$3,287.21	
\$0.580			\$0.580	\$0.580	
400			400	400	
80.0 \$46.40			80.0 \$46.40	80.0 \$46.40	
\$20.61			\$20.61	\$20.61	
28.1% \$1,056.27			28.1%	28.1% \$1,056.27	
\$1,030.27 \$211.25			1,056.27 \$211.25	\$1,030.27 \$211.25	
\$18.52		29.9%	\$18.52	\$18.52	20.00/
\$16.04	29.9% \$16. 0		\$16.04	\$16.04	29.9%
\$10.04	\$10.0) 1	\$10.04	\$10.04	
\$41.55			\$41.55	\$41.55	
19.8%			19.8%	19.8%	
\$1,991.08 50		50 s	1,991.08 30	\$1,991.08 30	
\$39.82			\$66.37	\$66.37	
\$2,134.97	\$2,465.0)7 \$3	3,162.92	\$3,627.27	
Ψ2,134.77					
\$352.96	\$408.2	26	\$523.55	\$587.63	
\$352.96					
	\$2,873.3	33 \$3	\$523.55 3,686.47 \$526.64	\$587.63 \$4,214.90 \$602.13	
\$352.96 \$2,487.93	\$2,873.3 \$410. 4	33 \$3 18	3,686.47	\$4,214.90	
\$352.96 \$2,487.93 \$355.42 \$377.12	\$2,873.3 \$410. 4 \$435.5	33 \$. 18 54	3,686.47 \$526.64 \$558.79	\$4,214.90 \$602.13 \$638.89	.83
\$352.96 \$2,487.93 \$355.42 \$377.12	\$2,873.3 \$410. 4 \$435.5	33 \$3 18	3,686.47 \$526.64	\$4,214.90 \$ 602.13 \$ 638.89	

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

Host Homes

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	\$56 \$77 \$65		12		
	Unit of Service	Day	Day	Day	Day
	- Recruitment Staff Hourly Wage	\$20.79	\$20.79	\$20.79	\$20.79
	- Benefit Rate (as a percent of wages)	28.1%	28.1%		28.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.63	\$26.63	\$26.63	\$26.63
	Productivity Assumptions	40.00	40.00	40.00	40.00
	Total Hours - Travel Time	40.00 2.00	40.00 2.00	40.00 2.00	40.00 2.00
	- Recordkeeping	5.00		5 3438	5.00
l +2	- 'Employer Time' (e.g. staff meetings)	0.75	0.75	0.75	0.75
nen	- Training Time	0.75	0.75	0 100000	0.75
Recruitment	- Paid Time Off	3.69	3.69	3.69	3.69
Rec	"Billable" Hours	27.81	27.81	27.81	27.81
	Productivity Adjustment	1.44	1.44	1.44	1.44
	Staff Cost per Billable Hour	\$38.35	\$38.35	\$38.35	\$38.35
	- Staff Hours to Recruit, Train, Credential	60	60		60
	Staff Cost	\$2,301.00	\$2,301.00	\$2,301.00	\$2,301.00
	Other Costs	0.500.00	050000	770000	Φ 5 00.00
	- Other Costs	\$500.00	\$500.00	\$500.00	\$500.00
	- Number of Years Under Supervision Amortized Annual Home Recruitment Cost	5.0 \$560.20	5.0 \$560.20	3	5.0 \$560.20
<u> </u>	- Program Coordinator Hourly Wage	\$20.79	\$20.79	i si	\$20.79
am	- Benefit Rate (as a percent of wages)	28.1%	28.1%		28.1%
Program Coordinator	Annual Staff Cost (wages and benefits)	\$55,394.54	\$55,394.54		\$55,394.54
C P	- Program Coordinator Caseload	20	7.92	0 00001	10
	Annual Program Coordinator Staff Cost per Member	\$2,769.73	\$3,077.47		\$5,539.45
	- Training Staff Hourly Wage	\$20.79	\$20.79	\$20.79	\$20.79
	- Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	28.1% \$26.63	28.1% \$26.63	28.1% \$26.63	28.1% \$26.63
	955 955 955	\$20.03	\$20.03	Ψ20.03	Ψ20.03
	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	2.00	2.00	5 56.50	2.00
50	- Recordkeeping - 'Employer Time' (e.g. staff meetings)	5.00 0.75	5.00 0.75	5.00 0.75	5.00
l ig	- 'Employer Time' (e.g. staff meetings) - Training Time	0.75 0.75			0.75 0.75
Training	- Paid Time Off	3.69			3.69
	\$25 499				2.07
	"Billable" Hours	27.81	27.81	27.81	27.81
	Productivity Adjustment Staff Cost per Billable Hour	1.44 \$38.35	1.44 \$38.35		1.44 \$38.35
	- Hours of Training per Foster Home Provider per Year	20	20	200	20
	- Percent of Training Hours Provided in Groups	50%	50%	50%	50%
	- Typical Group Size	4	4	4 12.5	4
o o	- Allocated Trainer Hours per Foster Home per Year Annual Training Staff Cost per Member	12.5 \$479.38	12.5 \$479.38	12.5 \$479.38	12.5 \$479.38
leag	- Number of Miles Traveled per Year by Recruiter,			88	,
Staff Mileage	- Number of Miles Traveled per Year by Recruiter, Coordinator, Trainer (based on Coordinator caseload)	7,000	7,000	7,000	7,000
Staf	- Annual Miles per Foster Home	350	389	500	700
	- Amount per Mile Annual Mileage Cost per Member	\$0.580 \$203.00	\$0.580 \$225.62	\$0.580 \$290.00	\$0.580 \$406.00
	Annual Mineage Cost per Member	\$403.00	\$443.04	\$470.00	⊅400.00

Host Homes

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
0 =	Unit of Service	Day	Day	Day	Day
Home Paymen	- Daily Payment to Foster Care Provider per Member	\$60.00	\$80.00	\$100.00	\$120.00
Н Ра	Annual Payment per Member	\$21,900.00	\$29,200.00	0.00	\$43,800.00
	- In-Home Support Staff Hourly Wage	\$17.57		\$17.57	\$18.02
	- Specialized Staff Benefit Rate	31.0%	31.0%	G 165r6ki	29.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.02	\$23.02	\$23.02	\$23.41
	lifeting start cost before Froductivity Adj. (wages - benefits)	Ψ23.02	Ψ23.02	Ψ23.02	Ψ23.11
	Productivity Assumptions				
rt.	Total Hours	40.00	40.00	3233	40.00
odd	- Travel Time (between members)	1.76	1.76	1.76	1.76
Suj	- Progress Notes/ Medical Records	0.00	0.00	0.00	0.00
me	- 'Employer Time' (e.g. staff meetings)	0.66	0.66		0.66
In-Home Supports	- Training	1.15	1.15	105-00-	1.15
Ė	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	32.74	32.74	32.74	32.74
	Productivity Adjustment	1.22	1.22	1.22	1.22
	Staff Cost After Productivity Adjustment	\$28.08	\$28.08	\$28.08	\$28.56
		Ψ20.00			Ψ20.50
	- Number of Hours of Support per Week	5	10	17	24
		000	2	8533	
	Annual In-Home Support Cost per Member	\$7,300.80	\$14,601.60	\$24,822.72	\$35,642.88
ite	Annual In-Home Support Cost per Member	\$7,300.80 14	1 (92 6 (93 1 (93		\$35,642.88
tespite			14	24	\$35,642.88 24 \$120.00
Respite	Annual In-Home Support Cost per Member - Number of Days of Respite per Year	14	14	24	24
	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member	14 \$120.00 \$1,680.00	\$120.00 \$1,680.00	\$120.00 \$2,880.00	\$120.00 \$2,880.00
	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage	\$120.00 \$1,680.00 \$41.55	\$120.00 \$1,680.00 \$41.55	\$120.00 \$2,880.00 \$41.55	\$120.00 \$2,880.00 \$41.55
	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate	\$120.00 \$1,680.00 \$41.55 19.8%	\$120.00 \$1,680.00 \$41.55 19.8%	\$120.00 \$2,880.00 \$41.55 19.8%	24 \$120.00 \$2,880.00 \$41.55 19.8%
	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff	\$120.00 \$1,680.00 \$41.55	14 \$120.00 \$1,680.00 \$41.55 19.8% \$103,535.95	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95	\$120.00 \$2,880.00 \$41.55
Specialized Respite Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff	14 \$120.00 \$1,680.00 \$41.55 19.8% \$103,535.95	\$120.00 \$1,680.00 \$41.55 19.8% \$103,535.95	\$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff	14 \$120.00 \$1,680.00 \$41.55 19.8% \$103,535.95	14 \$120.00 \$1,680.00 \$41.55 19.8% \$103,535.95	\$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 50 \$2,070.72 \$36,963.83	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$51,894.99	\$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support - Administration Percent	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$36,963.83	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$0 \$2,070.72 \$51,894.99	\$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11
n. Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support - Administration Percent Annual Administrative Cost per Member	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$36,963.83 \$15.0% \$6,523.03	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$51,894.99 \$9,157.94	\$120.00 \$2,880.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25 15.0% \$12,871.81	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11 15.0% \$16,369.25
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support - Administration Percent Annual Administrative Cost per Member Total Annual Cost per Member	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$36,963.83 \$15.0% \$6,523.03 \$43,486.86	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$51,894.99 \$15.0% \$9,157.94 \$61,052.93	\$120.00 \$2,880.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25 15.0% \$12,871.81	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11 15.0% \$16,369.25 9,128.36 Cost
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support - Administration Percent Annual Administrative Cost per Member Total Annual Cost per Member	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$36,963.83 \$15.0% \$6,523.03 \$43,486.86	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$51,894.99 \$15.0% \$9,157.94 \$61,052.93 \$167.27	\$120.00 \$2,880.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25 \$12,871.81 \$85,812.06 \$235.10	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11 15.0% \$16,369.25 9,128.36 Cost \$298.98
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support - Administration Percent Annual Administrative Cost per Member Total Annual Cost per Member	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$36,963.83 \$15.0% \$6,523.03 \$43,486.86	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$51,894.99 \$15.0% \$9,157.94 \$61,052.93	\$120.00 \$2,880.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25 15.0% \$12,871.81	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11 15.0% \$16,369.25 9,128.36 Cost
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support - Administration Percent Annual Administrative Cost per Member Total Annual Cost per Member	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$36,963.83 \$15.0% \$6,523.03 \$43,486.86 \$119.14	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$51,894.99 \$157.94 \$61,052.93 \$167.27 \$177.48	\$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25 \$12,871.81 \$85,812.06 \$100 \$235.10 \$249.45	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11 15.0% \$16,369.25 9,128.36 Cost \$298.98
Specialized Supports	Annual In-Home Support Cost per Member - Number of Days of Respite per Year - Daily Rate Annual Respite Cost per Member - Specialized Staff Hourly Wage - Specialized Staff Benefit Rate Annual Cost of Specialized Staff - Number of Members per Specialized Staff Annual Specialized Staff Cost per Member Annual Cost Before Admin. and Support - Administration Percent Annual Administrative Cost per Member Total Annual Cost per Member per Member per Day Rate per Member per Day at 344 Days per Plan Year	14 \$120.00 \$1,680.00 \$1,680.00 \$41.55 19.8% \$103,535.95 50 \$2,070.72 \$36,963.83 15.0% \$6,523.03 \$43,486.86 \$119.14 \$126.41	\$120.00 \$1,680.00 \$1,680.00 \$41.55 \$19.8% \$103,535.95 \$50 \$2,070.72 \$51,894.99 \$157.94 \$61,052.93 \$167.27 \$177.48	\$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$72,940.25 \$12,871.81 \$85,812.06 \$100 \$235.10 \$249.45	24 \$120.00 \$2,880.00 \$41.55 19.8% \$103,535.95 30 \$3,451.20 \$92,759.11 15.0% \$16,369.25 9,128.36 Cost \$298.98 \$317.23

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Transportation

	Unit of Service	Mile
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage - Benefit Rate (as a percent of wages) Hourly Staff Cost Before Prod. Adj. (wages + benefits) Productivity Assumptions	\$16.43 32.0% \$21.69
aff W its	Total Hours	40.00
ort Staff Benefits	- Travel Time (Between Members) - Employer and One-on-One Supervision Time	7.47 0.66
lppo B	- Training	1.15
ct Su	- Paid Time Off "Billable" Hours	3.69 27.03
Dire	Productivity Adjustment	1.48
	Weekly Staff Cost	\$867.60
	- Amount per Mile	\$0.580
Mileage	- Number of Miles Traveled per Week	1,250
Mile	Weekly Mileage Cost	\$725.00
	- Number of Billable Miles per Week	1,000
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate Weekly Cost of Supervisor	\$20.21 28.1% \$1,035.56
Sup	- Number of DSPs per Supervisor Supervisor Cost per Week per DSP	8.0 \$129.45
Admin. and Overhead	Cost per Billable Hour Before Admin. And Other Overhead	\$1,722.05
Adm Ove	- Administration and Other Overhead Rate Admin. and Other Overhead Cost per Week*	- \$303.89
	Total Cost per Week	\$2,025.94
	Rate per Member per Mile	\$2.03
	- July 1, 2025 1.0% Rate Increase Rate per Member per Mile	\$0.02 \$2.05

^{*} Administrative and other overhead costs are fixed to the previous version of the rate model, which originally included a 15 percent administrative rate.

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Small Group Supported Employment

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$19.63	\$19.63	\$19.63	\$20.61
	- Employee Benefit Rate (as a percent of wages)	29.0%	29.0%	29.0%	28.1%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$25.32	\$25.32	\$25.32	\$26.40
		420.02	\$20.02	\$ 2 0.02	4201.0
ts,	Productivity Assumptions		2011 2011		
nef	Total Hours	40.00	40.00	40.00	40.00
Be	- Participating in ISP/PCP meetings	0.22	0.17	0.13	0.13
pu	- Program Development/ Quality Improvement	1.30	1.30	1.30	1.30
SSa	- Program Preparation/ Set-Up/ Clean-Up	1.30	1.30	1.30	1.30
age	- Progress Notes/ Medical Records	2.16	1.51	1.08	1.08
≽	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
aff	- Training	1.73	1.73	1.73	1.73
Direct Support Staff Wages and Benefits	- Paid Time Off	3.69	3.69	3.69	3.69
30r		20.05	20.5		20.12
l dn	"Billable" Hours	28.95	29.65	30.12	30.12
t S	Productivity Adjustment	1.38	1.35	1.33	1.33
lrec	Staff Cost per Billable Hour	\$34.98	\$34.16	\$33.63	\$35.06
Ď	Staffing Ratio		9695 9695 9695		
	Expected Range of Group Sizes (Members per Staff)	2.0 - 4.0	1.5 - 3.5	1.5 - 3.0	1.5 - 3.0
	- Expected Average Group Size (Members per Staff)	3.00	2.50	2.00	1.50
	- Member Attendance Rate	84.0%	84.0%	84.0%	84.0%
	- Adjusted Weighted Average of Number of Members per Staff	2.52	2.10	1.68	1.26
	Staff Cost per Member per Billable Hour	\$13.88	\$16.27	\$20.02	\$27.83
, e			2-0	AR AR	2.70
anc	- Days per Year of Program Operations	250	250	250	250
pu	- Days per Year of Member Attendance	210	210	210	210
Attendance	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00
	Hours per Year of Member Attendance	1,050	1,050	1,050	1,050
	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
2	- Number of Miles Traveled per Group per Week	200.0	200.0	200.0	200.0
Mileage	- Number of Members per Group	2.52	2.10	1.68	1.26
<u> </u>	Allocated Miles per Member per Week	79.4	95.2	119.0	158.7
	Annual Mileage Cost per Member (at 250 days of operation)	\$2,301.59	\$2,761.90	\$3,452.38	\$4,603.17
	Mileage Cost per Member per Billable Hour	\$2.19	\$2.63	\$3.29	\$4.38
1_ +		* =	***		
nin. and Support	Cost per Billable Hour Before Admin. and Support	\$16.07	\$18.90	\$23.31	\$32.21
in.	- Program Support Funding per Member Day	\$10.00	\$10.00		\$10.00
dh g. g	Program Support Cost per Member per Billable Hour - Administration Percent (as a Percent of Total Rate)	\$2.00	\$2.00	\$2.00	\$2.00
Admi Prog. S	- Administration Percent (as a Percent of Total Rate)	- 04 20		- I	
_	Administrative Cost per Member per Billable Hour*	\$4.39	\$5.07	\$6.14	\$8.29
	Administrative Cost per Member per Billable Hour* Rate per Member per Billable Hour - July 1, 2025 1.8% Rate Increase	\$22.46	\$25.97	\$31.45	\$42.50
			9000 9000	9000	
	1969	13530	\$0.47	\$0.57	\$0.77
	Rate per Member per Billable Hour	\$22.86	\$26.44	\$32.02	\$43.27

^{*} Administrative costs are fixed to the previous version of the rate model, which originally included a 20 percent administrative rate.

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Small Group Supported Employment, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
nd Benefits	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$19.63 29.0% \$25.32	\$19.63 29.0% \$25.32
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Participating in ISP/PCP meetings - Program Development/ Quality Improvement - Progress Notes/ Medical Records - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours	40.00 0.09 1.30 0.86 0.65 1.73 3.69 31.68	40.00 0.09 1.30 0.86 0.65 1.73 3.69 31.68
Dir	Productivity Adjustment Staff Cost per Billable Hour	1.26 \$31.97	1.26 \$31.97
Mileage	- Amount per Mile - Number of Miles Traveled per Week Mileage Cost per Week Mileage Cost per Billable Hour	\$0.580 90.0 \$52.20 \$1.65	\$0.580 90.0 \$52.20 \$1.65
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day Program Support Cost per Billable Hour (fixed at Category 4 cost) - Administration Percent (as a Percent of Total Rate) Administrative Cost per Billable Hour (fixed at Category 4 cost)	\$33.62 \$2.00 \$8.29	\$33.62 \$2.00 \$8.29
Wages and ond Staff	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits)		\$19.63 29.0% \$25.32
Direct Support Staff Wages and Benefits for Second Staff	Productivity Assumptions Total Hours - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost per Billable Hour		40.00 0.65 1.73 3.69 33.93 1.18 \$29.85
	Rate per Billable Hour	\$43.91	\$73.76
	- July 1, 2025 1.8% Rate Increase Rate per Billable Hour	0.79 \$44.70	1.33 \$75.09

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Employment Path Services - Community, One-to-One

	Unit of Service	Hour
fits	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.02 29.0%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.54
	Productivity Assumptions Total Hours	40.00
/age	- Participating in ISP/PCP meetings	0.09
ΨŢ	- Program Development/ Quality Improvement	0.43
staf	- Travel Time (Between Members)	0.43
T S	- Progress Notes/ Medical Records	0.65
odc	- Employer and One-on-One Supervision Time	0.65 1.73
Sul	- Training - Paid Time Off	3.69
ect	"Billable" Hours	32.33
Dir	Productivity Adjustment	1.24
	Staff Cost per Billable Hour	\$30.36
		ΦΩ 5 00
Mileage	- Amount per Mile	\$0.580
Ele	- Number of Miles Traveled per Week	120.0
\geq	Mileage Cost per Week Mileage Cost per Billable Hour	\$69.60 \$2.15
-	Whicage Cost per binable from	\$2.13
nd ort	Cost per Billable Hour Before Admin. and Support	\$32.51
Admin. and Prog. Support	- Program Support Funding per Day	\$10.00
mi S. S.	Program Support Cost per Billable Hour	\$1.55
Adrog	- Administration Percent (as a Percent of Total Rate)	-
Ъ	Administrative Cost per Billable Hour*	\$8.23
	Rate per Billable Hour	\$42.29
	- July 1, 2025 1.8% Rate Increase	\$0.76
	Rate per Billable Hour	\$43.05

^{*} Administrative costs are fixed to the previous version of the rate model, which originally included a 20 percent administrative rate.

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Employment Path Services - Community

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.02	\$19.02	\$19.02	\$19.97
	- Employee Benefit Rate (as a percent of wages)	29.0%	29.0%	29.0%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.54	\$24.54	\$24.54	\$25.76
ıţ.	Productivity Assumptions	\$ 95 \$ 95 \$ 95	\$353 \$353 \$353		
nef	Total Hours	40.00	40.00	40.00	40.00
B B	- Participating in ISP/PCP meetings	0.13	0.13	0.09	0.09
and	- Program Development/ Quality Improvement - Program Preparation/ Set-Up/ Clean-Up	0.43 0.86	0.43 0.86	0.43	0.43
ses	- Progress Notes/ Medical Records	1.30	1.08	0.86 0.86	0.86 0.86
Vag	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
L V	- Training	1.73	1.73	1.73	1.73
Sta	- Paid Time Off	3.69	3.69	3.69	3.69
ort	16 77 18 78 78 78 78 78 78 78 78 78 78 78 78 78	52	\$355 \$355 \$355	\$355 \$355	
dd	"Billable" Hours	31.21	31.43	31.69	31.69
nS 1	Productivity Adjustment	1.28	1.27	1.26	1.26
Direct Support Staff Wages and Benefits	Hourly Staff Cost per Billable Hour	\$31.45	\$31.23	\$30.98	\$32.51
	Staffing Ratio		\$55 \$55		
	Expected Range of Group Sizes (Members per Staff)	2.0 - 4.0	1.5 - 3.5	1.5 - 3.0	1.5 - 3.0
	- Expected Average Group Size (Members per Staff)	3.00	2.50	2.00	1.50
	- Member Attendance Rate	84.0%	84.0%	84.0%	84.0%
	- Adjusted Weighted Average of Number of Members per Staff	2.52	2.10	1.68	1.26
	Staff Cost per Member per Billable Hour	\$12.48	\$14.87	\$18.44	\$25.80
Attendance	- Days per Year of Program Operations	250	250	250	250
nda	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	210
t te	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00
	Hours per Year of Member Attendance	1,050	1,050	1,050	1,050
	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
96	- Number of Miles Traveled per Group per Week	150.0	150.0	150.0	150.0
Mileage	- Number of Members per Group	2.52	2.10	1.68	1.26
Mi.	Allocated Miles per Member per Week	59.5	71.4	89.3	119.0
	Annual Mileage Cost per Member (at 250 days of operation)	\$1,726.19	\$2,071.43	\$2,589.29	\$3,452.38
	Mileage Cost per Member per Billable Hour	\$1.64	\$1.97	\$2.47	\$3.29
≥ .	- Square Feet of Facility Space per Member	75.0	75.0	75.0	75.0
acility	- Annual Cost per Square Foot	\$11.25	\$11.25	\$11.25	\$11.25
Fa	Annual Facility Cost per Member	\$843.75	\$843.75	\$843.75	\$843.75
	- Cost of Supplies per Member per Day Annual Supplies Cost per Member	\$0.80	\$0.80	\$0.80	\$0.80
Supplies	- Cost of Supplies per Member per Day	\$1.00	\$1.00	\$1.00	\$1.00
ddn	Annual Supplies Cost per Member	\$210.00	\$210.00	\$210.00	\$210.00
S	Supply Cost per Member per Billable Hour Cost per Member per Billable Hour Before Admin. and Support	\$0.20	\$0.20	\$0.20	\$0.20
nd	Cost per Member per Billable Hour Before Admin. and Support	\$15.12	\$17.84	\$21.91	\$30.09
л. а upp	- Program Support Funding per Member Day	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and rog. Support	- Program Support Funding per Member Day Program Support Cost per Member per Billable Hour - Administration Percent (as a Percent of Total Rate)	\$2.00	\$2.00	\$2.00	\$2.00
Admin. and Prog. Support			- 000 - 000 - 000 - 000	- 2070 - 2070 - 2070 - 2070	-
-	Administrative Cost per Member per Billable Hour*	\$4.16	\$4.82	\$5.80	\$7.74
	Administrative Cost per Member per Billable Hour* Rate per Member per Billable Hour - July 1, 2025 1.8% Rate Increase	\$21.28	\$24.66	\$29.71	\$39.83
		1202	\$0.44	\$0.53	\$0.72
	Rate per Member per Billable Hour	\$21.66	\$25.10	\$30.24	\$40.55

^{*} Administrative costs are fixed to the previous version of the rate model, which originally included a 20 percent administrative rate.

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Employment Path Services - Community, Exceptions

	999	One-to-One	Two-to-One
	Unit of Service	Hour	Hour
	- Direct Staff Hourly Wage	\$19.02	\$19.02
fits	- Employee Benefit Rate (as a percent of wages)	\$19.02 29.0%	29.0%
eue	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.54	\$24.54
Direct Support Staff Wages and Benefits			•
ano	Productivity Assumptions	40.00	40.00
ges	Total Hours	40.00	
Way	- Participating in ISP/PCP meetings - Program Development/ Quality Improvement	0.09 0.43	0.09 0.43
l ∰	- Frogram Development Quarty improvement - Travel Time (Between Members)	0.43	8
Sts	- Progress Notes/ Medical Records	0.43	0.45
ort	- Employer and One-on-One Supervision Time	0.65	9
ddn	- Training	1 73	1 73
r. S.	- Paid Time Off	3.69	3.69
Lec I	"Billable" Hours	32.33	32.33
Ä	Productivity Adjustment	1.24	1.24
	Staff Cost per Billable Hour	\$30.36	\$30.36
10	- Amount per Mile	\$0.580	\$0.580
Mileage	- Number of Miles Traveled per Week	90.0	
Tile Tile	Mileage Cost per Week	\$52.20	
~	Mileage Cost per Billable Hour	\$1.61	\$1.61
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$31.97	\$31.97
n. å	- Program Support Funding per Day		
Admin. and rog. Support	Program Support Cost per Billable Hour (fixed at Category 4 cost)	\$2.00	\$2.00
Ac Pro	- Administration Percent (as a Percent of Total Rate) Administrative Cost per Billable Hour (fixed at Category 4 cost)	\$7.74	\$7.74
	Administrative Cost per Binable Hour (fixed at Category 4 cost)	\$7.74	\$7.74
	- Direct Staff Hourly Wage		\$19.02
anc F	- Employee Benefit Rate (as a percent of wages)		29.0%
ges Staf	Hourly Staff Cost Before Productivity Adj. (wages+benefits)		\$24.54
Vag nd S	Productivity Assumptions		
ff. 20	Total Hours		40.00
Direct Support Staff Wages and Benefits for Second Staff	- Travel Time (Between Members)		0.43
ort for	- Employer and One-on-One Supervision Time		0.65
	- Training		1.73
t St	- Paid Time Off		3.69
Lie Be	"Billable" Hours		33.50
Ö	Productivity Adjustment		1.19
	Staff Cost per Billable Hour	5 P. S.	\$29.30
	Rate per Billable Hour	\$41.71	\$71.01
	- July 1, 2025 1.8% Rate Increase	\$0.75	\$1.28
	Rate per Billable Hour	\$42.46	\$72.29

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Employment Path Services - Facility

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	**************************************	W95	995	(1)	, ,
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$19.02	\$19.02	\$19.02	\$19.97
	- Employee Benefit Rate (as a percent of wages)	29.0%	29.0%		29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.54	\$24.54		\$25.76
Direct Support Staff Wages and Benefits	Productivity Assumptions	40.00	40.00	40.00	40.00
aue	Total Hours	40.00	40.00	40.00	40.00
l ğ	- Participating in ISP/PCP meetings - Program Development/ Quality Improvement	0.22	0.17	0.13	0.13
anc	- Program Development/ Quanty Improvement - Program Preparation/ Set-Up/ Clean-Up	0.43 1.30	0.43 1.30	0.43 1.30	0.43 1.30
es	- Progress Notes/ Medical Records	2.16	1.51	1.08	1.08
Vag	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
ΗΛ	- Training	1.73	1.73	0.000	1.73
Staj	- Paid Time Off	3.69	3.69	3.69	3.69
1 1	Taid Time Off	3.07	3.07	3.07	3.07
) dd	"Billable" Hours	29.82	30.52	30.99	30.99
Suj	Productivity Adjustment	1.34	1.31	1.29	1.29
ect	Staff Cost per Billable Hour	\$32.92	\$32.16	\$31.67	\$33.25
Dir					
	Staffing Ratio			90	
	Expected Range of Group Sizes (Members per Staff)	4.0 - 6.0	2.5 - 4.5	1.5 - 3.0	1.5 - 3.0
	- Expected Average Group Size (Members per Staff)	5.00	3.50	2.50	2.00
	- Member Attendance Rate	84.0%	84.0%	84.0%	84.0%
	- Adjusted Weighted Average of Number of Members per Staff	4.20	2.94	2.10 \$15.08	1.68 \$19.79
	Staff Cost per Member per Billable Hour	\$7.84	\$10.94	\$12.08	\$19.79
nce	- Days per Year of Program Operations	250	250	250	250
nda	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	210
Attendance	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00
▼	Hours per Year of Member Attendance	1,050	1,050	1,050	1,050
	Cayona Foot of Fooility Change non Mombon	75.0	75.0	75.0	75.0
lity	- Square Feet of Facility Space per Member - Annual Cost per Square Foot	\$11.25	\$11.25		\$11.25
Facility	Annual Facility Cost per Member	\$843.75	\$843.75	\$843.75	\$843.75
Н.	Facility Cost per Member per Billable Hour	\$0.80	\$0.80	\$0.80	\$0.80
o o	a timey cost per intember per binable from	7070. 7070.	135 135	(F)	
-lie	- Cost of Supplies per Member per Day	\$1.00	\$1.00	\$1.00	\$1.00
Supplies	Annual Supplies Cost per Member	\$210.00	\$210.00	\$210.00	\$210.00
	Supply Cost per Member per Billable Hour	\$0.20	\$0.20	\$0.20	\$0.20
P #	Cost per Member per Billable Hour Before Admin. and Support	\$8.84	\$11.94	\$16.08	\$20.79
bbc an	- Program Support Funding per Member Day	\$10.00	\$10.00		\$10.00
Su	Program Support Cost per Member per Billable Hour	\$2.00	\$2.00	\$2.00	\$2.00
dh og.	- Program Support Funding per Member Day Program Support Cost per Member per Billable Hour - Administration Percent (as a Percent of Total Rate)	ψ 2. 00 m	ψ 2.00 ξη	ψ 2.0 0 (g)	-
Admin. and Prog. Support	Administrative Cost per Member per Billable Hour*	\$2.64	\$3.38	\$4.38	\$5.48
	Administrative Cost per Member per Billable Hour* Rate per Member per Billable Hour - July 1, 2025 1.8% Rate Increase	\$13.48	\$17.32	\$22.46	\$28.27
		\$0.24	\$0.31	\$0.40	\$0.51
	Rate per Member per Billable Hour	\$13.72	\$17.63	\$22.86	\$28.78

^{*} Administrative costs are fixed to the previous version of the rate model, which originally included a 20 percent administrative rate.

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Employment Path Services - Facility, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
ts	- Direct Staff Hourly Wage	\$19.02	\$19.02
nefi	- Employee Benefit Rate (as a percent of wages)	29.0%	29.0%
Be	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.54	\$24.54
pur	Productivity Assumptions		
es s	Total Hours	40.00	40.00
Vag	- Participating in ISP/PCP meetings	0.09	0.09
H.	- Program Development/ Quality Improvement	0.43	0.43
Sta	- Progress Notes/ Medical Records	0.65	0.65
ort	- Employer and One-on-One Supervision Time	0.65	0.65
ddn	- Training	1.73	1.73
Direct Support Staff Wages and Benefits	- Paid Time Off	3.69	3.69
irec	"Billable" Hours	32.76	32.76
	Productivity Adjustment	1.22	1.22
	Staff Cost per Billable Hour	\$29.96	
၂		250	250
lan	- Days per Year of Program Operations - Days per Year of Member Attendance (Based on Attendance Rate)	250 210	250 210
Attendance	- Hours per Day of Member Attendance - Hours per Day of Member Attendance	5.00	
¥	Hours per Year of Member Attendance	1,050	
			,
lity	- Square Feet of Facility Space per Member	75.0	75.0
Facility	- Annual Cost per Square Foot Annual Facility Cost per Member	\$11.25 \$843.75	\$11.25 \$843.75
<u> </u>	Facility Cost per Billable Hour	\$0.80	\$0.80
SS			
Supplies	- Cost of Supplies per Member per Day	\$1.00	
Sup	Annual Supplies Cost per Member Supply Cost per Billable Hour	\$210.00 \$0.20	\$210.00 \$0.20
	Supply Cost per Billable Hour	\$0.20	\$0.20
and	Cost per Billable Hour Before Admin. and Support	\$30.96	\$30.96
in. a	- Program Support Funding per Day	72.00	
Admin. and Prog. Support	Program Support Cost per Billable Hour (fixed at Category 4 cost)	\$2.00	\$2.00
P _{ro}	- Administration Percent (as a Percent of Total Rate) Administrative Cost per Billable Hour (fixed at Category 4 cost)	\$5.48	\$5.48
		φειιο	ŝ
рı	- Direct Staff Hourly Wage		\$19.02
iges and Staff	- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits)		29.0%
age St	Hourly Stall Cost Before Productivity Adj. (wages Toenenis)		\$24.54
f W onc	Productivity Assumptions		
Sec	Total Hours		40.00
ort S for	- Travel Time (Between Members)		0.65
pp c	- Employer and One-on-One Supervision Time - Training		0.65 1.73
Direct Support Staff Wa Benefits for Second	- Paid Time Off		3.69
rec Be	"Billable" Hours		33.93
Di	Productivity Adjustment		1.18
	Staff Cost per Billable Hour		\$28.93
	Rate per Billable Hour - July 1, 2025 1.8% Rate Increase	\$38.44	\$67.37
	- July 1, 2025 1.8% Rate Increase	\$0.69	\$1.21
	Rate per Billable Hour	\$39.13	\$68.58
	F	Ψυν.10	400,00

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Day Support Activity - Community

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$18.97 29.9%	\$18.97	\$18.97	\$19.92
	- Employee Benefit Rate (as a percent of wages)		29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.64	\$24.64	\$24.64	\$25.70
fits	Productivity Assumptions	40.00	40.00	40.00	40.00
ene.	Total Hours - Participating in ISP/PCP meetings	40.00	40.00	40.00	40.00
d B	- Participating in 18P/PCP meetings - Program Development/ Quality Improvement	0.17 0.43	0.13 0.43	0.09 0.43	0.09 0.43
ano	- Program Preparation/ Set-Up/ Clean-Up	0.86	0.86	0.86	0.45
ges	- Progress Notes/ Medical Records	1.73	1.30	0.86	0.86
Wa	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
aff	- Training	1.73	1.73	1.73	1.73
Direct Support Staff Wages and Benefits	- Paid Time Off	3.69	3.69	3.69	3.69
lod	"Billable" Hours	30.74	31.21	31.69	31.69
l ng	Productivity Adjustment	1.30	1.28	1.26	1.26
sct	Staff Cost per Billable Hour	\$32.06	\$31.58	\$31.10	\$32.44
Di.					
	Staffing Ratio	2.0 5.0	20 40	1.5.20	1.5. 2.0
	Expected Range of Group Sizes (Members per Staff) - Expected Average Group Size (Members per Staff)	3.0 - 5.0 4.00	2.0 - 4.0 3.00	1.5 - 3.0 2.00	1.5 - 3.0 1.50
	- Expected Average Group Size (Weinbers per Staff) - Member Attendance Rate	84.0%	84.0%	84.0%	84.0%
	- Adjusted Weighted Average of Number of Members per Staff	3.36	2.52	1.68	1.26
	Staff Cost per Member per Billable Hour	\$9.54	\$12.53	\$18.51	\$25.75
8	- Days per Year of Program Operations	250	250	250	250
dan	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	230
Attendance	- Hours per Day of Member Attendance	- 00 95	5.00	5.00	5.00
₹	Hours per Year of Member Attendance	1,050	1,050	1,050	1,050
	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
o.	- Number of Miles Traveled per Group per Week	150.0	150.0	150.0	150.0
Mileage	- Number of Members per Group	3.36	2.52	1.68	1.26
Mil	Allocated Miles per Member per Week	44.6	59.5	89.3	119.0
	Annual Mileage Cost per Member (at 250 days of operation)	\$1,294.64	\$1,726.19	\$2,589.29	\$3,452.38
	Mileage Cost per Member per Billable Hour	\$1.23	\$1.64	\$2.47	\$3.29
_{>}	- Square Feet of Facility Space per Member	75.0	75.0	75.0	75.0
Facility	- Annual Cost per Square Foot	\$11.25	\$11.25	\$11.25	\$11.25
Fа	Annual Facility Cost per Member		\$843.75	\$843.75	\$843.75
	Facility Cost per Member per Billable Hour - Cost of Supplies per Member per Day Annual Supplies Cost per Member	\$0.80	\$0.80	\$0.80	\$0.80
Supplies	- Cost of Supplies per Member per Day	\$1.00	\$1.00	\$1.00	\$1.00
ddn	Annual Supplies Cost per Member	\$210.00	\$210.00	\$210.00	\$210.00
<u> </u>	Supply Cost per Member per Billable Hour	\$0.20	\$0.20	\$0.20	\$0.20
bi tř	Cost per Member per Billable Hour Cost per Member per Billable Hour Before Admin. and Support - Program Support Funding per Member Day Program Support Cost per Member per Billable Hour - Administration Percent (as a Percent of Total Rate)	\$11.77	\$15.17	\$21.98	\$30.04
Admin. and Prog. Support	- Program Support Funding per Member Day	\$10.00	\$10.00	\$10.00	\$10.00
	Program Support Cost per Member per Billable Hour	\$2.00	\$2.00	\$2.00	\$2.00
Adı rog		- 291 - 291	- 8969 - 8969	- \$355 - \$355	-
<u> Д</u>	Administrative Cost per Member per Billable Hour*	\$3.34	\$4.16	\$5.79	\$7.72
	Administrative Cost per Member per Billable Hour* Rate per Member per Billable Hour - July 1, 2025 1.1% Rate Increase	\$17.11	\$21.33	\$29.77	\$39.76
		\$0.19	\$0.23	\$0.33	\$0.44
	Rate per Member per Billable Hour	\$17.30	\$21.56	\$30.10	\$40.20

^{*} Administrative costs are fixed to the previous version of the rate model, which originally included a 20 percent administrative rate.

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Day Support Activity - Community, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
enefits	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$18.97 29.9% \$24.64	\$18.97 29.9% \$24.64
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Participating in ISP/PCP meetings - Program Development/ Quality Improvement - Travel Time (Between Members) - Progress Notes/ Medical Records - Employer and One-on-One Supervision Time - Training - Paid Time Off	40.00 0.09 0.43 0.43 0.65 0.65 1.73 3.69	40.00 0.09 0.43 0.43 0.65 0.65 1.73
Direct	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost per Billable Hour	32.33 1.24 \$30.49	32.33 1.24
Mileage	Amount per Mile - Number of Miles Traveled per Week Mileage Cost per Week Mileage Cost per Billable Hour	\$0.580 90.0 \$52.20 \$1.61	\$52.20
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day Program Support Cost per Billable Hour (fixed at Category 4 cost) - Administration Percent (as a Percent of Total Rate) Administrative Cost per Billable Hour (fixed at Category 4 cost)	\$32.10 \$2.00 \$7.72	\$32.10 \$2.00 \$7.72
Wages and nd Staff	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits) Productivity Assumptions		\$18.97 29.9% \$24.64
Direct Support Staff Wages and Benefits for Second Staff	Total Hours - Travel Time (Between Members) - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Hourly Staff Cost per Billable Hour		40.00 0.43 0.65 1.73 3.69 33.50 1.19 \$29.42
	Rate per Billable Hour	\$41.82	\$71.24
	- July 1, 2025 1.1% Rate Increase Rate per Billable Hour	\$0.46 \$42.28	\$0.78 \$72.02

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Day Support Activity - Facility

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$18.97 29.9%	\$18.97 29.9%	\$18.97 29.9%	\$19.92 29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.64	\$24.64		\$25.70
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
Jen J	- Participating in ISP/PCP meetings	0.22	0.17	2023	0.13
Pi	- Program Development/ Quality Improvement	0.43	0.43	0.43	0.43
s ai	- Program Preparation/ Set-Up/ Clean-Up	1.30	1.30	1.30	1.30
age	- Progress Notes/ Medical Records	2.59	1.73	1.30	1.30
	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
aff.	- Training	1.73	1.73	1.73	1.73
t St	- Paid Time Off	3.69	3.69	3.69	3.69
por	HD:11 11 HT	20.20	20.20	20.77	20.77
dn	"Billable" Hours	29.39	30.30 1.32	30.77	30.77
1 3	Productivity Adjustment	1.36	0.00	1.30 \$32.03	1.30
lie	Staff Cost per Billable Hour	\$33.54	\$32.53	\$32.03	\$33.41
	Staffing Ratio				
	Expected Range of Group Sizes (Members per Staff)	5.0 - 7.0	3.0 - 5.0	2.0 - 4.0	1.5 - 3.0
	- Expected Average Group Size (Members per Staff)	6.00	4.00	3.00	2.00
	- Member Attendance Rate - Adjusted Weighted Average of Number of Members per Staff	84.0%	84.0%	0 0070	84.0%
		5.04	3.36	2.52	1.68
	Staff Cost per Member per Billable Hour	\$6.65	\$9.68	\$12.71	\$19.89
l ce	- Days per Year of Program Operations	250	250	250	250
dar	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	210
Attendance	- Days per Year of Member Attendance (Based on Attendance Rate) - Hours per Day of Member Attendance	5.00	5.00	5.00	5.00
<u>₹</u>	Hours per Year of Member Attendance	1,050	1,050		1,050
			0 88	0	0
Facility	- Square Feet of Facility Space per Member	75.0	75.0	75.0	75.0
acil	- Annual Cost per Square Foot	\$11.25	\$11.25	\$11.25	\$11.25
<u> </u>	Annual Facility Cost per Member Facility Cost per Member per Billable Hour	\$843.75 \$0.80	\$843.75 \$0.80	\$843.75 \$0.80	\$843.75 \$0.80
70	racinty Cost per Member per Binable Hour	50.00	Φ 0.00 est	\$0.00 cm	\$0.00
lie	- Cost of Supplies per Member per Day Annual Supplies Cost per Member	\$1.00	\$1.00	\$1.00	\$1.00
Supplies		\$210.00	\$210.00	\$210.00	\$210.00
Š	Supply Cost per Member per Billable Hour	\$0.20	\$0.20	\$0.20	\$0.20
nd	Name of the second seco	\$7.65	\$10.68	\$13.71	\$20.89
— а лрр	- Program Support Funding per Member Day	\$10.00	\$10.00		\$10.00
Admin. and rog. Support	Program Support Cost per Member per Billable Hour	\$2.00	\$2.00	\$2.00	\$2.00
Admin. and Prog. Support	- Administration Percent (as a Percent of Total Rate)	_ 695 _ 695	= 630 - 630 630	- 000 - 000 000	-
Ъ	Administrative Cost per Member per Billable Hour*	\$2.34	\$3.07	\$3.79	\$5.50
	Administrative Cost per Member per Billable Hour* Rate per Member per Billable Hour - July 1, 2025 1.1% Rate Increase	\$11.99	\$15.75	\$19.50	\$28.39
			\$0.17		\$0.31
	Rate per Member per Billable Hour	\$12.12	\$15.92	\$19.71	\$28.70

^{*} Administrative costs are fixed to the previous version of the rate model, which originally included a 20 percent administrative rate.

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Day Support Activity - Facility, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
S	- Direct Staff Hourly Wage	\$18.97	\$18.97
efit	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%
3en	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$24.64	\$24.64
I pt		Ψ=	\$20.
s a	Productivity Assumptions	40.00	40.00
age	Total Hours	40.00	40.00
Į į	- Participating in ISP/PCP meetings - Program Development/ Quality Improvement	0.09 0.43	0.09 0.43
taf	- Progress Notes/ Medical Records	0.43	0.43
L S	- Employer and One-on-One Supervision Time	0.65	0.65
Direct Support Staff Wages and Benefits	- Training	1.73	1.73
Suj	- Paid Time Off	3.69	3.69
ect			
Dir	"Billable" Hours	32.76	32.76
	Productivity Adjustment	1.22	1.22
	Staff Cost per Billable Hour	\$30.09	\$30.09
nce	- Days per Year of Program Operations	250	250
ıda	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210
Attendance	- Hours per Day of Member Attendance	5.00	5.00
⋖	Hours per Year of Member Attendance	1,050	1,050
_	- Square Feet of Facility Space per Member	75.0	75.0
ility	- Annual Cost per Square Foot	\$11.25	\$11.25
Facility	Annual Facility Cost per Member	\$843.75	\$843.75
	Facility Cost per Billable Hour	\$0.80	\$0.80
S	Cook of Supplies and Month of the Don	¢1.00	¢1.00
Supplies	- Cost of Supplies per Member per Day Annual Supplies Cost per Member	\$1.00 \$210.00	\$1.00 \$210.00
S	Supply Cost per Billable Hour	\$0.20	\$0.20
			\$0.20
and	Cost per Billable Hour Before Admin. and Support	\$31.09	\$31.09
in.	- Program Support Funding per Day	02.00	# 2 00
Admin. and Prog. Support	Program Support Cost per Billable Hour (fixed at Category 4 cost)	\$2.00	\$2.00
Pro Pro	- Administration Percent (as a Percent of Total Rate) Administrative Cost per Billable Hour (fixed at Category 4 cost)	\$5.50	\$5.50
		φυίσθ	
pun ,	- Direct Staff Hourly Wage		\$18.97
iges ar Staff	- Employee Benefit Rate (as a percent of wages)		29.9%
/ag d S	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	88	\$24.64
ff W	Productivity Assumptions		
Sta	Total Hours	100	40.00
for	- Employer and One-on-One Supervision Time	1 92 1 93	0.65
ipp fits	- Training	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.73
ect Support Staff W Benefits for Secon	- Paid Time Off		3.69
Direct Support Staff Wages and Benefits for Second Staff	"Billable" Hours		33.93
لقـــــ	Productivity Adjustment Staff Cost per Billable Hour	K K K K K K K K K K K K K K K K K K K	1.18 \$29.05
	Sum Cost per Billable Hour		Ψ27.03
	Rate per Billable Hour - July 1, 2025 1.1% Rate Increase	\$38.59	\$67.64
	- July 1, 2025 1.1% Rate Increase	\$0.42	\$0.74
	Rate per Billable Hour	\$39.01	\$68.38
		*	*****

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Discovery

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Profile	Profile	Profile	Profile
	- Direct Staff Hourly Wage	\$20.65	\$20.65	\$20.65	\$20.65
Direct Support Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
ine.	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$26.45	\$26.45	\$26.45	\$26.45
l å		Ψ20.43	Ψ20.43	Ψ20. 1 3	Ψ20.43
pur	Productivity Assumptions		192	19091 19091	
s s	Total Hours	40.00	40.00	40.00	40.00
'ag	- Employment Market Research	2.00	2.00	2.00	2.00
≱	- Travel Time (Between Members)	4.00	4.00	4.00	4.00
taf	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
l z	- Incomplete Assessments	1.50	1.50	1.50	1.50
l od	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	
dns	- Training	1.00	1.00	1.00	1.00
ਨੂੰ	- Paid Time Off	3.69	3.69	3.69	3.69
ire			323	9696	
	"Billable" Hours	26.06	26.06	26.06	26.06
	Productivity Adjustment	1.53	1.53	1.53	1.53
	Staff Cost per Billable Hour	\$40.60	\$40.60	\$40.60	\$40.60
96	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
Mileage	- Number of Miles Traveled per Week	160.0	160.0	160.0	160.0
<u>:</u>	Mileage Cost per Week	\$92.80	\$92.80	\$92.80	\$92.80
	Mileage Cost per Billable Hour	\$3.56	\$3.56	\$3.56	\$3.56
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$44.16	\$44.16	\$44.16	\$44.16
Admin. and	- Program Support Funding per Day	\$10.00	\$10.00	\$10.00	\$10.00
nin S.	Program Support Cost per Billable Hour	\$1.92	\$1.92	\$1.92	\$1.92
Adı rog	- Administration Percent (as a Percent of Total Rate)	20.0%	20.0%		20.0%
	Administrative Cost per Billable Hour	\$11.52	\$11.52	\$11.52	\$11.52
	Total Cost per Billable Hour	\$57.60	\$57.60	\$57.60	\$57.60
	Hours to Complete Discovery Profile	35.0	40.0	45.0	45.0
	Cost to Complete Discovery Profile	\$2,016.00	\$2,304.00	\$2,592.00	\$2,592.00
	- July 1, 2021 3.2% Rate Increase	\$64.51	\$73.73	\$82.94	\$82.94
	- July 1, 2023 5.0% Rate Increase	\$104.03	\$118.88	\$133.75	\$133.75
	- July 1, 2025 1.8% Rate Increase	\$39.32	\$44.94	\$50.56	\$50.56
	Rate for Complete Discovery Profile	\$2,223.86	\$2,541.55	\$2,859.25	\$2,859.25

Job Development

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Outcome	Outcome	Outcome	Outcome
	- Direct Staff Hourly Wage	\$21.47	\$21.47	\$21.47	\$21.47
fits	- Employee Benefit Rate (as a percent of wages)	27.4%		27.4%	27.4%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$27.35	\$27.35	\$27.35	\$27.35
and s	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
, 50 50 50	- Program Development/ Quality Improvement	2.00	2.00	2.00	2.00
§	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
aff.	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
St	- Incomplete Placements	1.50	1.50	1.50	1.50
l f	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	0.75
ddr	- Training	1.00	1.00	1.00	1.00
sct Su	- Paid Time Off	3.69	3.69	3.69	3.69
Dire	"Billable" Hours	27.06	27.06	27.06	27.06
	Productivity Adjustment	1.48	1.48	1.48	1.48
	Staff Cost per Billable Hour	\$40.43	\$40.43	\$40.43	\$40.43
) e	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
eag	- Number of Miles Traveled per Week	120.0	120.0	120.0	120.0
Mileage	Mileage Cost per Week	\$69.60	\$69.60	\$69.60	\$69.60
	Mileage Cost per Billable Hour	\$2.57	\$2.57	\$2.57	\$2.57
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$43.00	\$43.00	\$43.00	\$43.00
1. a upp	- Program Support Funding per Day	\$10.00	\$10.00	\$10.00	\$10.00
limi 2.	Program Support Cost per Billable Hour	\$1.85	\$1.85	\$1.85	\$1.85
Adrog	- Administration Percent (as a Percent of Total Rate)	20.0%	20.0%	20.0%	20.0%
Ъ	Administrative Cost per Billable Hour	\$11.21	\$11.21	\$11.21	\$11.21
	Total Cost per Billable Hour	\$56.06	\$56.06	\$56.06	\$56.06
	Staff Hours for Job Placement	40.0	50.0	60.0	60.0
	Cost for Successful Placement	\$2,242.40	\$2,803.00	\$3,363.60	\$3,363.60
	- July 1, 2021 3.2% Rate Increase	\$71.76	\$89.70	\$107.64	\$107.64
	- July 1, 2023 5.0% Rate Increase	\$115.70	\$144.63	\$173.56	\$173.56
	- July 1, 2025 1.8% Rate Increase	\$43.74	\$54.67	\$65.61	\$65.61
	Rate for Successful Placement	\$2,473.60	\$3,092.00	\$3,710.41	\$3,710.41
	Staff Hours for Job Retention (90 Days)	25.0	30.0	40.0	40.0
	Cost for Successful Retention	\$1,401.50	\$1,681.80	\$2,242.40	\$2,242.40
	- July 1, 2021 3.2% Rate Increase	\$44.85	\$53.82	\$71.76	\$71.76
	- July 1, 2023 5.0% Rate Increase	\$72.32		\$115.70	\$115.70
	- July 1, 2025 1.8% Rate Increase	\$27.34		\$43.74	\$43.74
	Rate for Successful Retention (90 Days)	\$1,546.01	\$1,855.20	\$2,473.60	\$2,473.60

Job Coaching, Initial

,		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$21.17	\$21.17	\$21.17	\$21.17
fits	- Employee Benefit Rate (as a percent of wages)	27.4%		27.4%	27.4%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$26.97	\$26.97	\$26.97	\$26.97
l pu	Productivity Assumptions				
S a	Total Hours	40.00	40.00	40.00	40.00
age	- Participating in ISP/PCP meetings	0.25	0.25	0.25	0.25
\mathbb{A}	- On Behalf of Activities	5.00	7.50	10.00	10.00
 taff	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
t S	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
poı	- Employer and One-on-One Supervision Time	0.75	0.75 1.00	0.75	0.75
dne	- Training	1.00	1.00	1.00	1.00
ct S	- Paid Time Off	3.69	3.69	3.69	3.69
ire				886	
	"Billable" Hours	25.31	22.81	20.31	20.31
	Productivity Adjustment	1.58	1.75	1.97	1.97
	Staff Cost per Billable Hour	\$42.62	\$47.30	\$53.12	\$53.12
, e	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
eag	- Number of Miles Traveled per Week	120.0	120.0	120.0	120.0
Mileage	Mileage Cost per Week	\$69.60	\$69.60	\$69.60	\$69.60
	Mileage Cost per Billable Hour	\$2.75	\$3.05	\$3.43	\$3.43
nin. and Support	Cost per Billable Hour Before Admin. and Support	\$45.37	\$50.35	\$56.55	\$56.55
Admin. and og. Support	- Program Support Funding per Day	\$10.00	\$10.00	\$10.00	\$10.00
mir S.	Program Support Cost per Billable Hour	\$1.98	\$2.19	\$2.46	\$2.46
Adm Prog.	- Administration Percent (as a Percent of Total Rate)	20.0%	20.0%	20.0%	20.0%
P	Administrative Cost per Billable Hour	\$11.84	\$13.14	\$14.75	\$14.75
	Total Cost per Billable Hour	\$59.19	\$65.68	\$73.76	\$73.76
	Ratio of Direct Support Hours to Member Work Hours	50%	70%	90%	90%
	Rate per Member Work Hour	\$29.60	\$45.98	\$66.38	\$66.38
	- July 1, 2021 3.2% Rate Increase	\$0.95	\$1.47	\$2.12	\$2.12
	- July 1, 2023 5.0% Rate Increase	\$1.52	\$2.37	\$3.43	\$3.43
	- July 1, 2025 1.8% Rate Increase	\$0.58	\$0.90	\$1.29	\$1.29
1	Rate per Member Work Hour	\$32.65	\$50.72	\$73.22	\$73.22

Job Coaching, Ongoing

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$21.17	\$21.17	\$21.17	\$21.17
fits	- Employee Benefit Rate (as a percent of wages)	27.4%	27.4%	27.4%	27.4%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$26.97	\$26.97	\$26.97	\$26.97
pur	Productivity Assumptions				
es a	Total Hours	40.00	40.00	40.00	40.00
age	- Participating in ISP/PCP meetings	0.25	0.25	0.25	0.25
≥	- On Behalf of Activities	5.00	7.50	10.00	10.00
 taf	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
t S	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
poı	- Employer and One-on-One Supervision Time	0.75	0.75	0.75 1.00	0.75
l dn	- Training	1.00	1.00	1.00	1.00
ct S	- Paid Time Off	3.69	3.69	3.69	3.69
ire				200	
	"Billable" Hours	25.31	22.81	20.31	20.31
	Productivity Adjustment	1.58	1.75	1.97	1.97
	Staff Cost per Billable Hour	\$42.62	\$47.30	\$53.12	\$53.12
e.	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
Mileage	- Number of Miles Traveled per Week	120.0	120.0	\$0.580 120.0	120.0
Ų.	Mileage Cost per Week	\$69.60	\$69.60	\$69.60	\$69.60
	Mileage Cost per Billable Hour	\$2.75	\$3.05	\$3.43	\$3.43
1 = =		0.1.5.05	0.70.0.7	98.90	**
anc	Cost per Billable Hour Before Admin. and Support	\$45.37	\$50.35	\$56.55	\$56.55
in.	- Program Support Funding per Day	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and rog. Support	Program Support Cost per Billable Hour	\$1.98	\$2.19	\$2.46	\$2.46
Admin. and Prog. Support	- Administration Percent (as a Percent of Total Rate)	20.0%	20.0%	20.0%	20.0%
	Administrative Cost per Billable Hour	\$11.84	\$13.14	\$14.75	\$14.75
	Total Cost per Billable Hour	\$59.19	\$65.68	\$73.76	\$73.76
	Ratio of Direct Support Hours to Member Work Hours	40%	70%	90%	90%
	Rate per Member Work Hour	\$23.68	\$45.98	\$66.38	\$66.38
	- July 1, 2021 3.2% Rate Increase	\$0.76	\$1.47	\$2.12	\$2.12
	- July 1, 2023 5.0% Rate Increase	\$1.22	\$2.37	\$3.43	\$3.43
	- July 1, 2025 1.8% Rate Increase	\$0.46	\$0.90	\$1.29	\$1.29
	Rate per Member Work Hour	\$26.12	\$50.72	\$73.22	\$73.22

Review of Provider Rates for Residential, Day, Employment, and Other HCBS Final Rate Models

prepared for Oregon Office of Developmental Disabilities Services

Job Coaching, Maintenance

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Hour	Hour	Hour	Hour
	- Direct Staff Hourly Wage	\$21.17	\$21.17	\$21.17	\$21.17
- Etts	- Employee Benefit Rate (as a percent of wages)	27.4%	27.4%	27.4%	27.4%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	\$26.97	\$26.97	\$26.97	\$26.97
l pu	Productivity Assumptions				
ss a	Total Hours	40.00	40.00	40.00	40.00
age	- Participating in ISP/PCP meetings	0.25	0.25	0.25	0.25
<u>⊗</u>	- On Behalf of Activities	5.00	7.50	10.00	10.00
taff	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
t S	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
poı	- Employer and One-on-One Supervision Time	0.75	0.75	0.75 1.00	0.75
l dn	- Training	1.00	1.00	1.00	1.00
ct S	- Paid Time Off	3.69	3.69	3.69	3.69
ire					
	"Billable" Hours	25.31	22.81	20.31	20.31
	Productivity Adjustment	1.58	1.75	1.97	1.97
	Staff Cost per Billable Hour	\$42.62	\$47.30	\$53.12	\$53.12
၂ စွ	- Amount per Mile	\$0.580	\$0.580	\$0.580	\$0.580
eag	- Number of Miles Traveled per Week	120.0	120.0	\$0.580 120.0	120.0
Mileage	Mileage Cost per Week	\$69.60	\$69.60	\$69.60	\$69.60
	Mileage Cost per Billable Hour	\$2.75	\$3.05	\$3.43	\$3.43
l g t	Cost per Billable Hour Before Admin. and Support	\$45.37	\$50.35	\$56.55	\$56.55
Admin. and Prog. Support	- Program Support Funding per Day	\$10.00	\$10.00	\$10.00	\$10.00
nin Su	Program Support Cost per Billable Hour	\$1.98	\$2.19	\$2.46	\$2.46
\dn og.	- Administration Percent (as a Percent of Total Rate)	20.0%	20.0%	20.0%	20.0%
	Administrative Cost per Billable Hour	\$11.84	\$13.14	\$14.75	\$14.75
	Total Cost per Billable Hour	\$59.19	\$65.68	\$73.76	\$73.76
	Ratio of Direct Support Hours to Member Work Hours	30%	70%	90%	90%
	Rate per Member Work Hour	\$17.76	\$45.98	\$66.38	\$66.38
	- July 1, 2021 3.2% Rate Increase	\$0.57	\$1.47	\$2.12	\$2.12
	- July 1, 2023 5.0% Rate Increase	\$0.91	\$2.37	\$3.43	\$3.43
	- July 1, 2025 1.8% Rate Increase	7. 9596	\$0.90	\$1.29	\$1.29
	Rate per Member Work Hour	\$19.59	\$50.72	\$73.22	\$73.22

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Review of Provider Rates for Residential, Day, Employment, and Other HCBS

Appendices of Supporting Documentation for Final Rate Models

- prepared for -

Oregon Office of Developmental Disabilities Services

- prepared by -

Burns & Associates, A Division of Health Management Associates https://www.healthmanagement.com/about/burns-associates/

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

BLS Cod	le and Title	Educatio	n and Training	Requirement	Bureau of Labor Statistics Wages						
	GLGG AVERAGE	Typical	Related	Typical On-the-Job	10th	25th	50th	75th	90th		
11-9151	Social and community service managers	Not Reported	Under 5 years	None	\$16.68	\$21.42	\$28.76	\$38.61	\$46.44		
19-3031	Clinical/ couns./ school psychologists	Doctoral/ prof.	None	Internship/residency	\$24.11	\$31.02	\$40.17	\$52.33	\$61.72		
21-1012	Educational/ vocational/ school counselors	Master's	None	None	\$17.15	\$21.15	\$27.35	\$36.86	\$46.76		
21-1015	Rehabilitation counselors	Master's	None	None	\$12.25	\$14.30	\$18.38	\$26.28	\$33.56		
21-1018	Substance abuse/ behavioral, counselors	Not Reported	Not Reported	Not Reported	\$15.51	\$18.02	\$23.68	\$35.27	\$45.84		
21-1021	Child/ family/ school social workers	Bachelor's	None	None	\$15.48	\$18.40	\$24.19	\$29.87	\$32.88		
21-1022	Healthcare social workers	Master's	None	Internship/residency	\$22.57	\$27.35	\$33.29	\$39.67	\$46.63		
21-1023	Mental health/ sub. abuse social work	Master's	None	Internship/residency	\$14.08	\$17.49	\$22.29	\$28.88	\$36.17		
21-1093	Social and human service assistants	High school	None	Short-term OTJ	\$12.15	\$14.15	\$17.51	\$21.10	\$24.31		
21-1094	Community health workers	High school	None	Short-term OTJ	\$13.13	\$15.06	\$18.35	\$22.02	\$25.73		
25-2051	Special education teachers, preschool	Bachelor's	None	None	\$22.94	\$46.56	\$53.65	\$65.97	\$78.88		
25-2052	Special ed. teachers, kinder. & elem.	Bachelor's	None	None	\$31.71	\$38.57	\$51.62	\$65.14	\$76.19		
25-2053	Special ed. teachers, middle school	Bachelor's	None	None	\$34.71	\$42.52	\$56.25	\$67.65	\$78.78		
25-2054	Special ed. teachers, secondary school	Bachelor's	None	None	\$33.69	\$42.09	\$52.60	\$71.70	\$83.24		
25-9041	Teacher assistants	Some college	None	None	\$15.15	\$18.06	\$21.68	\$25.56	\$28.69		
27-3031	Public relations specialists	Bachelor's	None	None	\$23.77	\$30.33	\$41.44	\$54.81	\$69.20		
29-1122	Occupational therapists	Master's	None	None	\$32.74	\$38.32	\$43.76	\$48.84	\$55.66		
29-1123	Physical therapists	Doctoral/ prof.	None	None	\$31.42	\$35.15	\$41.33	\$47.44	\$53.00		
29-1127	Speech-language pathologists	Master's	None	Internship/residency	\$26.29	\$33.60	\$40.96	\$46.48	\$50.01		
29-1141	Registered nurses	Bachelor's	None	None	\$31.29	\$36.19	\$42.92	\$49.04	\$56.99		
29-2053	Psychiatric technicians	Postsec. nondegree	Under 5 years	Short-term OTJ	\$15.11	\$19.64	\$22.47	\$25.85	\$28.44		
29-2061	Lic. practical and lic. vocational nurses	Postsec. nondegree	None	None	\$20.00	\$21.76	\$24.41	\$27.61	\$29.89		
31-1011	Home health aides	High school	None	Short-term OTJ	\$10.08	\$10.58	\$11.43	\$12.45	\$14.77		
31-1013	Psychiatric aides	High school	None	Short-term OTJ	\$15.62	\$16.70	\$18.46	\$21.47	\$22.55		
31-1014	Nursing assistants	Postsec. nondegree	None	None	\$11.26	\$13.07	\$15.05	\$17.87	\$20.40		
31-2011	Occupational therapist assistants	Associate's	None	None	\$23.61	\$26.30	\$29.20	\$32.49	\$37.01		
31-2021	Physical therapist assistants	Associate's	None	None	\$22.62	\$25.78	\$28.48	\$31.25	\$35.79		
31-2022	Physical therapist aides	High school	None	Short-term OTJ	\$10.64	\$12.07	\$14.03	\$16.91	\$20.08		
39-1021	First-lines supervisors of PSWs	High school	Under 5 years	None	\$11.07	\$13.15	\$16.48	\$20.73	\$27.28		
39-9021	Personal care aides	High school	None	Short-term OTJ	\$10.09	\$10.69	\$11.69	\$13.23	\$14.62		
39-9032	Recreation workers	High school	None	Short-term OTJ	\$10.12	\$10.95	\$12.46	\$15.53	\$20.33		
39-9041	Residential advisers	High school	None	Short-term OTJ	\$10.41	\$11.67	\$14.46	\$17.72	\$20.79		
41-3099	Sales reps, services, all others	High school	None	Moderate-term OTJ	\$13.12	\$16.08	\$23.51	\$33.84	\$49.05		

Appendix A: Wage Assumptions Wage Compression Assumptions

Current Wage	Dollar Amount from	Percentage of Dollar	Dollar Amount from	Revised Wage
	Previous 'Step'	Amount from Previous	Previous Step	
		Step 'Captured' as Part	'Captured' as Part of	
		of Wage Increase	Wage Increase	
\$9.75			•	\$14.75
\$10.00	\$0.25	90%	\$0.23	\$14.98
\$11.00	\$1.00	90%	\$0.90	\$15.88
\$12.00	\$1.00	80%	\$0.80	\$16.68
\$13.00	\$1.00	70%	\$0.70	\$17.38
\$14.00	\$1.00	60%	\$0.60	\$17.98
\$15.00	\$1.00	50%	\$0.50	\$18.48
\$16.00	\$1.00	40%	\$0.40	\$18.88
\$17.00	\$1.00	30%	\$0.30	\$19.18
\$18.00	\$1.00	20%	\$0.20	\$19.38
\$19.00	\$1.00	10%	\$0.10	\$19.48

Review of Provider Rates for Residential, Day, Employment, and Other HCBS Final Rate Models

prepared for Oregon Office of Developmental Disabilities Services

Appendix A: Wage Assumptions BLS Wages with Adjustments for Minimum Wage

BLS Cod	e and Title		Adj	ustment	for Mini	mum Wa	ge
			10th	25th	50th	75th	90th
11-9151	Social and community service managers		\$19.08	\$21.42	\$28.76	\$38.61	\$46.44
19-3031	Clinical/ couns./ school psychologists		\$24.11	\$31.02	\$40.17	\$52.33	\$61.72
21-1012	Educational/ vocational/ school counselors		\$19.21	\$21.15	\$27.35	\$36.86	\$46.76
21-1015	Rehabilitation counselors	592 592 593	\$16.86	\$18.13	\$19.42	\$26.28	\$33.56
21-1018	Substance abuse/ behavioral, counselors	202 202 203	\$18.68	\$19.38	\$23.68	\$35.27	\$45.84
21-1021	Child/ family/ school social workers		\$18.67	\$19.42	\$24.19	\$29.87	\$32.88
21-1022	Healthcare social workers	32	\$22.57	\$27.35	\$33.29	\$39.67	\$46.63
21-1023	Mental health/ sub. abuse social work		\$18.02	\$19.28	\$22.29	\$28.88	\$36.17
21-1093	Social and human service assistants		\$16.79	\$18.06	\$19.28	\$21.10	\$24.31
21-1094	Community health workers	300	\$17.46	\$18.50	\$19.42	\$22.02	\$25.73
25-2051	Special education teachers, preschool	2502 2502 2502	\$22.94	\$46.56	\$53.65	\$65.97	\$78.88
25-2052	Special ed. teachers, kinder. & elem.	39Z	\$31.71	\$38.57	\$51.62	\$65.14	\$76.19
25-2053	Special ed. teachers, middle school	32	\$34.71	\$42.52	\$56.25	\$67.65	\$78.78
25-2054	Special ed. teachers, secondary school		\$33.69	\$42.09	\$52.60	\$71.70	\$83.24
25-9041	Teacher assistants	59% 59%	\$18.54	\$19.39	\$21.68	\$25.56	\$28.69
27-3031	Public relations specialists	200	\$23.77	\$30.33	\$41.44	\$54.81	\$69.20
29-1122	Occupational therapists	532 532 532	\$32.74	\$38.32	\$43.76	\$48.84	\$55.66
29-1123	Physical therapists		\$31.42	\$35.15	\$41.33	\$47.44	\$53.00
29-1127	Speech-language pathologists	33X 23X 23X	\$26.29	\$33.60	\$40.96	\$46.48	\$50.01
29-1141	Registered nurses	833	\$31.29	\$36.19	\$42.92	\$49.04	\$56.99
29-2053	Psychiatric technicians	633X 853X	\$18.52	\$19.48	\$22.47	\$25.85	\$28.44
29-2061	Lic. practical and lic. vocational nurses	233 233 233	\$20.00	\$21.76	\$24.41	\$27.61	\$29.89
31-1011	Home health aides	833X 833X 833X	\$15.05	\$15.50	\$16.22	\$17.00	\$18.37
31-1013	Psychiatric aides	59X	\$18.73	\$19.09	\$19.43	\$21.47	\$22.55
31-1014	Nursing assistants	0000 0000 0000	\$16.09	\$17.42	\$18.50	\$19.35	\$20.40
31-2011	Occupational therapist assistants	K3X	\$23.61	\$26.30	\$29.20	\$32.49	\$37.01
31-2021	Physical therapist assistants	2000 2000 2000 2000 2000	\$22.62	\$25.78	\$28.48	\$31.25	\$35.79
31-2022	Physical therapist aides	53X 53X 53X	\$15.56	\$16.73	\$18.00	\$19.15	\$20.08
39-1021	First-lines supervisors of PSWs	300	\$15.94	\$17.47	\$19.02	\$20.73	\$27.28
39-9021	Personal care aides	K9X	\$15.06	\$15.60	\$16.43	\$17.52	\$18.29
39-9032	Recreation workers	59X	\$15.09	\$15.84	\$17.00	\$18.69	\$20.33
39-9041	Residential advisers	153X	\$15.35	\$16.42	\$18.21	\$19.32	\$20.79
41-3099	Sales reps, services, all others	53X	\$17.45	\$18.90	\$23.51	\$33.84	\$49.05

Review of Provider Rates for Residential, Day, Employment, and Other HCBS **Final Rate Models**

prepared for Oregon Office of Developmental Disabilities Services Appendix A: Wage Assumptions

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

Attendant Care
24 Hour Residential - DSP
24 Hour Residential Professional Staff
24 Hour Residential House Manager
Host Home - Recruiters/ Coordinators/
Host Home - In-HomeSupport
Host Home - In-HomeSupport - Cat. 4
Transportation
Supervisors
Small Group Supported Employment
Employment Path Services
Day Support Activity
Discovery
Job Development
Job Coaching

BLS Code and Title

11-9151	Social and community service managers																
19-3031	Clinical/ couns./ school psychologists			50%					50%								
21-1012	Educational/vocational/school counselors														20%	30%	30%
21-1015	Rehabilitation counselors											40%	30%		30%	40%	30%
21-1018	Substance abuse/behavioral, counselors																
21-1021	Child/ family/ school social workers																
21-1022	Healthcare social workers																
21-1023	Mental health/ sub. abuse social work					50%											
21-1093	Social and human service assistants	40%	40%		50%	50%	40%	40%			50%	40%	30%	60%	40%	20%	20%
21-1094	Community health workers																
25-2051	Special education teachers, preschool																
25-2052	Special ed. teachers, kinder. & elem.																
25-2053	Special ed. teachers, middle school																
25-2054	Special ed. teachers, secondary school																
25-9041	Teacher assistants																
27-3031	Public relations specialists																
29-1122	Occupational therapists																
29-1123	Physical therapists																
29-1127	Speech-language pathologists																
29-1141	Registered nurses			50%					50%								
29-2053	Psychiatric technicians																
29-2061	Lic. practical and lic. vocational nurses																
31-1011	Home health aides																
31-1013	Psychiatric aides							15%									
31-1014	Nursing assistants																
31-2011	Occupational therapist assistants																
31-2021	Physical therapist assistants																
31-2022	Physical therapist aides																
39-1021	First-lines supervisors of PSWs																
39-9021	Personal care aides	60%	60%				60%	45%		100%		20%	40%	40%	10%	10%	20%
39-9032	Recreation workers																
39-9041	Residential advisers				50%						50%						
41-3099	Sales reps, services, all others																

BURNS & ASSOCIATES

| 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Appendix A: Wage Assumptions

Attendant Care
24 Hour Residential - Adults
24 Hour Residential - Children
24 Hour Residential Professional Staff
24 Hour Residential House Manager
Host Home - Recruiters/ Coordinators/
Host Home - In-HomeSupport
Host Home - In-HomeSupport - Cat. 4
Host Home - Professional Staff
Transportation
Supervisors
Small Group Supported Employment
Employment Path Services
Day Support Activity
Discovery
Job Development
Job Coaching

Wage Levels Based on Bureau of Labor Statistics Wages and Job Duty Assumptions 1, 2

	,															
10th %ile	\$15.75	\$15.75	\$27.70	\$16.07	\$17.41	\$15.75	\$16.30	\$27.70	\$15.06	\$16.07	\$16.47	\$16.12	\$16.10	\$17.12	\$17.37	\$17.19
25th %ile	\$16.58	\$16.58	\$33.61	\$17.24	\$18.67	\$16.58	\$17.11	\$33.61	\$15.60	\$17.24	\$17.60	\$17.10	\$17.08	\$18.45	\$18.77	\$18.52
50th %ile	\$17.57	\$17.57	\$41.55	\$18.75	\$20.79	\$17.57	\$18.02	\$41.55	\$16.43	\$18.75	\$18.77	\$18.18	\$18.14	\$20.65	\$21.47	\$21.17
75th %ile	\$18.95	\$18.95	\$50.69	\$20.21	\$24.99	\$18.95	\$19.54	\$50.69	\$17.52	\$20.21	\$22.46	\$21.22	\$19.67	\$25.45	\$27.54	\$26.67
90th %ile	\$20.70	\$20.70	\$59.36	\$22.55	\$30.24	\$20.70	\$21.34	\$59.36	\$18.29	\$22.55	\$26.81	\$24.68	\$21.90	\$30.97	\$34.14	\$32.62
Funded	\$18.38	\$18.38	\$41.55	\$20.61	\$20.79	\$17.57	¢10 02	¢41 55	\$16.43	\$20.21	\$19.63	\$19.02	\$18.97	\$20.65	\$21.47	\$21.17
runaea	\$10.50	\$10.50	\$41.55	\$20.01	\$20.79	\$17.57	\$18.02	\$41.55	\$10.43	\$20.21	\$19.03	\$19.02	\$10.97	\$20.05	\$21.47	\$21.17

¹Rate model wage assumptions are bolded, and have been set at the median (50th percentile) hourly wage based on the assumed job requirements, except manager positions (set at 75th percentile). Attendant Care, 24 Hour Residential, Small Group Supported Employment, Employment Path Services, and Day Support Activity wages include 4.6 percent premium. 24 Hour Residential House Manager wage includes 2 percent premium.

²Category 4 wages have 5 percent premium over the base DSP wages.

Appendix B: Benefits Assumptions

	% of Employ	ees with Access	% of Employed ('Partic	es Who Receive ipation')			Level for g Employees	Effective Benefit Level (Accounts for Participation) BLS Data ¹ Rate Mode			
	BLS Data ¹	Rate Model	BLS Data ¹	Rate Model		BLS Data ¹	Rate Model	BLS Data ¹	Rate Model		
Mandatory Benefit	S										
FICA ²					X 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				7.65%		
FICA ² Federal UI ³ State UI ⁴									0.60%		
				į			į		2.90%		
Workers' Comp.					X933 X953 X953				2.30%		
Paid Time Off ⁵						Days p	er year	Days po	er year		
Holidays	75%	100%	75%	100%	X353	8.0	8.0	6.0	8.0		
Vacation Leave	71%	100%	71%	100%		10.0	16.0	7.1	16.0		
Sick Leave	73%	10076	73%	10076	2011 2011 2011	3.0		2.2	10.0		
Total		0000 0000 0000 0000 0000		 	896) 896) 896)	21.0	24.0	15.3	24.0		
Health Insurance ⁶					E	mployer contril	bution per month	Employer contrib	ution per month		
362	66%	100%	51%	85%	X953 X953 X953	\$432	\$525	\$220	\$446		
Retirement					n	ıployer contribi	ution (% of salary	mployer contribu	tion (% of salary		
	57%	0%	45%	100%	2010 2010 2010	NR	2.0%	NR	2.0%		
Other Benefits ⁷					E	mployer contril	bution per month	Employer contrib	ution per month		
(909)	-	100%	-	100%	W919	-	\$25	-	\$25		

¹BLS' 2016 National Compensation Survey (http://www.bls.gov/ncs/ebs/benefits/2016/ownership_private.htm); data reported is for private employers in the Pacific ²Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%

BURNS & ASSOCIATES

³Applies to first \$7,000 in wages

⁴Applies to first \$35,700 in wages

⁵BLS 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)

⁶In addition to BLS data for single coverage, other data sources were reviewed. According to 2016 data from the U.S. DHHS' Medical Expenditure Panel Survey (MEPS), the average premium for a single person policy across all employers in Oregon was \$497.83 with an employer share of \$412.17 (Tables II.C.1 and II.C.2). Data from Kaiser and the Urban Institute report that the 2016 cost of the 'benchmark' silver plan offered through the federal health insurance exchange in Oregon was less than \$250 per month for non-smokers less than 40 years old

⁷BLS provides information for a variety of other benefits that cannot be combined

Review of Provider Rates for Residential, Day, Employment, and Other HCBS Final Rate Models

prepared for Oregon Office of Developmental Disabilities Services

Appendix B: Benefits Assumptions - Benefit Rates by Wage Level

Hourly Wage	Annual Salary	Effective B	enefit Rate -	Effective Bene	fit Rate - Model
		Survey	Results	Assum	ptions ^{1,2}
		w/ PTO	w/o PTO	w/ PTO	w/o PTO
\$9	\$18,720	37.7%	30.4%	54.5%	45.3%
\$10	\$20,800	36.0%	28.8%	51.4%	42.2%
\$11	\$22,880	34.7%	27.4%	49.0%	39.7%
\$12	\$24,960	33.5%	26.3%	46.9%	37.7%
\$13	\$27,040	32.6%	25.3%	45.1%	35.9%
\$14	\$29,120	31.7%	24.5%	43.6%	34.4%
\$15	\$31,200	31.0%	23.8%	42.3%	33.1%
\$16	\$33,280	30.4%	23.1%	41.2%	32.0%
\$17	\$35,360	29.9%	22.6%	40.2%	31.0%
\$18	\$37,440	29.2%	22.0%	39.1%	29.9%
\$19	\$39,520	28.7%	21.4%	38.2%	29.0%
\$20	\$41,600	28.1%	20.9%	37.3%	28.1%
\$21	\$43,680	27.7%	20.4%	36.6%	27.4%
\$22	\$45,760	27.2%	20.0%	35.9%	26.7%
\$23	\$47,840	26.8%	19.6%	35.2%	26.0%
\$24	\$49,920	26.5%	19.2%	34.6%	25.4%
\$25	\$52,000	26.2%	18.9%	34.1%	24.9%
\$26	\$54,080	25.9%	18.6%	33.6%	24.4%
\$27	\$56,160	25.6%	18.3%	33.1%	23.9%
\$28	\$58,240	25.3%	18.1%	32.7%	23.5%
\$29	\$60,320	25.1%	17.8%	32.3%	23.1%
\$30	\$62,400	24.8%	17.6%	31.9%	22.7%
\$31	\$64,480	24.6%	17.4%	31.6%	22.4%
\$32	\$66,560	24.4%	17.2%	31.3%	22.1%
\$33	\$68,640	24.2%	17.0%	31.0%	21.8%
\$34	\$70,720	24.1%	16.8%	30.7%	21.5%
\$35	\$72,800	23.9%	16.6%	30.4%	21.2%
\$36	\$74,880	23.7%	16.5%	30.1%	20.9%
\$37	\$76,960	23.6%	16.3%	29.9%	20.7%
\$38	\$79,040	23.5%	16.2%	29.7%	20.5%
\$39	\$81,120	23.3%	16.1%	29.5%	20.2%
\$40	\$83,200	23.2%	15.9%	29.2%	20.0%
\$41	\$85,280	23.1%	15.8%	29.0%	19.8%
\$42	\$87,360	23.0%	15.7%	28.9%	19.7%
\$43	\$89,440	22.9%	15.6%	28.7%	19.5%
\$44	\$91,520	22.8%	15.5%	28.5%	19.3%
\$45	\$93,600	22.7%	15.4%	28.3%	19.1%

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

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

Appendix C: Productivity Assumptions

Attendant Care, Standard Model Agency
Attendant Care, Community Living Supports Agency
24 Hour Residential - Adult
24 Hour Residential - Children
Transportation - Standard

Rate Model Assumptions

Direct services	35.50	38.16	39.15	39.15	30.75
Participating in assessments/ person-centered planning	0.25	-	0.10	0.10	-
Travel time (between members)	2.00	0.98	-	-	8.50
Progress notes/ medical records	1.00	0.49	-	-	-
Employer and one-on-one supervision time	0.75	0.37	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	-
Time lost due to missed appointments	0.50	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	60.00	18.00	80.00	140.00	60.00
Paid time off	192.00	192.00	192.00	192.00	192.00

Rate Model Assumptions Adjusted for Training and PTO

Direct services	31.20	34.31	34.03	32.91	27.03
Participating in assessments/ person-centered planning	0.22	-	0.09	0.08	-
Travel time (between members)	1.76	0.88	-	-	7.47
Progress notes/ medical records	0.88	0.44	-	-	-
Employer and one-on-one supervision time	0.66	0.33	0.65	0.63	0.66
Collateral contacts (not billable)	-	-	-	-	-
Time lost due to missed appointments	0.44	-	-	-	-
Training	1.15	0.35	1.54	2.69	1.15
Paid time off	3.69	3.69	3.69	3.69	3.69
Total	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

	Small Group Supported Employment, Category 1	Small Group Supported Employment, Category 2	Small Group Supported Employment, Category 3	Small Group Supported Employment, Category 4	Small Group Supported Employment, Exceptions	Employment Path Services Community, One-to-One	Employment Path Services Community, Category 1	Employment Path Services Community, Category 2	Employment Path Services Community, Category 3	Employment Path Services Community, Category 4	Employment Path Services Community, Exceptions	Employment Path Services Facility, Category 1	Employment Path Services Facility, Category 2	Employment Path Services Facility, Category 3	Employment Path Services Facility, Category 4	Employment Path Services Facility, Exceptions
Rate Model Assumptions																
Direct services	28.95	29.65	30.12	30.12	31.68	32.96	31.66	31.91	32.21	32.21	32.96	30.06	30.86	31.41	31.41	33.46
Participating in ISP/PCP meetings	0.22	0.17	0.13	0.13	0.09	0.09	0.13	0.13	0.09	0.09	0.09	0.22	0.17	0.13	0.13	0.09
Travel time (between members)	-	-	-	-	-	0.43	-	-	-	-	0.43	-	-	-	-	-
Program development/ quality improvement	1.30	1.30	1.30	1.30	1.30	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Employment market research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program preparation/ set-up/ clean-up	1.30	1.30	1.30	1.30	-	-	0.86	0.86	0.86	0.86	-	1.30	1.30	1.30	1.30	-
On behalf of activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Incomplete assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Incomplete placements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Progress notes/ medical records

Employer and one-on-one supervision time

2.16

0.65

1.73

3.69

40.00

1.51

0.65

1.73

3.69

40.00

1.08

0.65

1.73

3.69

40.00

1.08

0.65

1.73

3.69

40.00

0.86

0.65

1.73

3.69

40.00

0.65

0.65

1.73

3.69

40.00

1.30

0.65

1.73

3.69

40.00

1.08

0.65

1.73

3.69

40.00

0.86

0.65

1.73

3.69

40.00

0.86

0.65

1.73

3.69

40.00

0.65

0.65

1.73

3.69

40.00

2.16

0.65

1.73

3.69

40.00

1.51

0.65

1.73

3.69

40.00

1.08

0.65

1.73

3.69

40.00

1.08

0.65

1.73

3.69

40.00

0.65

0.65

1.73

3.69

40.00

Training

Total

Paid time off

Appendix C: Productivity Assumptions

Day Support Activity - Community, Category 1
Day Support Activity - Community, Category 2
Day Support Activity - Community, Category 3
Day Support Activity - Community, Category 4
Day Support Activity - Community, Exceptions
Day Support Activity - Facility, Category 1
Day Support Activity - Facility, Category 2
Day Support Activity - Facility, Category 3
Day Support Activity - Facility, Category 4
Day Support Activity - Facility, Exceptions
Discovery
Job Development
Job Coaching, Category 1
Job Coaching, Category 2
Job Coaching, Category 3
Job Coaching, Category 4

Rate Model Assumptions

Kate Moaet Assumptions								_								
Direct services	31.11	31.66	32.21	32.21	32.96	29.56	30.61	31.16	31.16	33.46	26.06	26.81	25.31	22.81	20.31	20.31
Participating in ISP/PCP meetings	0.17	0.13	0.09	0.09	0.09	0.22	0.17	0.13	0.13	0.09	-	0.25	0.25	0.25	0.25	0.25
Travel time (between members)	-	-	-	-	0.43	-	-	-	-	-	4.00	3.00	3.00	3.00	3.00	3.00
Program development/ quality improvement	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	2.00	-	-	-	-
Employment market research	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-
Program preparation/ set-up/ clean-up	0.86	0.86	0.86	0.86	-	1.30	1.30	1.30	1.30	-	-	-	-	-	-	-
On behalf of activities	-	-	-	-	-	-	-	-	-	-	-	-	5.00	7.50	10.00	10.00
Incomplete assessments	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-
Incomplete placements	-	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-
Progress notes/ medical records	1.73	1.30	0.86	0.86	0.65	2.59	1.73	1.30	1.30	0.65	1.00	1.00	1.00	1.00	1.00	1.00
Employer and one-on-one supervision time	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.75	0.75	0.75	0.75	0.75	0.75
Training	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.00	1.00	1.00	1.00	1.00	1.00
Paid time off	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69	3.69
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Adult 24-Hour Residential Staff Hour Assumptions

		Three-Bea	l Capacity		Four- and Five-Bed Capacity							
	Category 1 SG 1, 2	Category 2 SG 3	Category 3 SG 4	Category 4 SG 5	Category 1 SG 1, 2	Category 2 SG 3	Category 3 SG 4	Category 4 SG 5				
	561,2	500	, 501	563	561,2	560	564	503				
Base Staff Hours												
Hours in a Week	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0				
'Peak' Daytime Hours ¹	82.0	82.0	82.0	82.0	82.0	82.0	168.0 82.0 30.0 56.0	82.0				
Non-'Peak' Daytime Hours	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0				
Overnight Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0				
							60	200				
Number of Staff on Shift During 'Peak' Daytime Hours	1.0	1.0	2.0	2.0	1.0	2.0	2.0	2.0				
Base Staff Hours Hours in a Week 'Peak' Daytime Hours Non-'Peak' Daytime Hours Overnight Hours Number of Staff on Shift During 'Peak' Daytime Hours Number of Staff on Shift During Non-'Peak' Daytime Hours Number of Staff on Shift During Overnight Hours Base Staff Hours 'Floating' Staff Hours 'Floating' FTE Per Week2 Floating Staff Hours Total Hours per Home per Week Hours per Member per Week	0.0	1.0	1.0	2.0	1.0	1.0	2.0	2.0				
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	2.0	1.0	1.0	1.0 280.0	2.0				
Base Staff Hours	138.0	168.0	250.0	336.0	168.0	250.0	280.0	336.0				
'Floating' Staff Hours												
'Floating' FTE Per Week ²	0.000	0.875	1.000	0.375	0.000	0.500	1.500	2.500				
Floating Staff Hours	0.0	35.0	40.0	15.0	0.0	20.0	60.0	100.0				
Total Hours per Home per Week	138.0	203.0	40.0 290.0	351.0	70 70 70 70 70 70 70 70 70 70 70 70 70 7	270.0	1.500 60.0 340.0 75.6	436.0				
Hours per Member per Week	46.0	67.7	96.7	117.0	37.3	60.0	75.6	96.9				

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

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

Appendix E: Children 24-Hour Residential Staff Hour Assumptions

	Three-Bed Capacity					Four-Bea	l Capacity		Five-Bed Capacity				
	Category 1	0 ,			Category 1	Category 2		Category 4	Category 1			Category 4	
	SG 1, 2	SG 3	SG 4	SG 5	SG 1, 2	SG 3	SG 4	SG 5	SG 1, 2	SG 3	SG 4	SG 5	
Base Staff Hours	1.00.0	4.60.0	1.00.0	1.000	1.00.0	1.00.0	1.60.0	1.60.0	160.0	1.60.0	1.00.0	1.00.0	
Hours in a Week	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	
First Shift Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	
Second Shift Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	
Third Shift (Overnight) Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	
Number of Staff on First Shift	1.0	2.0	2.0	3.0	2.0	2.0	3.0	3.0	2.0	2.0	3.0	3.0	
Number of Staff on Second Shift	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	2.0	2.0	3.0	3.0	
ramoer of Starr on Second Sinit	2.0	2.0	2.0	2.0	2.0	2.0	5.0	3.0	2.0	2.0	3.0	5.0	
Number of Staff on Third Shift	1.0	1.0	2.0	2.0	1.0	2.0	2.0	3.0	1.0	2.0	2.0	3.0	
Base Staff Hours	224.0	280.0	336.0	392.0	280.0	336.0	448.0	504.0	280.0	336.0	448.0	504.0	
'Floating' Staff Hours													
'Floating' FTE Per Week ²	0.375	0.375	0.375	0.375	0.500	0.500	0.500	0.500	0.625	0.625	0.625	0.625	
Floating Staff Hours	15.0	15.0	15.0	15.0	20.0	20.0	20.0	20.0	25.0	25.0	25.0	25.0	
Total Hours per Home per Week	239.0	295.0	351.0	407.0	300.0	356.0	468.0	524.0	305.0	361.0	473.0	529.0	
Hours per Member per Week	79.7	98.3	117.0	135.7	75.0	89.0	117.0	131.0	61.0	72.2	94.6	105.8	

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

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