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/

January 1, 2026

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Summary of Rates

Service	Unit	January 1, 2026 Rates	Comments
Adult's 24 Hour Residential, 3 or Fewer Residents, Category 1	Day	$300.14	The rate assumes a 344 day billing year, allowing providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more than 344 days).
Adult's 24 Hour Residential, 3 or Fewer Residents, Category 2	Day	$410.20	
Adult's 24 Hour Residential, 3 or Fewer Residents, Category 3	Day	$561.69	
Adult's 24 Hour Residential, 3 or Fewer Residents, Category 4	Day	$687.54	
Adult's 24 Hour Residential, 4 to 5 Residents, Category 1	Day	$234.81	The rate assumes a 344 day billing year, allowing providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more than 344 days).
Adult's 24 Hour Residential, 4 to 5 Residents, Category 2	Day	$349.85	
Adult's 24 Hour Residential, 4 to 5 Residents, Category 3	Day	$434.62	
Adult's 24 Hour Residential, 4 to 5 Residents, Category 4	Day	$561.20	
Adult's 24 Hour Residential, 6 or More Residents, Category 1	Day	$160.94	The rate assumes a 344 day billing year, allowing providers to earn a full-year of revenue with 344 billed days (providers are therefore not permitted to bill more than 344 days). There are no rate models for these rates.
Adult's 24 Hour Residential, 6 or More Residents, Category 2	Day	$194.37	
Adult's 24 Hour Residential, 6 or More Residents, Category 3	Day	$290.60	
Adult's 24 Hour Residential, 6 or More Residents, Category 4	Day	$329.11	
Children's 24 Hour Residential, 3 or Fewer Residents, Category 1	Day	$530.17	
Children's 24 Hour Residential, 3 or Fewer Residents, Category 2	Day	$633.90	
Children's 24 Hour Residential, 3 or Fewer Residents, Category 3	Day	$741.81	
Children's 24 Hour Residential, 3 or Fewer Residents, Category 4	Day	$875.41	
Children's 24 Hour Residential, 4 Residents, Category 1	Day	$487.76	
Children's 24 Hour Residential, 4 Residents, Category 2	Day	$564.81	
Children's 24 Hour Residential, 4 Residents, Category 3	Day	$726.04	
Children's 24 Hour Residential, 4 Residents, Category 4	Day	$831.35	
Children's 24 Hour Residential, 5 Residents, Category 1	Day	$397.79	
Children's 24 Hour Residential, 5 Residents, Category 2	Day	$459.41	
Children's 24 Hour Residential, 5 Residents, Category 3	Day	$589.41	
Children's 24 Hour Residential, 5 Residents, Category 4	Day	$673.87	
Host Homes, Category 1	Day	$133.46	
Host Homes, Category 2	Day	$187.37	
Host Homes, Category 3	Day	$263.35	
Host Homes, Category 4	Day	$334.91	
Attendant Care Support, Standard Model Agency (1:1)	Hour	$42.24	
Attendant Care Support, Standard Model Agency (1:2)	Hour	$23.23	
Attendant Care Support, Standard Model Agency (1:3)	Hour	$16.90	
Attendant Care Support, Standard Model Agency (1:4)	Hour	$13.73	
Attendant Care Support, Standard Model Agency (2:1)	Hour	$76.69	
Attendant Care Support, Standard Model Agency (3:1)	Hour	$106.27	
Attendant Care Support, Standard Model Agency (4:1)	Hour	$135.84	

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Service	Unit	January 1, 2026 Rates	Comments
Attendant Care Support, Employer Model Agency (1:1)	Hour	$35.44	
Attendant Care Support, Employer Model Agency (1:2)	Hour	$19.49	
Attendant Care Support, Employer Model Agency (1:3)	Hour	$14.18	
Attendant Care Support, Employer Model Agency (1:4)	Hour	$11.52	
Attendant Care Support, Employer Model Agency (2:1)	Hour	$64.76	
Attendant Care Support, Employer Model Agency (3:1)	Hour	$94.07	
Attendant Care Support, Employer Model Agency (4:1)	Hour	$123.39	
Non-Medical Transportation - Standard	Mile	$2.05	For trips with multiple members, the rate is divided by the number of members transported
Small Group Supported Employment, Category 1	Hour	$22.86	
Small Group Supported Employment, Category 2	Hour	$26.44	
Small Group Supported Employment, Category 3	Hour	$32.02	
Small Group Supported Employment, Category 4	Hour	$43.27	
Small Group Supported Employment, 1:1 (by Exception)	Hour	$44.70	
Small Group Supported Employment, 2:1 (by Exception)	Hour	$75.09	
Employment Path - Community, 1:1 Services (Solo)	Hour	$43.05	
Employment Path - Community, Category 1	Hour	$21.66	
Employment Path - Community, Category 2	Hour	$25.10	
Employment Path - Community, Category 3	Hour	$30.24	
Employment Path - Community, Category 4	Hour	$40.55	
Employment Path - Community, 1:1 (by Exception)	Hour	$42.46	
Employment Path - Community, 2:1 (by Exception)	Hour	$72.29	
Employment Path - Facility, Category 1	Hour	$13.72	
Employment Path - Facility, Category 2	Hour	$17.63	
Employment Path - Facility, Category 3	Hour	$22.86	
Employment Path - Facility, Category 4	Hour	$28.78	
Employment Path - Facility, 1:1 (by Exception)	Hour	$39.13	
Employment Path - Facility, 2:1 (by Exception)	Hour	$68.58	
Day Support Activity - Community, Category 1	Hour	$17.30	
Day Support Activity - Community, Category 2	Hour	$21.56	
Day Support Activity - Community, Category 3	Hour	$30.10	
Day Support Activity - Community, Category 4	Hour	$40.20	
Day Support Activity - Community, 1:1 (by Exception)	Hour	$42.28	
Day Support Activity - Community, 2:1 (by Exception)	Hour	$72.02	

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Service	Unit	January 1, 2026 Rates	Comments
Day Support Activity - Facility, Category 1	Hour	$12.12	
Day Support Activity - Facility, Category 2	Hour	$15.92	
Day Support Activity - Facility, Category 3	Hour	$19.71	
Day Support Activity - Facility, Category 4	Hour	$28.70	
Day Support Activity - Facility, 1:1 (by Exception)	Hour	$39.01	
Day Support Activity - Facility, 2:1 (by Exception)	Hour	$68.38	
Discovery, Category 1	Profile	$2,223.86	
Discovery, Category 2	Profile	$2,541.55	
Discovery, Category 3	Profile	$2,859.25	
Discovery, Category 4	Profile	$2,859.25	
Job Development - Placement, Category 1	Outcome	$2,473.60	
Job Development - Placement, Category 2	Outcome	$3,092.00	
Job Development - Placement, Category 3	Outcome	$3,710.41	
Job Development - Placement, Category 4	Outcome	$3,710.41	
Job Development - Retention, Category 1	Outcome	$1,546.01	
Job Development - Retention, Category 2	Outcome	$1,855.20	
Job Development - Retention, Category 3	Outcome	$2,473.60	
Job Development - Retention, Category 4	Outcome	$2,473.60	
Job Coaching - Initial, Category 1	Hour	$32.65	
Job Coaching - Initial, Category 2	Hour	$50.72	
Job Coaching - Initial, Category 3	Hour	$73.22	
Job Coaching - Initial, Category 4	Hour	$73.22	
Job Coaching - Ongoing, Category 1	Hour	$26.12	
Job Coaching - Ongoing, Category 2	Hour	$50.72	
Job Coaching - Ongoing, Category 3	Hour	$73.22	
Job Coaching - Ongoing, Category 4	Hour	$73.22	
Job Coaching - Maintenance, Category 1	Hour	$19.59	
Job Coaching - Maintenance, Category 2	Hour	$50.72	
Job Coaching - Maintenance, Category 3	Hour	$73.22	
Job Coaching - Maintenance, Category 4	Hour	$73.22	

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Attendant Care, Standard Model Agency

		1:1	2:1	3:1	4:1
	Unit of Service	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.38	$18.38	$18.38	$18.38
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.88	$23.88	$23.88	$23.88
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time (Between Members)	1.76	1.76	1.76	1.76
	- Participating in Assessments/ Person-Centered Planning	0.22	0.22	0.22	0.22
	- Progress Notes/ Medical Records	0.88	0.88	0.88	0.88
	- Employer and One-on-One Supervision Time	0.66	0.66	0.66	0.66
	- Time Lost Due to Missed Appointments	0.44	0.44	0.44	0.44
	- Training	1.15	1.15	1.15	1.15
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	31.20	31.20	31.20	31.20
	Productivity Adjustment	1.28	1.28	1.28	1.28
	Staff Cost per Billable Hour	**$30.62**	**$30.62**	**$30.62**	**$30.62**
Mileage	- Number of Miles Traveled per Week	70	70	70	70
	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	Weekly Mileage Cost	$40.60	$40.60	$40.60	$40.60
	Mileage Cost per Billable Hour	**$1.30**	**$1.30**	**$1.30**	**$1.30**
Supervision	- Supervisor Hourly Wage	$20.21	$20.21	$20.21	$20.21
	- Supervisor Benefit Rate	28.1%	28.1%	28.1%	28.1%
	Weekly Cost of Supervisor	$1,035.56	$1,035.56	$1,035.56	$1,035.56
	- Number of DSPs per Supervisor	8.0	8.0	8.0	8.0
	Supervisor Cost per Billable Hour	**$4.15**	**$8.30**	**$8.30**	**$8.30**
Admin. and Overhead	Cost per Billable Hour Before Admin. and Other Overhead	$36.07	$40.22	$40.22	$40.22
	- Administration and Other Overhead Rate	-	-	-	-
	Admin. and Other Overhead Cost per Billable Hour*	**$6.17**	**$6.90**	**$6.90**	**$6.90**
Direct Support Staff Wages and Benefits for Second Staff	- Direct Staff Hourly Wage		$18.38	$18.38	$18.38
	- Employee Benefit Rate (as a percent of wages)		29.9%	29.9%	29.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		$23.88	$23.88	$23.88
	Productivity Assumptions				
	Total Hours		40.00	40.00	40.00
	- Travel Time (Between Members)		1.76	1.76	1.76
	- Employer and One-on-One Supervision Time		0.66	0.66	0.66
	- Time Lost Due to Missed Appointments		0.44	0.44	0.44
	- Training		1.15	1.15	1.15
	- Paid Time Off		3.69	3.69	3.69
	"Billable" Hours		32.30	32.30	32.30
	Productivity Adjustment		1.24	1.24	1.24
	- Number of Additional Staff		1	2	3
	Staff Cost per Billable Hour		**$29.57**	**$59.15**	**$88.72**
	Rate per Billable Hour	**$42.24**	**$76.69**	**$106.27**	**$135.84**

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Attendant Care, Standard Model Agency

		1:1	2:1	3:1	4:1
	Unit of Service	Hour	Hour	Hour	Hour
Multiple Member Rates	*2 Members*				
	- Rate Premium	10%			
	Total Hourly Revenue	$46.46			
	Rate per Member per Billable Hour	**$23.23**			
	3 Members				
	- Rate Premium	20%			
	Total Hourly Revenue	$50.69			
	Rate per Member per Billable Hour	**$16.90**			
	4 Members				
	- Rate Premium	30%			
	Total Hourly Revenue	$54.91			
	Rate per Member per Billable Hour	**$13.73**			

* Admininstrative 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, Employer Model Agency

		1:1	2:1	3:1	4:1
	Unit of Service	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.38	$18.38	$18.38	$18.38
	- Employee Benefit Rate (as a percent of wages)	27.9%	27.9%	27.9%	27.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.51	$23.51	$23.51	$23.51
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time (Between Members)	0.89	0.89	0.89	0.89
	- Progress Notes/ Medical Records	0.45	0.45	0.45	0.45
	- Employer and One-on-One Supervision Time	0.34	0.34	0.34	0.34
	- Time Lost Due to Missed Appointments	0.45	0.45	0.45	0.45
	- Training	0.58	0.58	0.58	0.58
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	33.60	33.60	33.60	33.60
	Productivity Adjustment	1.19	1.19	1.19	1.19
	Staff Cost per Billable Hour	**$27.98**	**$27.98**	**$27.98**	**$27.98**
Mileage	- Number of Miles Traveled per Week	35	35	35	35
	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	Weekly Mileage Cost	$20.30	$20.30	$20.30	$20.30
	Mileage Cost per Billable Hour	**$0.60**	**$0.60**	**$0.60**	**$0.60**
Supervision	- Supervisor Hourly Wage	$20.21	$20.21	$20.21	$20.21
	- Supervisor Benefit Rate	28.1%	28.1%	28.1%	28.1%
	Weekly Cost of Supervisor	$1,035.56	$1,035.56	$1,035.56	$1,035.56
	- Number of DSPs per Supervisor	20.0	20.0	20.0	20.0
	Supervisor Cost per Billable Hour	**$1.54**	**$3.08**	**$4.62**	**$6.16**
Admin. and Overhead	Cost per Billable Hour Before Admin. and Other Overhead	$30.12	$31.66	$33.20	$34.74
	- Administration and Other Overhead Rate	15.0%	15.0%	15.0%	15.0%
	Admin. and Other Overhead Cost per Billable Hour	**$5.32**	**$5.59**	**$5.86**	**$6.13**
Direct Support Staff Wages and Benefits for Second Staff	- Direct Staff Hourly Wage		$18.38	$18.38	$18.38
	- Employee Benefit Rate (as a percent of wages)		27.9%	27.9%	27.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		$23.51	$23.51	$23.51
	Productivity Assumptions				
	Total Hours		40.00	40.00	40.00
	- Travel Time (Between Members)		0.89	0.89	0.89
	- Employer and One-on-One Supervision Time		0.34	0.34	0.34
	- Time Lost Due to Missed Appointments		0.45	0.45	0.45
	- Training		0.58	0.58	0.58
	- Paid Time Off		3.69	3.69	3.69
	"Billable" Hours		34.05	34.05	34.05
	Productivity Adjustment		1.17	1.17	1.17
	- Number of Additional Staff		1	2	3
	Staff Cost per Billable Hour		**$27.51**	**$55.01**	**$82.52**
	Rate per Billable Hour	**$35.44**	**$64.76**	**$94.07**	**$123.39**

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Attendant Care, Employer Model Agency

		1:1	2:1	3:1	4:1
	Unit of Service	Hour	Hour	Hour	Hour
Multiple Member Rates	*2 Members*				
	- Rate Premium	10%			
	Total Hourly Revenue	$38.98			
	Rate per Member per Billable Hour	**$19.49**			
	3 Members				
	- Rate Premium	20%			
	Total Hourly Revenue	$42.53			
	Rate per Member per Billable Hour	**$14.18**			
	4 Members				
	- Rate Premium	30%			
	Total Hourly Revenue	$46.07			
	Rate per Member per Billable Hour	**$11.52**			

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Adult 24 Hour Residential - Three or Fewer 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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.38	$18.38	$18.38	$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$23.88	$23.88	$23.88	$24.90
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in Assessments/ Person-Centered Planning	0.09	0.09	0.09	0.09
	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
	- Training	1.54	1.54	1.54	1.54
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	34.03	34.03	34.03	34.03
	Productivity Adjustment	1.18	1.18	1.18	1.18
	Staff Cost per Billable Hour	$28.07	$28.07	$28.07	$29.27
	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	96.7	117.0
	Weekly Staff Cost per Member	**$1,291.22**	**$1,900.34**	**$2,714.37**	**$3,424.59**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles per Week per Residence	100	100	100	100
	Allocated Miles per Member per Week	33.3	33.3	33.3	33.3
	Weekly Mileage Cost per Member	**$19.33**	**$19.33**	**$19.33**	**$19.33**
House Manager	- House Manager Hourly Wage	**$20.61**	**$20.61**	**$20.61**	**$20.61**
	- House Manager Benefit Rate	28.1%	28.1%	28.1%	28.1%
	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**
Specialized Supports	- Specialized Staff Hourly Wage	**$41.55**	**$41.55**	**$41.55**	**$41.55**
	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
	Weekly Cost of Specialized Staff	$1,991.08	$1,991.08	$1,991.08	$1,991.08
	- Number of Members per Specialized Staff	70	50	25	25
	Weekly Specialized Staff Cost per Member	**$28.44**	**$39.82**	**$79.64**	**$79.64**
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead	$1,691.08	$2,311.58	$3,165.43	$3,875.65
	- Administration and Other Overhead Rate	-	-	-	-
	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 Day	**$282.87**	**$386.60**	**$529.37**	**$647.98**
	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)		$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**

* Admininstrative 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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.38	$18.38	$18.38	$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$23.88	$23.88	$23.88	$24.90
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in Assessments/ Person-Centered Planning	0.09	0.09	0.09	0.09
	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
	- Training	1.54	1.54	1.54	1.54
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	34.03	34.03	34.03	34.03
	Productivity Adjustment	1.18	1.18	1.18	1.18
	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**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles per Week per Residence	100	100	100	100
	Allocated Miles per Member per Week	22.2	22.2	22.2	22.2
	Weekly Mileage Cost per Member	**$12.89**	**$12.89**	**$12.89**	**$12.89**
House Manager	- House Manager Hourly Wage	**$20.61**	**$20.61**	**$20.61**	**$20.61**
	- House Manager Benefit Rate	28.1%	28.1%	28.1%	28.1%
	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**
Specialized Supports	- Specialized Staff Hourly Wage	**$41.55**	**$41.55**	**$41.55**	**$41.55**
	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
	Weekly Cost of Specialized Staff	$1,991.08	$1,991.08	$1,991.08	$1,991.08
	- Number of Members per Specialized Staff	70	50	25	25
	Weekly Specialized Staff Cost per Member	**$28.44**	**$39.82**	**$79.64**	**$79.64**
Admin. and Overhead	Weekly Cost Before Admin. and Other Overhead	$1,323.07	$1,971.64	$2,449.35	$3,163.52
	- Administration and Other Overhead Rate	-	-	-	-
	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
	Cost per Member per Day	**$221.30**	**$329.72**	**$409.61**	**$528.91**
	Rate per Member per Day at 344 Days per Plan Year	**$234.81**	**$349.85**	**$434.62**	**$561.20**
	- 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**

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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)
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.38	$18.38	$18.38	$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$23.88	$23.88	$23.88	$24.90
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in Assessments/ Person-Centered Planning	0.08	0.08	0.08	0.08
	- Employer and One-on-One Supervision Time	0.63	0.63	0.63	0.63
	- Training	2.69	2.69	2.69	2.69
	- Additional Training on Physical Intervention	0.34	0.34	0.34	0.34
	- Meetings on Physical Intervention	0.56	0.58	0.52	0.54
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	32.01	31.99	32.05	32.03
	Productivity Adjustment	1.25	1.25	1.25	1.25
	Staff Cost per Billable Hour	$29.84	$29.86	$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	98.3	117.0	135.7
	Weekly Staff Cost per Member	**$2,378.25**	**$2,935.24**	**$3,486.60**	**$4,218.91**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles per Week per Residence	300	300	300	300
	Allocated Miles per Member per Week	100.0	100.0	100.0	100.0
	Weekly Mileage Cost per Member	**$58.00**	**$58.00**	**$58.00**	**$58.00**
House Manager	- Manager Hourly Wage	**$20.61**	**$20.61**	**$20.61**	**$20.61**
	- Manager Benefit Rate	28.1%	28.1%	28.1%	28.1%
	Weekly Cost of House Manager	$1,056.27	$1,056.27	$1,056.27	$1,056.27
	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**
	- Administrative Support Benefit Rate	29.9%	29.9%	29.9%	29.9%
	Weekly Administrative Support Cost per Member	**$16.04**	**$16.04**	**$16.04**	**$16.04**
Specialized Supports	- Specialized Staff Hourly Wage	**$41.55**	**$41.55**	**$41.55**	**$41.55**
	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
	Weekly Cost of Specialized Staff	$1,991.08	$1,991.08	$1,991.08	$1,991.08
	- Number of Members per Specialized Staff	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
	- Administration and Other Overhead Rate	-	-	-	-
	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
	- 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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Child 24 Hour Residential - Four 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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.38	$18.38	$18.38	$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$23.88	$23.88	$23.88	$24.90
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in Assessments/ Person-Centered Planning	0.08	0.08	0.08	0.08
	- Employer and One-on-One Supervision Time	0.63	0.63	0.63	0.63
	- Training	2.69	2.69	2.69	2.69
	- Additional Training on Physical Intervention	0.34	0.34	0.34	0.34
	- Meetings on Physical Intervention	0.58	0.52	0.56	0.52
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	31.99	32.05	32.01	32.05
	Productivity Adjustment	1.25	1.25	1.25	1.25
	Staff Cost per Billable Hour	$29.86	$29.80	$29.84	$31.07
	Staffing				
	- Staff Hours per Residence per Week	300.0	356.0	468.0	524.0
	Allocated Staff Hours per Member per Week	75.0	89.0	117.0	131.0
	Weekly Staff Cost per Member	**$2,239.50**	**$2,652.20**	**$3,491.28**	**$4,070.17**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles per Week per Residence	400	400	400	400
	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**
	- Manager Benefit Rate	28.1%	28.1%	28.1%	28.1%
	Weekly Cost of House Manager	$1,056.27	$1,056.27	$1,056.27	$1,056.27
	Weekly Manager Cost per Member	**$264.07**	**$264.07**	**$264.07**	**$264.07**
Admin. Support	- Administrative Support Hourly Wage	**$18.52**	**$18.52**	**$18.52**	**$18.52**
	- Administrative Support Benefit Rate	29.9%	29.9%	29.9%	29.9%
	Weekly Administrative Support Cost per Member	**$16.04**	**$16.04**	**$16.04**	**$16.04**
Specialized Supports	- Specialized Staff Hourly Wage	**$41.55**	**$41.55**	**$41.55**	**$41.55**
	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
	Weekly Cost of Specialized Staff	$1,991.08	$1,991.08	$1,991.08	$1,991.08
	- Number of Members per Specialized Staff	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	$2,617.43	$3,030.13	$3,895.76	$4,474.65
	- Administration and Other Overhead Rate	-	-	-	-
	Admin. and Other Overhead Cost per Week*	**$433.27**	**$502.40**	**$645.34**	**$725.33**
	Total Cost per Member per Week	$3,050.70	$3,532.53	$4,541.10	$5,199.98
	Cost per Member per Day	**$435.81**	**$504.65**	**$648.73**	**$742.85**
	Rate per Member per Day at 344 Days per Plan Year	**$462.41**	**$535.46**	**$688.33**	**$788.20**
	- July 1, 2021 3.2% Rate Increase	$14.38	$16.65	$21.39	$24.46
	- July 1, 2025 2.3% Rate Increase	$10.97	$12.70	$16.32	$18.69
	Rate per Member per Day at 344 Days per Plan Year	**$487.76**	**$564.81**	**$726.04**	**$831.35**

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Child 24 Hour Residential - 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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.38	$18.38	$18.38	$19.30
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$23.88	$23.88	$23.88	$24.90
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in Assessments/ Person-Centered Planning	0.08	0.08	0.08	0.08
	- Employer and One-on-One Supervision Time	0.63	0.63	0.63	0.63
	- Training	2.69	2.69	2.69	2.69
	- Additional Training on Physical Intervention	0.34	0.34	0.34	0.34
	- Meetings on Physical Intervention	0.58	0.52	0.56	0.52
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	31.99	32.05	32.01	32.05
	Productivity Adjustment	1.25	1.25	1.25	1.25
	Staff Cost per Billable Hour	$29.86	$29.80	$29.84	$31.07
	Staffing				
	- Staff Hours per Residence per Week	305.0	361.0	473.0	529.0
	Allocated Staff Hours per Member per Week	61.0	72.2	94.6	105.8
	Weekly Staff Cost per Member	**$1,821.46**	**$2,151.56**	**$2,822.86**	**$3,287.21**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles per Week per Residence	400	400	400	400
	Allocated Miles per Member per Week	80.0	80.0	80.0	80.0
	Weekly Mileage Cost per Member	**$46.40**	**$46.40**	**$46.40**	**$46.40**
House Manager	- Manager Hourly Wage	**$20.61**	**$20.61**	**$20.61**	**$20.61**
	- Manager Benefit Rate	28.1%	28.1%	28.1%	28.1%
	Weekly Cost of House Manager	$1,056.27	$1,056.27	$1,056.27	$1,056.27
	Weekly Manager Cost per Member	**$211.25**	**$211.25**	**$211.25**	**$211.25**
Admin. Support	- Administrative Support Hourly Wage	**$18.52**	**$18.52**	**$18.52**	**$18.52**
	- Administrative Support Benefit Rate	29.9%	29.9%	29.9%	29.9%
	Weekly Administrative Support Cost per Member	**$16.04**	**$16.04**	**$16.04**	**$16.04**
Specialized Supports	- Specialized Staff Hourly Wage	**$41.55**	**$41.55**	**$41.55**	**$41.55**
	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
	Weekly Cost of Specialized Staff	$1,991.08	$1,991.08	$1,991.08	$1,991.08
	- Number of Members per Specialized Staff	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	$2,134.97	$2,465.07	$3,162.92	$3,627.27
	- Administration and Other Overhead Rate	-	-	-	-
	Admin. and Other Overhead Cost per Week*	**$352.96**	**$408.26**	**$523.55**	**$587.63**
	Total Cost per Member per Week	$2,487.93	$2,873.33	$3,686.47	$4,214.90
	Cost per Member per Day	**$355.42**	**$410.48**	**$526.64**	**$602.13**
	Rate per Member per Day at 344 Days per Plan Year	**$377.12**	**$435.54**	**$558.79**	**$638.89**
	- July 1, 2021 3.2% Rate Increase	$11.73	$13.54	$17.37	$19.83
	- July 1, 2025 2.3% Rate Increase	$8.94	$10.33	$13.25	$15.15
	Rate per Member per Day at 344 Days per Plan Year	**$397.79**	**$459.41**	**$589.41**	**$673.87**

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Host Homes

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Day	Day	Day	Day
Recruitment	- 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%	28.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.63	$26.63	$26.63	$26.63
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	2.00	2.00	2.00	2.00
	- Recordkeeping	5.00	5.00	5.00	5.00
	- 'Employer Time' (e.g. staff meetings)	0.75	0.75	0.75	0.75
	- Training Time	0.75	0.75	0.75	0.75
	- Paid Time Off	3.69	3.69	3.69	3.69
	"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	60
	Staff Cost	$2,301.00	$2,301.00	$2,301.00	$2,301.00
	Other Costs				
	- Other Costs	$500.00	$500.00	$500.00	$500.00
	- Number of Years Under Supervision	5.0	5.0	5.0	5.0
	Amortized Annual Home Recruitment Cost	**$560.20**	**$560.20**	**$560.20**	**$560.20**
Program Coordinator	- Program Coordinator Hourly Wage	$20.79	$20.79	$20.79	$20.79
	- Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
	Annual Staff Cost (wages and benefits)	$55,394.54	$55,394.54	$55,394.54	$55,394.54
	- Program Coordinator Caseload	20	18	14	10
	Annual Program Coordinator Staff Cost per Member	**$2,769.73**	**$3,077.47**	**$3,956.75**	**$5,539.45**
Training	- Training Staff Hourly Wage	$20.79	$20.79	$20.79	$20.79
	- Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.63	$26.63	$26.63	$26.63
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	2.00	2.00	2.00	2.00
	- Recordkeeping	5.00	5.00	5.00	5.00
	- 'Employer Time' (e.g. staff meetings)	0.75	0.75	0.75	0.75
	- Training Time	0.75	0.75	0.75	0.75
	- Paid Time Off	3.69	3.69	3.69	3.69
	"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
	- Hours of Training per Foster Home Provider per Year	20	20	20	20
	- Percent of Training Hours Provided in Groups	50%	50%	50%	50%
	- Typical Group Size	4	4	4	4
	- Allocated Trainer Hours per Foster Home per Year	12.5	12.5	12.5	12.5
	Annual Training Staff Cost per Member	**$479.38**	**$479.38**	**$479.38**	**$479.38**
Staff Mileage	- Number of Miles Traveled per Year by Recruiter, Coordinator, Trainer (based on Coordinator caseload)	7,000	7,000	7,000	7,000
	- Annual Miles per Foster Home	350	389	500	700
	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	Annual Mileage Cost per Member	**$203.00**	**$225.62**	**$290.00**	**$406.00**

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Host Homes

		Category 1 (SG 1, 2)	Category 2 (SG 3)	Category 3 (SG 4)	Category 4 (SG 5)
	Unit of Service	Day	Day	Day	Day
Home Payment					
	- Daily Payment to Foster Care Provider per Member	$60.00	$80.00	$100.00	$120.00
	Annual Payment per Member	**$21,900.00**	**$29,200.00**	**$36,500.00**	**$43,800.00**
In-Home Supports					
	- In-Home Support Staff Hourly Wage	$17.57	$17.57	$17.57	$18.02
	- Specialized Staff Benefit Rate	31.0%	31.0%	31.0%	29.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.02	$23.02	$23.02	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time (between members)	1.76	1.76	1.76	1.76
	- Progress Notes/ Medical Records	0.00	0.00	0.00	0.00
	- 'Employer Time' (e.g. staff meetings)	0.66	0.66	0.66	0.66
	- Training	1.15	1.15	1.15	1.15
	- 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
	- Number of Hours of Support per Week	5	10	17	24
	Annual In-Home Support Cost per Member	**$7,300.80**	**$14,601.60**	**$24,822.72**	**$35,642.88**
Respite					
	- Number of Days of Respite per Year	14	14	24	24
	- Daily Rate	$120.00	$120.00	$120.00	$120.00
	Annual Respite Cost per Member	**$1,680.00**	**$1,680.00**	**$2,880.00**	**$2,880.00**
Specialized Supports					
	- Specialized Staff Hourly Wage	$41.55	$41.55	$41.55	$41.55
	- Specialized Staff Benefit Rate	19.8%	19.8%	19.8%	19.8%
	Annual Cost of Specialized Staff	$103,535.95	$103,535.95	$103,535.95	$103,535.95
	- Number of Members per Specialized Staff	50	50	30	30
	Annual Specialized Staff Cost per Member	**$2,070.72**	**$2,070.72**	**$3,451.20**	**$3,451.20**
Admin. and Overhead					
	Annual Cost Before Admin. and Support	$36,963.83	$51,894.99	$72,940.25	$92,759.11
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Annual Administrative Cost per Member	**$6,523.03**	**$9,157.94**	**$12,871.81**	**$16,369.25**
	Total Annual Cost per Member	$43,486.86	$61,052.93	$85,812.06	$109,128.36
	Cost per Member per Day	**$119.14**	**$167.27**	**$235.10**	**$298.98**
	Rate per Member per Day at 344 Days per Plan Year	**$126.41**	**$177.48**	**$249.45**	**$317.23**
	- July 1, 2021 3.2% Rate Increase	$4.05	$5.68	$7.98	$10.15
	- July 1, 2025 2.3% Rate Increase	$3.00	$4.21	$5.92	$7.53
	Rate per Member per Day at 344 Days per Plan Year	**$133.46**	**$187.37**	**$263.35**	**$334.91**

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Transportation

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

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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 Support Staff Wages and Benefits	- 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
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.22	0.17	0.13	0.13
	- Program Development/ Quality Improvement	1.30	1.30	1.30	1.30
	- Program Preparation/ Set-Up/ Clean-Up	1.30	1.30	1.30	1.30
	- 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
	- Training	1.73	1.73	1.73	1.73
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	28.95	29.65	30.12	30.12
	Productivity Adjustment	1.38	1.35	1.33	1.33
	Staff Cost per Billable Hour	$34.98	$34.16	$33.63	$35.06
	Staffing Ratio				
	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**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	210	210	210	210
	- 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
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Group per Week	200.0	200.0	200.0	200.0
	- Number of Members per Group	2.52	2.10	1.68	1.26
	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**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$16.07	$18.90	$23.31	$32.21
	- 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**
	- Administration Percent (as a Percent of Total Rate)	-	-	-	-
	Administrative Cost per Member per Billable Hour*	**$4.39**	**$5.07**	**$6.14**	**$8.29**
	Rate per Member per Billable Hour	**$22.46**	**$25.97**	**$31.45**	**$42.50**
	- July 1, 2025 1.8% Rate Increase	$0.40	$0.47	$0.57	$0.77
	Rate per Member per Billable Hour	**$22.86**	**$26.44**	**$32.02**	**$43.27**

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Small Group Supported Employment, Exceptions

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

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Employment Path Services - Community, One-to-One

	Unit of Service	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$19.02
	- Employee Benefit Rate (as a percent of wages)	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.54
	Productivity Assumptions	
	Total Hours	40.00
	- Participating in ISP/PCP meetings	0.09
	- Program Development/ Quality Improvement	0.43
	- Travel Time (Between Members)	0.43
	- Progress Notes/ Medical Records	0.65
	- Employer and One-on-One Supervision Time	0.65
	- Training	1.73
	- Paid Time Off	3.69
	"Billable" Hours	32.33
	Productivity Adjustment	1.24
	Staff Cost per Billable Hour	**$30.36**
Mileage	- Amount per Mile	$0.580
	- Number of Miles Traveled per Week	120.0
	Mileage Cost per Week	$69.60
	Mileage Cost per Billable Hour	**$2.15**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$32.51
	- Program Support Funding per Day	$10.00
	Program Support Cost per Billable Hour	**$1.55**
	- Administration Percent (as a Percent of Total Rate)	-
	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**

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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 Support Staff Wages and Benefits	- 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%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.54	$24.54	$24.54	$25.76
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.13	0.13	0.09	0.09
	- Program Development/ Quality Improvement	0.43	0.43	0.43	0.43
	- Program Preparation/ Set-Up/ Clean-Up	0.86	0.86	0.86	0.86
	- Progress Notes/ Medical Records	1.30	1.08	0.86	0.86
	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
	- Training	1.73	1.73	1.73	1.73
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	31.21	31.43	31.69	31.69
	Productivity Adjustment	1.28	1.27	1.26	1.26
	Hourly Staff Cost per Billable Hour	**$31.45**	**$31.23**	**$30.98**	**$32.51**
	Staffing Ratio				
	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
	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	210
	- 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
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Group per Week	150.0	150.0	150.0	150.0
	- Number of Members per Group	2.52	2.10	1.68	1.26
	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**
Facility	- Square Feet of Facility Space per Member	75.0	75.0	75.0	75.0
	- Annual Cost per Square Foot	$11.25	$11.25	$11.25	$11.25
	Annual Facility Cost per Member	$843.75	$843.75	$843.75	$843.75
	Facility Cost per Member per Billable Hour	**$0.80**	**$0.80**	**$0.80**	**$0.80**
Supplies	- Cost of Supplies per Member per Day	$1.00	$1.00	$1.00	$1.00
	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**
Admin. and Prog. Support	Cost per Member per Billable Hour Before Admin. and Support	$15.12	$17.84	$21.91	$30.09
	- 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**
	- Administration Percent (as a Percent of Total Rate)	-	-	-	-
	Administrative Cost per Member per Billable Hour*	**$4.16**	**$4.82**	**$5.80**	**$7.74**
	Rate per Member per Billable Hour	**$21.28**	**$24.66**	**$29.71**	**$39.83**
	- July 1, 2025 1.8% Rate Increase	$0.38	$0.44	$0.53	$0.72
	Rate per Member per Billable Hour	**$21.66**	**$25.10**	**$30.24**	**$40.55**

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Employment Path Services - Community, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$19.02	$19.02
	- Employee Benefit Rate (as a percent of wages)	29.0%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.54	$24.54
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Participating in ISP/PCP meetings	0.09	0.09
	- Program Development/ Quality Improvement	0.43	0.43
	- Travel Time (Between Members)	0.43	0.43
	- Progress Notes/ Medical Records	0.65	0.65
	- Employer and One-on-One Supervision Time	0.65	0.65
	- Training	1.73	1.73
	- Paid Time Off	3.69	3.69
	"Billable" Hours	32.33	32.33
	Productivity Adjustment	1.24	1.24
	Staff Cost per Billable Hour	**$30.36**	**$30.36**
Mileage	- Amount per Mile	$0.580	$0.580
	- Number of Miles Traveled per Week	90.0	90.0
	Mileage Cost per Week	$52.20	$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
	- Program Support Funding per Day		
	Program Support Cost per Billable Hour (fixed at Category 4 cost)	**$2.00**	**$2.00**
	- Administration Percent (as a Percent of Total Rate)		
	Administrative Cost per Billable Hour (fixed at Category 4 cost)	**$7.74**	**$7.74**
Direct Support Staff Wages and Benefits for Second Staff	- Direct Staff Hourly Wage		$19.02
	- Employee Benefit Rate (as a percent of wages)		29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)		$24.54
	Productivity Assumptions		
	Total Hours		40.00
	- Travel Time (Between Members)		0.43
	- Employer and One-on-One Supervision Time		0.65
	- Training		1.73
	- Paid Time Off		3.69
	"Billable" Hours		33.50
	Productivity Adjustment		1.19
	Staff Cost per Billable Hour		**$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)
	Unit of Service	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- 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%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.54	$24.54	$24.54	$25.76
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.22	0.17	0.13	0.13
	- Program Development/ Quality Improvement	0.43	0.43	0.43	0.43
	- Program Preparation/ Set-Up/ Clean-Up	1.30	1.30	1.30	1.30
	- 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
	- Training	1.73	1.73	1.73	1.73
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	29.82	30.52	30.99	30.99
	Productivity Adjustment	1.34	1.31	1.29	1.29
	Staff Cost per Billable Hour	**$32.92**	**$32.16**	**$31.67**	**$33.25**
	Staffing Ratio				
	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	1.68
	Staff Cost per Member per Billable Hour	**$7.84**	**$10.94**	**$15.08**	**$19.79**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	210
	- 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
Facility	- Square Feet of Facility Space per Member	75.0	75.0	75.0	75.0
	- Annual Cost per Square Foot	$11.25	$11.25	$11.25	$11.25
	Annual Facility Cost per Member	$843.75	$843.75	$843.75	$843.75
	Facility Cost per Member per Billable Hour	**$0.80**	**$0.80**	**$0.80**	**$0.80**
Supplies	- Cost of Supplies per Member per Day	$1.00	$1.00	$1.00	$1.00
	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**
Admin. and Prog. Support	Cost per Member per Billable Hour Before Admin. and Support	$8.84	$11.94	$16.08	$20.79
	- 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**
	- Administration Percent (as a Percent of Total Rate)	-	-	-	-
	Administrative Cost per Member per Billable Hour*	**$2.64**	**$3.38**	**$4.38**	**$5.48**
	Rate per Member per Billable Hour	**$13.48**	**$17.32**	**$22.46**	**$28.27**
	- July 1, 2025 1.8% Rate Increase	$0.24	$0.31	$0.40	$0.51
	Rate per Member per Billable Hour	**$13.72**	**$17.63**	**$22.86**	**$28.78**

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Employment Path Services - Facility, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$19.02	$19.02
	- Employee Benefit Rate (as a percent of wages)	29.0%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.54	$24.54
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Participating in ISP/PCP meetings	0.09	0.09
	- Program Development/ Quality Improvement	0.43	0.43
	- Progress Notes/ Medical Records	0.65	0.65
	- Employer and One-on-One Supervision Time	0.65	0.65
	- Training	1.73	1.73
	- Paid Time Off	3.69	3.69
	"Billable" Hours	32.76	32.76
	Productivity Adjustment	1.22	1.22
	Staff Cost per Billable Hour	**$29.96**	**$29.96**
Attendance	- Days per Year of Program Operations	250	250
	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210
	- Hours per Day of Member Attendance	5.00	5.00
	Hours per Year of Member Attendance	1,050	1,050
Facility	- Square Feet of Facility Space per Member	75.0	75.0
	- Annual Cost per Square Foot	$11.25	$11.25
	Annual Facility Cost per Member	$843.75	$843.75
	Facility Cost per Billable Hour	**$0.80**	**$0.80**
Supplies	- Cost of Supplies per Member per Day	$1.00	$1.00
	Annual Supplies Cost per Member	$210.00	$210.00
	Supply Cost per Billable Hour	**$0.20**	**$0.20**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$30.96	$30.96
	- Program Support Funding per Day		
	Program Support Cost per Billable Hour (fixed at Category 4 cost)	**$2.00**	**$2.00**
	- Administration Percent (as a Percent of Total Rate)		
	Administrative Cost per Billable Hour (fixed at Category 4 cost)	**$5.48**	**$5.48**
Direct Support Staff Wages and Benefits for Second Staff	- Direct Staff Hourly Wage		$19.02
	- Employee Benefit Rate (as a percent of wages)		29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)		$24.54
	Productivity Assumptions		
	Total Hours		40.00
	- Travel Time (Between Members)		-
	- Employer and One-on-One Supervision Time		0.65
	- Training		1.73
	- Paid Time Off		3.69
	"Billable" Hours		33.93
	Productivity Adjustment		1.18
	Staff Cost per Billable Hour		**$28.93**
	Rate per Billable Hour	**$38.44**	**$67.37**
	- July 1, 2025 1.8% Rate Increase	$0.69	$1.21
	Rate per Billable Hour	**$39.13**	**$68.58**

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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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.97	$18.97	$18.97	$19.92
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.64	$24.64	$24.64	$25.70
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.17	0.13	0.09	0.09
	- Program Development/ Quality Improvement	0.43	0.43	0.43	0.43
	- Program Preparation/ Set-Up/ Clean-Up	0.86	0.86	0.86	0.86
	- Progress Notes/ Medical Records	1.73	1.30	0.86	0.86
	- Employer and One-on-One Supervision Time	0.65	0.65	0.65	0.65
	- Training	1.73	1.73	1.73	1.73
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	30.74	31.21	31.69	31.69
	Productivity Adjustment	1.30	1.28	1.26	1.26
	Staff Cost per Billable Hour	**$32.06**	**$31.58**	**$31.10**	**$32.44**
	Staffing Ratio				
	Expected Range of Group Sizes (Members per Staff)	3.0 - 5.0	2.0 - 4.0	1.5 - 3.0	1.5 - 3.0
	- Expected Average Group Size (Members per Staff)	4.00	3.00	2.00	1.50
	- 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**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	210
	- 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
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Group per Week	150.0	150.0	150.0	150.0
	- Number of Members per Group	3.36	2.52	1.68	1.26
	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**
Facility	- Square Feet of Facility Space per Member	75.0	75.0	75.0	75.0
	- Annual Cost per Square Foot	$11.25	$11.25	$11.25	$11.25
	Annual Facility Cost per Member	$843.75	$843.75	$843.75	$843.75
	Facility Cost per Member per Billable Hour	**$0.80**	**$0.80**	**$0.80**	**$0.80**
Supplies	- Cost of Supplies per Member per Day	$1.00	$1.00	$1.00	$1.00
	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**
Admin. and Prog. Support	Cost per Member per Billable Hour Before Admin. and Support	$11.77	$15.17	$21.98	$30.04
	- 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**
	- Administration Percent (as a Percent of Total Rate)	-	-	-	-
	Administrative Cost per Member per Billable Hour*	**$3.34**	**$4.16**	**$5.79**	**$7.72**
	Rate per Member per Billable Hour	**$17.11**	**$21.33**	**$29.77**	**$39.76**
	- July 1, 2025 1.1% Rate Increase	$0.19	$0.23	$0.33	$0.44
	Rate per Member per Billable Hour	**$17.30**	**$21.56**	**$30.10**	**$40.20**

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Day Support Activity - Community, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.97	$18.97
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.64	$24.64
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Participating in ISP/PCP meetings	0.09	0.09
	- Program Development/ Quality Improvement	0.43	0.43
	- Travel Time (Between Members)	0.43	0.43
	- Progress Notes/ Medical Records	0.65	0.65
	- Employer and One-on-One Supervision Time	0.65	0.65
	- Training	1.73	1.73
	- Paid Time Off	3.69	3.69
	"Billable" Hours	32.33	32.33
	Productivity Adjustment	1.24	1.24
	Staff Cost per Billable Hour	**$30.49**	**$30.49**
Mileage	Amount per Mile	$0.580	$0.580
	- Number of Miles Traveled per Week	90.0	90.0
	Mileage Cost per Week	$52.20	$52.20
	Mileage Cost per Billable Hour	**$1.61**	**$1.61**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$32.10	$32.10
	- Program Support Funding per Day		
	Program Support Cost per Billable Hour (fixed at Category 4 cost)	**$2.00**	**$2.00**
	- Administration Percent (as a Percent of Total Rate)		
	Administrative Cost per Billable Hour (fixed at Category 4 cost)	**$7.72**	**$7.72**
Direct Support Staff Wages and Benefits for Second Staff	- Direct Staff Hourly Wage		$18.97
	- Employee Benefit Rate (as a percent of wages)		29.9%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)		$24.64
	Productivity Assumptions		
	Total Hours		40.00
	- Travel Time (Between Members)		0.43
	- Employer and One-on-One Supervision Time		0.65
	- Training		1.73
	- Paid Time Off		3.69
	"Billable" Hours		33.50
	Productivity Adjustment		1.19
	Hourly Staff Cost per Billable Hour		**$29.42**
	Rate per Billable Hour	**$41.82**	**$71.24**
	- July 1, 2025 1.1% Rate Increase	$0.46	$0.78
	Rate per Billable Hour	**$42.28**	**$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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.97	$18.97	$18.97	$19.92
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%	29.9%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.64	$24.64	$24.64	$25.70
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.22	0.17	0.13	0.13
	- Program Development/ Quality Improvement	0.43	0.43	0.43	0.43
	- Program Preparation/ Set-Up/ Clean-Up	1.30	1.30	1.30	1.30
	- 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
	- Training	1.73	1.73	1.73	1.73
	- Paid Time Off	3.69	3.69	3.69	3.69
	"Billable" Hours	29.39	30.30	30.77	30.77
	Productivity Adjustment	1.36	1.32	1.30	1.30
	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	84.0%	84.0%	84.0%	84.0%
	- Adjusted Weighted Average of Number of Members per Staff	5.04	3.36	2.52	1.68
	Staff Cost per Member per Billable Hour	**$6.65**	**$9.68**	**$12.71**	**$19.89**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210	210	210
	- 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
Facility	- Square Feet of Facility Space per Member	75.0	75.0	75.0	75.0
	- Annual Cost per Square Foot	$11.25	$11.25	$11.25	$11.25
	Annual Facility Cost per Member	$843.75	$843.75	$843.75	$843.75
	Facility Cost per Member per Billable Hour	**$0.80**	**$0.80**	**$0.80**	**$0.80**
Supplies	- Cost of Supplies per Member per Day	$1.00	$1.00	$1.00	$1.00
	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**
Admin. and Prog. Support	Cost per Member per Billable Hour Before Admin. and Support	$7.65	$10.68	$13.71	$20.89
	- 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**
	- Administration Percent (as a Percent of Total Rate)	-	-	-	-
	Administrative Cost per Member per Billable Hour*	**$2.34**	**$3.07**	**$3.79**	**$5.50**
	Rate per Member per Billable Hour	**$11.99**	**$15.75**	**$19.50**	**$28.39**
	- July 1, 2025 1.1% Rate Increase	$0.13	$0.17	$0.21	$0.31
	Rate per Member per Billable Hour	**$12.12**	**$15.92**	**$19.71**	**$28.70**

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Day Support Activity - Facility, Exceptions

		One-to-One	Two-to-One
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.97	$18.97
	- Employee Benefit Rate (as a percent of wages)	29.9%	29.9%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$24.64	$24.64
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Participating in ISP/PCP meetings	0.09	0.09
	- Program Development/ Quality Improvement	0.43	0.43
	- Progress Notes/ Medical Records	0.65	0.65
	- Employer and One-on-One Supervision Time	0.65	0.65
	- Training	1.73	1.73
	- Paid Time Off	3.69	3.69
	"Billable" Hours	32.76	32.76
	Productivity Adjustment	1.22	1.22
	Staff Cost per Billable Hour	**$30.09**	**$30.09**
Attendance	- Days per Year of Program Operations	250	250
	- Days per Year of Member Attendance (Based on Attendance Rate)	210	210
	- Hours per Day of Member Attendance	5.00	5.00
	Hours per Year of Member Attendance	1,050	1,050
Facility	- Square Feet of Facility Space per Member	75.0	75.0
	- Annual Cost per Square Foot	$11.25	$11.25
	Annual Facility Cost per Member	$843.75	$843.75
	Facility Cost per Billable Hour	**$0.80**	**$0.80**
Supplies	- Cost of Supplies per Member per Day	$1.00	$1.00
	Annual Supplies Cost per Member	$210.00	$210.00
	Supply Cost per Billable Hour	**$0.20**	**$0.20**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$31.09	$31.09
	- Program Support Funding per Day		
	Program Support Cost per Billable Hour (fixed at Category 4 cost)	**$2.00**	**$2.00**
	- Administration Percent (as a Percent of Total Rate)		
	Administrative Cost per Billable Hour (fixed at Category 4 cost)	**$5.50**	**$5.50**
Direct Support Staff Wages and Benefits for Second Staff	- Direct Staff Hourly Wage		$18.97
	- Employee Benefit Rate (as a percent of wages)		29.9%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)		$24.64
	Productivity Assumptions		
	Total Hours		40.00
	- Employer and One-on-One Supervision Time		0.65
	- Training		1.73
	- Paid Time Off		3.69
	"Billable" Hours		33.93
	Productivity Adjustment		1.18
	Staff Cost per Billable Hour		**$29.05**
	Rate per Billable Hour	**$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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$20.65	$20.65	$20.65	$20.65
	- Employee Benefit Rate (as a percent of wages)	28.1%	28.1%	28.1%	28.1%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$26.45	$26.45	$26.45	$26.45
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Employment Market Research	2.00	2.00	2.00	2.00
	- Travel Time (Between Members)	4.00	4.00	4.00	4.00
	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
	- Incomplete Assessments	1.50	1.50	1.50	1.50
	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	0.75
	- Training	1.00	1.00	1.00	1.00
	- Paid Time Off	3.69	3.69	3.69	3.69
	"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**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Week	160.0	160.0	160.0	160.0
	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
	- Program Support Funding per Day	$10.00	$10.00	$10.00	$10.00
	Program Support Cost per Billable Hour	**$1.92**	**$1.92**	**$1.92**	**$1.92**
	- Administration Percent (as a Percent of Total Rate)	20.0%	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**

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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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$21.47	$21.47	$21.47	$21.47
	- Employee Benefit Rate (as a percent of wages)	27.4%	27.4%	27.4%	27.4%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$27.35	$27.35	$27.35	$27.35
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- Program Development/ Quality Improvement	2.00	2.00	2.00	2.00
	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
	- Incomplete Placements	1.50	1.50	1.50	1.50
	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	0.75
	- Training	1.00	1.00	1.00	1.00
	- Paid Time Off	3.69	3.69	3.69	3.69
	"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**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Week	120.0	120.0	120.0	120.0
	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
	- Program Support Funding per Day	$10.00	$10.00	$10.00	$10.00
	Program Support Cost per Billable Hour	**$1.85**	**$1.85**	**$1.85**	**$1.85**
	- Administration Percent (as a Percent of Total Rate)	20.0%	20.0%	20.0%	20.0%
	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	$86.78	$115.70	$115.70
	- July 1, 2025 1.8% Rate Increase	$27.34	$32.80	$43.74	$43.74
	Rate for Successful Retention (90 Days)	**$1,546.01**	**$1,855.20**	**$2,473.60**	**$2,473.60**

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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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$21.17	$21.17	$21.17	$21.17
	- Employee Benefit Rate (as a percent of wages)	27.4%	27.4%	27.4%	27.4%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$26.97	$26.97	$26.97	$26.97
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- 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
	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	0.75
	- Training	1.00	1.00	1.00	1.00
	- Paid Time Off	3.69	3.69	3.69	3.69
	"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**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Week	120.0	120.0	120.0	120.0
	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**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$45.37	$50.35	$56.55	$56.55
	- Program Support Funding per Day	$10.00	$10.00	$10.00	$10.00
	Program Support Cost per Billable Hour	**$1.98**	**$2.19**	**$2.46**	**$2.46**
	- 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	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
	Rate per Member Work Hour	**$32.65**	**$50.72**	**$73.22**	**$73.22**

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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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$21.17	$21.17	$21.17	$21.17
	- Employee Benefit Rate (as a percent of wages)	27.4%	27.4%	27.4%	27.4%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$26.97	$26.97	$26.97	$26.97
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- 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
	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	0.75
	- Training	1.00	1.00	1.00	1.00
	- Paid Time Off	3.69	3.69	3.69	3.69
	"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**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Week	120.0	120.0	120.0	120.0
	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**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$45.37	$50.35	$56.55	$56.55
	- Program Support Funding per Day	$10.00	$10.00	$10.00	$10.00
	Program Support Cost per Billable Hour	**$1.98**	**$2.19**	**$2.46**	**$2.46**
	- 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**

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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 Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$21.17	$21.17	$21.17	$21.17
	- Employee Benefit Rate (as a percent of wages)	27.4%	27.4%	27.4%	27.4%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$26.97	$26.97	$26.97	$26.97
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- 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
	- Travel Time (Between Members)	3.00	3.00	3.00	3.00
	- Progress Notes/ Medical Records	1.00	1.00	1.00	1.00
	- Employer and One-on-One Supervision Time	0.75	0.75	0.75	0.75
	- Training	1.00	1.00	1.00	1.00
	- Paid Time Off	3.69	3.69	3.69	3.69
	"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**
Mileage	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	- Number of Miles Traveled per Week	120.0	120.0	120.0	120.0
	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**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$45.37	$50.35	$56.55	$56.55
	- Program Support Funding per Day	$10.00	$10.00	$10.00	$10.00
	Program Support Cost per Billable Hour	**$1.98**	**$2.19**	**$2.46**	**$2.46**
	- 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	$0.35	$0.90	$1.29	$1.29
	Rate per Member Work Hour	**$19.59**	**$50.72**	**$73.22**	**$73.22**

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/

January 1, 2026

Review of Provider Rates for Residential, Day, Employment, and Other HCBS
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Appendix A: Wage Assumptions
Data for Occupations with Duties Related to HCBS

BLS Code and Title		Education and Training Requirement			Bureau of Labor Statistics Wages				
		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 Previous 'Step'	Percentage of Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Revised Wage
$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

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

BLS Code and Title		Adjustment for Minimum Wage				
		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	$16.86	$18.13	$19.42	$26.28	$33.56
21-1018	Substance abuse/ behavioral, counselors	$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	$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	$17.46	$18.50	$19.42	$22.02	$25.73
25-2051	Special education teachers, preschool	$22.94	$46.56	$53.65	$65.97	$78.88
25-2052	Special ed. teachers, kinder. & elem.	$31.71	$38.57	$51.62	$65.14	$76.19
25-2053	Special ed. teachers, middle school	$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	$18.54	$19.39	$21.68	$25.56	$28.69
27-3031	Public relations specialists	$23.77	$30.33	$41.44	$54.81	$69.20
29-1122	Occupational therapists	$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	$26.29	$33.60	$40.96	$46.48	$50.01
29-1141	Registered nurses	$31.29	$36.19	$42.92	$49.04	$56.99
29-2053	Psychiatric technicians	$18.52	$19.48	$22.47	$25.85	$28.44
29-2061	Lic. practical and lic. vocational nurses	$20.00	$21.76	$24.41	$27.61	$29.89
31-1011	Home health aides	$15.05	$15.50	$16.22	$17.00	$18.37
31-1013	Psychiatric aides	$18.73	$19.09	$19.43	$21.47	$22.55
31-1014	Nursing assistants	$16.09	$17.42	$18.50	$19.35	$20.40
31-2011	Occupational therapist assistants	$23.61	$26.30	$29.20	$32.49	$37.01
31-2021	Physical therapist assistants	$22.62	$25.78	$28.48	$31.25	$35.79
31-2022	Physical therapist aides	$15.56	$16.73	$18.00	$19.15	$20.08
39-1021	First-lines supervisors of PSWs	$15.94	$17.47	$19.02	$20.73	$27.28
39-9021	Personal care aides	$15.06	$15.60	$16.43	$17.52	$18.29
39-9032	Recreation workers	$15.09	$15.84	$17.00	$18.69	$20.33
39-9041	Residential advisers	$15.35	$16.42	$18.21	$19.32	$20.79
41-3099	Sales reps, services, all others	$17.45	$18.90	$23.51	$33.84	$49.05

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

BLS Code	Title	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	Host Home - Professional Staff	Transportation	Supervisors	Small Group Supported Employment	Employment Path Services	Day Support Activity	Discovery	Job Development	Job Coaching
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																
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

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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**	**$18.02**	**$41.55**	**$16.43**	**$20.21**	**$19.63**	**$19.02**	**$18.97**	**$20.65**	**$21.47**	**$21.17**	

[1]Rate 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.

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

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Appendix B: Benefits Assumptions

	% of Employees with Access		% of Employees Who Receive ('Participation')		Benefit Level for Participating Employees		Effective Benefit Level (Accounts for Participation)	
	BLS Data[1]	Rate Model	BLS Data[1]	Rate Model	BLS Data[1]	Rate Model	BLS Data[1]	Rate Model
Mandatory Benefits								
FICA[2]								7.65%
Federal UI[3]								0.60%
State UI[4]								2.90%
Workers' Comp.								2.30%
Paid Time Off[5]					*Days per year*		*Days per year*	
Holidays	75%	100%	75%	100%	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%		73%		3.0		2.2	
Total					**21.0**	**24.0**	**15.3**	**24.0**
Health Insurance[6]					*Employer contribution per month*		*Employer contribution per month*	
	66%	100%	51%	85%	$432	$525	$220	$446
Retirement					*Employer contribution (% of salary)*		*Employer contribution (% of salary)*	
	57%	0%	45%	100%	NR	2.0%	NR	2.0%
Other Benefits[7]					*Employer contribution per month*		*Employer contribution per month*	
	-	100%	-	100%	-	$25	-	$25

[1]BLS' 2016 National Compensation Survey (http://www.bls.gov/ncs/ebs/benefits/2016/ownership_private.htm); data reported is for private employers in the Pacific

[2]Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%

[3]Applies to first $7,000 in wages

[4]Applies to first $35,700 in wages

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

[6]In 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

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

Appendix B: Benefits Assumptions - Benefit Rates by Wage Level

Hourly Wage	Annual Salary	Effective Benefit Rate - Survey Results		Effective Benefit Rate - Model Assumptions[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%

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

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

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Appendix C: Productivity Assumptions

	Attendant Care, Standard Model Agency	Attendant Care, Employer Model Agency	24 Hour Residential - Adult	24 Hour Residential - Children	Transportation - Standard
Rate Model Assumptions					
Direct services	35.50	37.62	39.15	39.15	30.75
Participating in assessments/ person-centered planning	0.25	-	0.10	0.10	-
Travel time (between members)	2.00	1.00	-	-	8.50
Progress notes/ medical records	1.00	0.50	-	-	-
Employer and one-on-one supervision time	0.75	0.38	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	-
Time lost due to missed appointments	0.50	0.50	-	-	-
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**
Annual Hours for Training and PTO					
Training	60.00	30.00	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	33.60	34.03	32.91	27.03
Participating in assessments/ person-centered planning	0.22	-	0.09	0.08	-
Travel time (between members)	1.76	0.89	-	-	7.47
Progress notes/ medical records	0.88	0.45	-	-	-
Employer and one-on-one supervision time	0.66	0.34	0.65	0.63	0.66
Collateral contacts (not billable)	-	-	-	-	-
Time lost due to missed appointments	0.44	0.45	-	-	-
Training	1.15	0.58	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

Rate Model 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
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	2.16	1.51	1.08	1.08	0.86	0.65	1.30	1.08	0.86	0.86	0.65	2.16	1.51	1.08	1.08	0.65
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	0.65	0.65	0.65	0.65	0.65	0.65
Training	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73
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 C: Productivity Assumptions

Rate Model 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
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**

Review of Provider Rates for Residential, Day, Employment, and Other HCBS
Final Rate Models
prepared for Oregon Office of Developmental Disabilities Services

Appendix D: Adult 24-Hour Residential Staff Hour Assumptions

	Three-Bed 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**
Base Staff Hours								
Hours in a Week	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0
'Peak' Daytime Hours[1]	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0
Non-'Peak' Daytime Hours	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Overnight Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0
Number of Staff on Shift During 'Peak' Daytime Hours	1.0	1.0	2.0	2.0	1.0	2.0	2.0	2.0
Number of Staff on Shift During Non-'Peak' Daytime Hours	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	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**	**290.0**	**351.0**	**168.0**	**270.0**	**340.0**	**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.

Review of Provider Rates for Residential, Day, Employment, and Other HCBS
Final Rate Models
prepared for Oregon Office of Developmental Disabilities Services

Appendix E: Children 24-Hour Residential Staff Hour Assumptions

	Three-Bed Capacity				*Four-Bed Capacity*				*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**	**Category 1 SG 1, 2**	**Category 2 SG 3**	**Category 3 SG 4**	**Category 4 SG 5**
Base Staff Hours												
Hours in a Week	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0
First Shift Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0
Second Shift Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0
Third Shift (Overnight) Hours	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0
Number of Staff on First Shift	1.0	2.0	2.0	3.0	2.0	2.0	3.0	3.0	2.0	2.0	3.0	3.0
Number of Staff on Second Shift	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	2.0	2.0	3.0	3.0
Number of Staff on Third Shift	1.0	1.0	2.0	2.0	1.0	2.0	2.0	3.0	1.0	2.0	2.0	3.0
Base Staff Hours	**224.0**	**280.0**	**336.0**	**392.0**	**280.0**	**336.0**	**448.0**	**504.0**	**280.0**	**336.0**	**448.0**	**504.0**
'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.