Final Rate Models

- prepared for -

Georgia Department of Behavioral Health and Developmental Disabilities

- prepared by -

Burns & Associates, a Division of Health Management Associates (602) 466-9840 https://www.healthmanagement.com/about/burns-associates-health-policy-firm/

Final Rate Models

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Final Rate Models

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Service	Unit	Current Perm. Rate	App. K Rate	Final Rate	Notes
Support Coordination					
Support Coordination	Month	\$163.73	\$187.43	\$209.97	
Intensive Support Coordination	Month	\$493.73	\$493.73	\$515.67	
Community Living Support					
Basic - 1:1	15 Min.	\$6.80	\$7.49	\$9.98	
Basic - 1:2	15 Min.	\$3.73	\$4.11	\$5.49	
Basic - 1:3	15 Min.	\$2.72	\$2.99	\$3.99	The Basic rate is billed for visits of up to two-and- three-quarter hours (11 units) and the Extended rate is
Extended - 1:1	15 Min.	\$6.15	\$6.76	\$9.28	billed for visits of more than three hours (12 units).
Extended - 1:2	15 Min.	\$3.39	\$3.72	\$5.10	,
Extended - 1:3	15 Min.	\$2.47	\$2.71	\$3.71	
Community Living Support, Deaf and Hard of	Hearing				
Basic - 1:1	15 Min.	\$6.80	\$7.49	\$11.14	
Basic - 1:2	15 Min.	\$3.73	\$4.11	\$6.13	
Basic - 1:3	15 Min.	\$2.72	\$2.99	\$4.46	The Basic rate is billed for visits of up to two-and- three-quarter hours (11 units) and the Extended rate is
Extended - 1:1	15 Min.	\$6.15	\$6.76	\$10.40	billed for visits of more than three hours (12 units).
Extended - 1:2	15 Min.	\$3.39	\$3.72	\$5.72	` ,
Extended - 1:3	15 Min.	\$2.47	\$2.71	\$4.16	
Respite					
Respite, 1:1	15 Min.	\$5.17	\$5.17	\$9.38	
Respite, 1:2	15 Min.	\$2.85	\$2.85	\$5.16	
Respite, 1:3	15 Min.	\$2.07	\$2.07	\$3.75	
Respite-Daily Category 1 Out of Home	Day	\$164.52	\$164.52	\$184.72	Daily rates based on the Host Home rates (calculated
Respite-Daily Category 2 Out of Home	Day	\$224.39	\$224.39	\$248.94	over a 365-day billing year) plus a 20 percent premium.
Respite, Deaf and Hard of Hearing					
Respite, 1:1	15 Min.	\$5.17	\$5.17	\$10.50	
Respite, 1:2	15 Min.	\$2.85	\$2.85	\$5.77	
Respite, 1:3	15 Min.	\$2.07	\$2.07	\$4.20	

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Comparison of Current Permanent and Appendix K Rates to Final Rates

Service	Unit	Current	App. K	Final Rate	Notes	
		Perm. Rate	Rate			
Community Residential Alternative - Host Homes						
1-2 Person Residence, Category 1 (Levels 1-4)	Day	\$160.06	\$160.06	\$163.33	The rate assumes a 344-day billing year, allowing providers to earn a full-year of revenue over 344	
1-2 Person Residence, Category 2 (Levels 5-7)	Day	\$198.40	\$198.40	\$220.11	billed days (providers are therefore not permitted to bill more than 344 days).	
Community Residential Alternative - Group Homes						
3-Person Residence, Category 1 (Level 1)	Day	\$191.21	\$210.32	\$294.16		
3-Person Residence, Category 2 (Level 2)	Day	\$251.74	\$276.92	\$323.26		
3-Person Residence, Category 3 (Levels 3-4)	Day	\$280.04	\$308.05	\$382.32	The rate assumes a 344-day billing year, allowing	
3-Person Residence, Category 4 (Levels 5-7)	Day	\$297.14	\$326.85	\$507.05	providers to earn a full-year of revenue over 344	
4-Person Residence, Category 1 (Level 1)	Day	\$165.73	\$182.29	\$248.35	billed days (providers are therefore not permitted to	
4-Person Residence, Category 2 (Level 2)	Day	\$230.05	\$253.05	\$292.42	bill more than 344 days).	
4-Person Residence, Category 3 (Levels 3-4)	Day	\$256.75	\$282.43	\$341.79		
4-Person Residence, Category 4 (Levels 5-7)	Day	\$272.42	\$299.67	\$447.57		
5-Person Residence, All Categories	Day	\$169.93	\$186.94	\$169.93	No changes proposed for current rate.	
Community Residential Alternative - Specialized Rat	'es					
Community Residential Alternative - Behaviorally- Focused	Month	onth <i>N/A - new service</i> \$34,424.63 This is a new		This is a new service.		
Community Residential Alternative - Specialized Transitional	Month	N/A - new	service	\$37,121.50	This is a new service.	
Community Residential Alternative - Intensive	Day	N/A - new	service	\$1,296.31	This is a new service.	
Community Residential Alternative - Group Homes,	Deaf and H	lard of Hearing	3			
3-Person Residence, Category 1 (Level 1)	Day	\$191.21	\$210.32	\$316.92		
3-Person Residence, Category 2 (Level 2)	Day	\$251.74	\$276.92	\$350.80		
3-Person Residence, Category 3 (Levels 3-4)	Day	\$280.04	\$308.05	\$418.07	The rate assumes a 344-day billing year, allowing	
3-Person Residence, Category 4 (Levels 5-7)	Day	\$297.14	\$326.85	\$561.21	providers to earn a full-year of revenue over 344	
4-Person Residence, Category 1 (Level 1)	Day	\$165.73	\$182.29	\$268.70	billed days (providers are therefore not permitted to	
4-Person Residence, Category 2 (Level 2)	Day	\$230.05	\$253.05	\$319.28	bill more than 344 days).	
4-Person Residence, Category 3 (Levels 3-4)	Day	\$256.75	\$282.43	\$375.93		
4-Person Residence, Category 4 (Levels 5-7)	Day	\$272.42	\$299.67	\$497.31		
Additional Staffing	<u> </u>					
Basic	15 Min.	\$5.00	\$5.00	\$8.00		
Enhanced	15 Min.	\$5.37	\$5.37	\$9.00		

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Comparison of Current Permanent and Appendix K Rates to Final Rates

Service	Unit	Current Perm. Rate	App. K Rate	Final Rate	Notes
Supported Employment Services					
Individual (Job Developer)	15 Min.	\$8.73	\$8.73	\$17.92	
Individual (Job Coach)	15 Min.	\$8.73	\$6.73	\$15.06	
Group (1:8 - 1:10)	15 Min.	\$2.16	\$2.16	\$2.47	
Group (1:5 - 1:7)	15 Min.	\$2.16	\$2.16	\$3.38	
Group (1:3 - 1:4)	15 Min.	\$2.16	\$2.16	\$5.37	
Group (1:2)	15 Min.	\$2.16	\$2.16	\$8.95	
Supported Employment Services, Deaf and Hard of I	Hearing				
Individual (Job Developer)	15 Min.	¢0.72	¢0.72	\$19.26	
Individual (Job Coach)	15 Min.	\$8.73	\$8.73	\$16.37	
Group (1:8 - 1:10)	15 Min.	\$2.16	\$2.16	\$2.63	-
Group (1:5 - 1:7)	15 Min.	\$2.16	\$2.16	\$3.63	
Group (1:3 - 1:4)	15 Min.	\$2.16	\$2.16	\$5.78	
Group (1:2)	15 Min.	\$2.16	\$2.16	\$9.67	
Prevocational Services					
Prevocational Services	15 Min.	\$3.33	\$3.33	\$3.33	No changes proposed for current rate.
Prevocational Services, Deaf and Hard of Hearing	15 Min.	\$3.33	\$3.33	\$3.63	Rate is set 3.6 percent higher than base rate, which is the average premium across the CAG-Community rates.
Community Access					
Group, Facility	15 Min.	\$3.33	\$3.65	\$3.33	DBHDD is not changing CAG facility-based rates and
Group, Community, Category 1	15 Min.	\$3.33	\$3.65	\$3.52	-will maintain the community-based Category 1 rate at the current level (\$3.65 per 15 min. unit).
Group, Community, Category 2	15 Min.	\$3.33	\$3.65	\$4.18	and control (de toe per 10 min cont).
Group, Community, Category 3	15 Min.	\$3.33	\$3.65	\$5.23	
Group, Community, Category 4	15 Min.	\$3.33	\$3.65	\$7.42	
Individual	15 Min.	\$7.94	\$8.73	\$10.55	
Community Access, Deaf and Hard of Hearing					
Group, Facility	15 Min.	\$3.33	\$3.65	\$3.63	Rate is set 3.6 percent higher than base rate, which is the average premium across the CAG-Community rates.
Group, Community, Category 1	15 Min.	\$3.33	\$3.65	\$3.81	
Group, Community, Category 2	15 Min.	\$3.33	\$3.65	\$4.54	
Group, Community, Category 3	15 Min.	\$3.33	\$3.65	\$5.71	
Group, Community, Category 4	15 Min.	\$3.33	\$3.65	\$8.13	
Individual	15 Min.	\$7.94	\$8.73	\$11.74	

Final Rate Models

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Service	Unit	Current Perm. Rate	App. K Rate	Final Rate	Notes
Nursing Services					
Registered Nurse	15 Min.	\$10.71	\$10.71	\$36.68	Rates are aligned with Community Behavioral Health
Licensed Practical Nurse	15 Min.	\$9.37	\$10.71	\$24.36	and Rehabilitation Services rates
Behavioral Supports Services					
Behavior Supports Services, Level 1	15 Min.	\$20.08	\$20.08	\$24.36	Rates are aligned with Autism Spectrum Disorder
Behavior Supports Services, Level 2	15 Min.	\$25.23	\$25.23	\$36.68	Service rates for BCaBAs at Level 1, and BCBA rates at Level 2 (out-of-clinic).
Nutrional Services					
Nutrition Evaluation	15 Min.	\$15.94	\$15.94	\$28.09	Rates are aligned with Children's Intervention
Nutrition Follow-up	15 Min.	\$15.94	\$15.94	\$23.94	Services.
Therapy Services					
Therapy Services-Occupational Therapy	15 Min.			\$30.23	Current multitude of codes would be consolidated
Therapy Services-Physical Therapy	15 Min.	vari	ies	\$30.23	under a single code (or code for each discipline) at the
Therapy Services-Speech Language Therapy	15 Min.			\$30.23	highest current rate
Financial Support Services					
Financial Support Services	Month	\$80.33	\$101.75	\$101.75	The Appendix K rate is adopted as the final rate.

Final Rate Models

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Comparison of Current Service Limits to Final Service Limits

Service	Current Limits	Final Service Limits
Support Coordination	One unit per month	One unit per month
Financial Support Services	One unit per month	One unit per month
Community Residential Alternative	344 days per year	No change to annual limit except when an individual changes provider agencies during their plan year, at which time the limit will reset
Community Living Support (Agency)	\$51,300 per year Based on 9,000 units of the one-to-one extended rate	\$82,800 per year Based on 9,000 units of the one-to-one extended rate
Community Living Support (Self- Directed	\$51,300 per year Tied to limit for agency services	\$82,800 per year Tied to limit for agency services
Respite	Cat. $1 = \$4,608$ per year; Cat. $2 = \$6,285$ per year Based on 30 days of the daily rate	Cat. 1 = \$5,486 per year; Cat. 2 = \$7,403 per year Based on 30 days of the daily rate
Community Access-Group and Prevocational (Agency)	5,760 units (1,440 hours) per year (in combination) Standards also have limits of 6 hours per day and 126 hours per month	6,000 units (1,500 hours) per year to accommodate 250 days of annual attendance No daily or monthly limits
Community Access-Group (Self-Directed)	\$17,856 per year Based on 1,440 hours per year at the \$3.10 rate	\$19,980 per year Based on permanent rate of \$3.33 and proposed increase to 1,500 hours per year
Community Access-Individual (Agency)	\$10,670 per year Based on 1,440 units (360 hours)	\$15,063 per year Based on 1,440 units (360 hours)
Community Access-Individual (Self Directed)	C-\$10,670 per year Tied to limit for agency services	\$15,063 per year Tied to limit for agency services
Supported Employment (Agency)	Comp Waiver: Individual = 1,440 units (360 hours); Group = 7,680 (1,920 hours) NOW: \$17,856 for individual and group in combination	Comp: \$12,572; NOW: \$21,474
Supported Employment (Self- Directed)	\$10,454 per year Tied to hourly limit for Individual agency services	Comp: \$12,572; NOW: \$21,474 Tied to hourly limit for Individual agency services

Final Rate Models

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Service	Current Limits	Final Service Limits
Nutrition Services	\$1,800 per year	\$2,700 per year
Adult Therapies	\$5,400 per year in combination	\$10,800 per year
Assistive Technology	\$1,195 per year and \$18,000 lifetime	\$2,000 per year and no lifetime limit
Environmental Accessibility Adaptation	\$10,400 lifetime	\$15,000 per five years
Individual Directed Goods and Services	\$1,500 per year	\$1,500 per year
Interpreter Services	245 units (61.25 hours)	245 units (61.25 hours)
Specialized Medical Equipment	\$5,200 per year (\$13,474 lifetime maximum)	\$5,200 per year and no lifetime limit
Specialized Medical Supplies	\$3,800 per year	\$3,800 per year
Transportation	\$2,797 per year	\$2,797 per year
Vehicle Adaptation	\$6,240 lifetime	\$15,000 per five years
Transition Community Integration	\$2,500 lifetime	\$2,500 lifetime
Transition Services Broker	\$20,000 lifetime	\$20,000 lifetime

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Support Coordination

	Unit of Service	Month
Case- load	Caseload per Support Coordinator	36
Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$24.75
f Wages Benefits	- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost	27.7% \$31.61
ř W Ben	Staff Cost per Month	\$5,479.07
Staf	Monthly Staff Cost per Member	\$152.20
	- Supervisor Hourly Wage	\$29.34
uc	- Supervisor Benefit Rate (as a percent of wages)	25.2%
/isi	Hourly Supervisor Cost (wages + benefits)	\$36.73
Supervision	Monthly Supervision Cost	\$6,366.53
Suj	- Number of Support Coordinators Supervised	10
	Monthly Supervision Cost per Member	\$17.68
ce	- Square Feet of Office Space	100
Office Space	- Cost per Square Foot	\$16.00
ĩce	Annual Cost of Office Space	\$1,600.00
Œ	Facility Cost per Month	\$133.33
	Monthly Facility Cost per Member	\$3.70
ge	- Number of Miles Traveled per Month	400
Mileage	- Amount per Mile	\$0.625
Σ	Mileage Cost per Month	\$250.00
	Monthly Mileage Cost per Member	\$6.94
ort	Monthly Cost Before Admin. and Program Support	\$180.52
and	- Program Support Cost per Day	\$10.00
in. n Su	Program Support Cost per Month	\$304.17
Admin. and Program Support	Monthly Progam Support Cost per Member	\$8.45
A Prog	- Administration Percent	10%
	Monthly Administration Cost per Member	\$21.00
	Rate per Month per Member	\$209.97

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Intensive Support Coordination

	Unit of Service	Month
Case- load	Caseload per Support Coordinator	18
Staff Wages and Benefits	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Staff Cost per Month	\$27.00 26.4% \$34.13 \$5,915.87
St	Monthly Staff Cost per Member	\$328.66
Clinical Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Monthly Supervision Cost	\$46.75 20.0% \$56.10 \$9,724.00
linic	- Caseload Supervised	100
\sim	Monthly Supervision Cost per Member	\$97.24
Office Space	- Square Feet of Office Space - Cost per Square Foot Annual Cost of Office Space Facility Cost per Month Monthly Facility Cost per Member	\$16.00 \$1,600.00 \$133.33 \$7.41
Mileage	 - Number of Miles Traveled per Month - Amount per Mile Mileage Cost per Month Monthly Mileage Cost per Member 	400 \$0.625 \$250.00 \$13.89
l oort	Monthly Cost Before Admin. and Program Support	\$447.20
Admin. and Program Support	- Program Support Cost per Day Program Support Cost per Month Monthly Progam Support Cost per Member	\$10.00 \$304.17 \$16.90
Pro	- Administration Percent Monthly Administration Cost per Member	10% \$51.57
<u> </u>	Rate per Month per Member	\$515.67

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Community Living Support

		Basic	Extended
	Unit of Service	15 Minute	15 Minute
S	- Direct Support Staff Hourly Wage	\$16.70	\$16.70
efit	- Employee Benefit Rate (as a percent of wages)	35.7%	35.7%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.66	\$22.66
pu	Productivity Assumptions		
es a	Total Hours	40.00	40.00
√ag	- Travel Time	1.77	0.88
ω	- Individual Planning Meetings	0.22	0.09
Sta	- Recordkeeping and Reporting	0.88	0.44
ort	- Supervision and Other Employer Time	0.66 0.77	0.66 0.77
ddn	- Training - Paid Time Off	3.85	3.85
S S	"Billable" Hours	31.85	33.31
Direct Support Staff Wages and Benefits	Productivity Adjustment	1.26	1.20
Д	Staff Cost After Productivity Adjustment	\$28.46	\$27.21
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$24.49 27.9%	\$24.49 27.9%
sior	Hourly Supervisor Cost (wages + benefits)	\$31.32	\$31.32
ervi	Weekly Supervision Cost	\$1,252.80	\$1,252.80
Supervision	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$3.93	\$3.76
Mileage	- Number of Miles Traveled per Week - Amount per Mile	100 \$0.625	50 \$0.625
	Weekly Mileage Cost	\$62.50	\$31.25
	Mileage Cost per Billable Hour	\$1.96	\$0.94
ort	Cost per Billable Hour Before Admin. and Program Support	\$34.35	\$31.91
Admin. and Program Support			
in. a	- Program Support Cost per Day Program Support Cost per Billable Hour	\$10.00	\$10.00
dm	rrogram Support Cost per binable nour	\$1.57	\$1.50
A	- Administration Percent	10%	10%
	Administrative Cost per Billable Hour	\$3.99	\$3.71
	Total Cost per Billable Hour	\$39.91	\$37.12
	Rate per 15 Minutes	\$9.98	\$9.28
es	2 Members		
Rat	Rate Premium	10%	10%
oer.	Total Hourly Rate	\$43.90	\$40.83
Multiple Member Rates	Rate per Member per 15 Minutes	\$5.49	\$5.10
le N	3 Members		
ltip	Rate Premium	20%	20%
Mu	Total Hourly Rate	\$47.89	\$44.55
	Rate per Member per 15 Minutes	\$3.99	\$3.71

^{*}The Basic rate is billed for visits of up to two-and-three-quarter hours (11 units) and the Extended rate is billed for visits of more than three hours (12 units).

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Community Living Support (Deaf and Hard of Hearing)

	300	Basic	Extended
	Unit of Service	15 Minute	15 Minute
ν.	- Direct Support Staff Hourly Wage	\$19.70	\$19.70
efit	- Employee Benefit Rate (as a percent of wages)	32.0%	32.0%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.00	\$26.00
Direct Support Staff Wages and Benefits	Productivity Assumptions		
ss	Total Hours	40.00	40.00
age	- Travel Time	1.77	0.88
Į M	- Individual Planning Meetings	0.22	0.09
taf	- Recordkeeping and Reporting	0.88	0.44
T S	- Supervision and Other Employer Time	0.66	0.66
odd	- Training	0.77	0.77
Su	- Paid Time Off	3.85	3.85
ect	"Billable" Hours	31.85	33.31
Dir	Productivity Adjustment	1.26	1.20
	Staff Cost After Productivity Adjustment	\$32.65	\$31.22
	- Supervisor Hourly Wage	\$24.49	\$24.49
n n	- Supervisor Benefit Rate (as a percent of wages)	27.9%	27.9%
isic	Hourly Supervisor Cost (wages + benefits)	\$31.32	\$31.32
Supervision	Weekly Supervision Cost	\$1,252.80	\$1,252.80
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$3.93	\$3.76
e e	- Number of Miles Traveled per Week	100	50
Mileage	- Amount per Mile	\$0.625	\$0.625
Mi	Weekly Mileage Cost	\$62.50	\$31.25
	Mileage Cost per Billable Hour	\$1.96	\$0.94
Admin. and Program Support	Cost per Billable Hour Before Admin. and Program Support	\$38.54	\$35.92
. an Sup	- Program Support Cost per Day	\$10.00	\$10.00
Admin. and ogram Suppo	Program Support Cost per Billable Hour	\$1.57	\$1.50
Ad ogr	- Administration Percent	10%	10%
Pı	Administrative Cost per Billable Hour	\$4.46	\$4.16
	Total Cost per Billable Hour	\$44.57	\$41.58
	Rate per 15 Minutes	\$11.14	\$10.40
Se	2 Members		
Rate	Rate Premium	10%	10%
er]	Total Hourly Rate	\$49.03	\$45.74
Multiple Member Rates	Rate per Member per 15 Minutes	\$6.13	\$5.72
, W	3 Members		
iple	Rate Premium	20%	20%
fult	Total Hourly Rate	\$53.48	\$49.90
<u> </u>	Rate per Member per 15 Minutes	\$4.46	\$4.16

^{*}The Basic rate is billed for visits of up to two-and-three-quarter hours (11 units) and the Extended rate is billed for visits of more than three hours (12 units).

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Respite

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$16.70 35.7% \$22.66
iges and	Productivity Assumptions Total Hours	40.00
ŦWa	- Travel Time - Recordkeeping and Reporting	0.88 0.44
t Sta	- Supervision and Other Employer Time	0.66
ppor	- Training - Paid Time Off	0.77 3.85
ct Su	"Billable" Hours	33.40
Dire	Productivity Adjustment	1.20
	Staff Cost After Productivity Adjustment	\$27.14
ဌ	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$24.49 27.9%
/isio	Hourly Supervisor Cost (wages + benefits)	\$31.32
Supervision	Weekly Supervision Cost	\$1,252.80
Sc	- Number of Direct Care Staff Supervised	10
	Supervision Cost per Billable Hour	\$3.75
age	- Number of Miles Traveled per Week	75
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.625 \$46.88
2	Mileage Cost per Billable Hour	\$1.40
d port	Cost per Billable Hour Before Admin. and Program Support	\$32.29
Admin. and gram Supp	- Program Support Cost per Day	\$10.00
dmir ram	Program Support Cost per Billable Hour	\$1.50
Admin. and Program Support	- Administration Percent	10%
	Administrative Cost per Billable Hour	\$3.75
	Total Cost per Billable Hour Rate per 15 Minutes	\$37.54 \$9.38
es	2 Members	
. Rat	Rate Premium	10%
nber	Total Hourly Rate	\$41.29
Multiple Member Rates	Rate per Member per 15 Minutes	\$5.16
iple	3 Members Rate Premium	20%
Aulti	Total Hourly Rate	\$45.04
_	Rate per Member per 15 Minutes	\$3.75

Final Rate Models

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Respite (Deaf and Hard of Hearing)

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.70 32.0%
лд Ве	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.00
ges an	Productivity Assumptions Total Hours	40.00
Wag	- Travel Time	0.88
Staff	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.44 0.66
ort S	- Training	0.77
ddns	- Paid Time Off "Billable" Hours	3.85 33.40
rect 9	Productivity Adjustment	1.20
Di	Staff Cost After Productivity Adjustment	\$31.14
	- Supervisor Hourly Wage	\$24.49
ion	- Supervisor Benefit Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	27.9% \$31.32
Supervision	Weekly Supervision Cost	\$1,252.80
dnS	- Number of Direct Care Staff Supervised	10
	Supervision Cost per Billable Hour	\$3.75
ge	- Number of Miles Traveled per Week	75
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.625 \$46.88
2	Mileage Cost per Billable Hour	\$1.40
d port	Cost per Billable Hour Before Admin. and Program Support	\$36.29
n. an Sup	- Program Support Cost per Day	\$10.00
Admin. and Program Support	Program Support Cost per Billable Hour	\$1.50
A Prog	- Administration Percent Administrative Cost per Billable Hour	10% \$4.20
	Total Cost per Billable Hour	\$4.20 \$41.99
	Rate per 15 Minutes	\$10.50
ates	2 Members	
r Ra	Rate Premium	10%
mbe	Total Hourly Rate Rate per Member per 15 Minutes	\$46.19 \$5.77
Multiple Member R	3 Members	
ltiple	Rate Premium	20%
Mu	Total Hourly Rate Rate per Member per 15 Minutes	\$50.38 \$4.20
	Rate per Member per 15 Minutes	\$4.20

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	Category 1			
	Levels	1,2,3,4	5,6,7	
	Unit of Service	Day	Day	
	- Home Recruitments per Full-Time Recruiter per Year	24	24	
	Recruiter Wages and Benefits			
	- Recruiter Hourly Wage	\$24.73	\$24.73	
	- Employee Benefit Rate (as a percent of wages) Annual Recruiter Cost (wages + benefits)	27.7% \$65,686.84	27.7% \$65,686.84	
nent	Recruiter Wage and Benefit Cost per Home Recruitment	\$2,736.95	\$2,736.95	
Recruitment	Recruiter Mileage			
Rec	- Number of Miles Traveled per Year - Amount per Mile	6,000 \$0.625	6,000 \$0.625	
	Annual Recruiter Mileage Cost	\$3,750.00	\$3,750.00	
	Recruiter Mileage Cost per Home Recruitment	\$156.25	\$156.25	
	- Number of Years Under Supervision	6.0	6.0	
	Amortized Annual Home Recruitment Cost per Membei	\$482.20	\$482.20	
	- Supervisor Caseload	12	10	
	Supervisor Wages and Benefits			
Sior	- Home Supervisor Hourly Wage	\$24.73	\$24.73	
erv	- Benefit Rate (as a percent of wages) Annual Staff Cost (wages and benefits)	27.7% \$65,686.84	27.7% \$65,686.84	
Home Supervision	Supervisor Mileage	,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
ome	- Number of Miles Traveled per Year	6,000	6,000	
H	- Amount per Mile	\$0.625	\$0.625	
	Annual Supervisor Mileage Cost	\$3,750.00	\$3,750.00	
	Annual Supervision Staff Cost per Member	\$5,786.40	\$6,943.68	
	- Hours of Training per Host Home Provider per Year - Percent of Training Hours Provided in Groups	25 50%	25 50%	
	- Typical Group Size	10	10	
	Allocated Hours of Training per Host Home Provider per Year	13.8	13.8	
	Trainer Wages and Benefits			
	- Training Staff Hourly Wage - Benefit Rate (as a percent of wages)	\$24.73 27.7%	\$24.73 27.7%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.58	\$31.58	
	Total Hours	40.00	40.00	
	- Travel Time	1.77	1.77	
ning	Recordkeeping and Reporting Supervision and Other Employer Time	4.42	4.42	
Training	- Supervision and Other Employer Time - Training	0.66 0.77	0.66 0.77	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	28.53 1.40	28.53	
	Productivity Adjustment Staff Coat nor "Billable" Hour		1.40	
	Staff Cost per "Billable" Hour	\$34.67	\$34.67	
	Trainer Mileage - Number of Miles Traveled per Year	3,000	3,000	
	- Amount per Mile	\$0.625	\$0.625	
	Annual Supervisor Mileage Cost	\$1,875.00	\$1,875.00	
	Trainer Mileage Cost per "Billable" Hour	\$1.26	\$1.26	
	Annual Training Staff Cost per Member	\$495.83	\$495.83	

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		Category 1	Category 2
	Levels	1,2,3,4	5,6,7
	Unit of Service	Day	Day
Home Payment	- Daily Payment to Host Home Provider per Member Annual Payment per Member	\$110.00 \$40,150.00	\$155.00 \$56,575.00
n. and Support	Annual Cost Before Admin. and Program Support	\$46,914.43	\$64,496.71
ı. ar Sup	- Program Support Cost per Member per Day	\$10.00	\$10.00
Admin. gram S	Annual Program Support Cost per Member	\$3,650.00	\$3,650.00
Admin Program	- Administration Percent	10%	10%
Ь	Annual Administrative Cost per Member	\$5,618.27	\$7,571.86
	Total Annual Cost per Member Cost per Member per Day	\$56,182.70 \$153.93	\$75,718.57 \$207.45
	Rate per Member per Day at 344 Days per Plan Year	\$163.33	\$220.11

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Community Residential Alternative - Behaviorally-Focused

	Community Residential Afternative - Denaviorally-Poed	M
	Unit of Service	Month
its	- Direct Support Staff Hourly Wage	\$19.68
Direct Support Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	32.0%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.98
pun	Productivity Assumptions	
ss	Total Hours	40.00
age	- Supervision and Other Employer Time	0.66
l ⊗	- Individual Planning Meetings	0.09
taf	- Training	0.77
L S	- Paid Time Off	3.85
lodo	"Billable" Hours	34.63
dns	Productivity Adjustment	1.16
5	Staff Cost per "Billable" Hour	\$30.01
)ire	- Direct Supp. Staff Hours per Indiviual per Day (24 Hour, 1:1)	24.0
	Weekly Direct Support Staff Cost per Member	\$5,041.68
무	- Supervisor Hourly Wage	\$24.49
isio	- Employee Benefit Rate (as a percent of wages)	27.9%
ervi	Annual Supervisor Cost (wages + benefits)	\$65,151.24
Supervision	- Individuals per Supervisor (2 homes per supervisor)	8
S	Weekly Supervision Cost per Member (2 Homes/ 8 Members)	\$156.61
se	- Registered Nurse Hourly Wage	\$46.75
- Jur	- Employee Benefit Rate (as a percent of wages)	20.0%
l b	Annual Registered Nurse Cost (wages + benefits)	\$116,688.00
tere	Annual On-Call Payments per Registered Nurse (\$175/ week)	\$9,100.00
Registered Nurse	- Individuals per Registered Nurse	6
Re	Weekly Registered Nurse Cost per Member	\$403.17
	- Licensed Practical Nurse Hourly Wage	\$29.22
	- Employee Benefit Rate (as a percent of wages)	25.2%
	Hourly Licensed Practical Nurse Cost (wages + benefits)	\$36.58
se	Productivity Assumptions	
Licensed Practical Nurse	Total Hours	40.00
g	- Supervision and Other Employer Time	0.66
ctic	- Individual Planning Meetings	0.09
Pra	- Training	0.77
eq	- Paid Time Off	3.85
ens	"Billable" Hours	34.63
Li:	Productivity Adjustment	1.16
	Staff Cost per "Billable" Hour	\$42.25
	- Licensed Practical Nurse Hours per Indiviual per Day	4
	Weekly Licensed Practical Nurse Cost per Member	\$1,183.00
d 'st	- Board Certified Behavior Analyst Hourly Wage	\$38.91
Board Certified Behavior Analyst	- Employee Benefit Rate (as a percent of wages)	21.7%
Pr Ar	Annual Board Certified Behavior Analyst Cost (wages + benefits)	\$98,495.22
d C ior	Annual On-Call Payments per BCBA (\$175/ week)	\$9,100.00
oar hav	- Individuals per Board Certified Behavior Analyst	6
Be	Weekly Board Certified Behavior Analyst Cost per Member	\$344.86
	- Number of Miles per Week per Residence	400
Mileage	Allocated Miles per Member per Week	100.0
Eile	Amount per Mile	\$0.625
\geq	Weekly Mileage Cost per Member	\$62.50
ъ.,	Weekly Cost per Member Before Admin. and Program Support	771.
an		\$7,191.82
nin.	- Prog. Supp. Cost per Member per Day (200% of CRA Tier 4)	\$20.00
Admin. and Prog. Supp.	Weekly Program Support Cost per Member	\$140.00
A	Weekly Admin. Cost per Member (200% of 4-Bed CRA Tier 4)	\$590.56
	Total Cost per Member per Week	\$7,922.38
	Rate per Member per Month	\$34,424.63

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Community Residential Alternative - Group Home, 3 Beds

	-	Category 1 Category 2 Category 3 Category 4			
	Levels	1	2	3,4	5,6,7
	Unit of Service	Day	Day	Day	Day
	- Direct Support Staff Hourly Wage	\$16.70	\$16.70	\$16.70	\$16.70
80	- Employee Benefit Rate (as a percent of wages)	35.7%	35.7%	35.7%	35.7%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.66	\$22.66	\$22.66	\$22.66
Ber	Productivity Assumptions				
and	Total Hours	40.00	40.00	40.00	40.00
ses	- Supervision and Other Employer Time - Individual Planning Meetings	0.66 0.09	0.66	0.66 0.09	0.66 0.09
\ Xag	- Individual Flamming Meetings - Training	0.09	0.09	0.09	0.09
l H	- Paid Time Off	3.85	3.85	3.85	3.85
Sta	"Billable" Hours	34.63	34.63	34.63	34.63
oort	Productivity Adjustment	1.16	1.16	1.16	1.16
Direct Support Staff Wages and Benefits	Staff Cost per "Billable" Hour	\$26.17	\$26.17	\$26.17	\$26.17
rect	Staffing				
Ä	- Staff Hours per Residence per Week (see Appendix D)	161.0	181.0	221.0	306.0
	Allocated Staff Hours per Member per Week	53.7	60.3	73.7	102.0
	Weekly Staff Cost per Member	\$1,405.33	\$1,578.05	\$1,928.73	\$2,669.34
٦ ا	- Supervisor Hourly Wage	\$24.49	\$24.49	\$24.49	\$24.49
Sion	- Supervisor Benefit Rate (as a percent of wages)	27.9%	27.9%	27.9%	27.9%
rvi	Hourly Supervisor Cost (wages + benefits)	\$31.32	\$31.32	\$31.32	\$31.32
Supervision	Weekly Supervision Cost per Home (2 homes per supervisor)	\$626.40	\$626.40	\$626.40	\$626.40
0 1	Weekly Supervision Cost per Member	\$208.80	\$208.80	\$208.80	\$208.80
	- Number of Miles per Week per Residence	300	300	300	300
Mileage	Allocated Miles per Member per Week	100.0	100.0	100.0	100.0
Mile	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625
	Weekly Mileage Cost per Member	\$62.50	\$62.50	\$62.50	\$62.50
Admin. and Program Support	Weekly Cost per Member Before Admin. and Program Support	\$1,676.63	\$1,849.35	\$2,200.03	\$2,940.64
an Sup	- Program Support Cost per Member per Day	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and ogram Suppo	Weekly Program Support Cost per Member	\$70.00	\$70.00	\$70.00	\$70.00
Ac rogi	- Administration Percent	10%	10%	10%	10%
P	Weekly Administrative Cost per Member	\$194.07	\$213.26	\$252.23	\$334.52
	Total Cost per Member per Week	\$1,940.70	\$2,132.61	\$2,522.26	\$3,345.16
	Rate per Day	\$277.24	\$304.66	\$360.32	\$477.88
	Rate per Day at 344 Days per Year	\$294.16	\$323.26	\$382.32	\$507.05

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Community Residential Alternative - Group Home, 4 Beds

		Category 1	Category 2	Category 3	Category 4
	Levels	1	2	3,4	5,6,7
	Unit of Service	Day	Day	Day	Day
fits	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$16.70 35.7% \$22.66	\$16.70 35.7% \$22.66	\$16.70 35.7% \$22.66	\$16.70 35.7% \$22.66
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Individual Planning Meetings	40.00 0.66 0.09	40.00 0.66 0.09	40.00 0.66 0.09	40.00 0.66 0.09
port Staff W	- Training - Paid Time Off "Billable" Hours Productivity Adjustment	0.77 3.85 34.63 1.16	0.77 3.85 34.63 1.16	0.77 3.85 34.63 1.16	0.77 3.85 34.63 1.16
t Sup	Staff Cost per "Billable" Hour	\$26.17	\$26.17	\$26.17	\$26.17
Direc	Staffing - Staff Hours per Residence per Week (see Appendix D) Allocated Staff Hours per Member per Week Weekly Staff Cost per Member	181.0 45.3 \$1,185.50	221.0 55.3 \$1,447.20	266.0 66.5 \$1,740.31	362.0 90.5 \$2,368.39
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost per Home (2 homes per supervisor)	\$24.49 27.9% \$31.32 \$626.40	\$24.49 27.9% \$31.32 \$626.40	\$24.49 27.9% \$31.32 \$626.40	\$24.49 27.9% \$31.32 \$626.40
	Weekly Supervision Cost per Member	\$156.60	\$156.60	\$156.60	\$156.60
Mileage	- Number of Miles per Week per Residence Allocated Miles per Member per Week	400 100.0	400 100.0	400 100.0	400 100.0
Mil	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625
	Weekly Mileage Cost per Member	\$62.50	\$62.50	\$62.50	\$62.50
d port	Weekly Cost per Member Before Admin. and Program Support	\$1,404.60	\$1,666.30	\$1,959.41	\$2,587.49
Admin. and Program Support	- Program Support Cost per Member per Day Weekly Program Support Cost per Member	\$10.00 \$70.00	\$10.00 \$70.00	\$10.00 \$70.00	\$10.00 \$70.00
A. Prog	- Administration Percent Weekly Administrative Cost per Member	10% \$163.84	10% \$192.92	10% \$225.49	10% \$295.28
	Total Cost per Member per Week Rate per Day Rate per Day at 344 Days per Year	\$1,638.44 \$234.06 \$248.35	\$1,929.22 \$275.60 \$292.42	\$2,254.90 \$322.13 \$341.79	\$2,952.77 \$421.82 \$447.5 7

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Community Residential Alternative - Specialized Transitional

	Community Residential Alternative - Specialized Transit	
	Unit of Service	Month
fits	- Direct Support Staff Hourly Wage	\$19.68
ene	- Employee Benefit Rate (as a percent of wages)	32.0%
1 B	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Assumptions	\$25.98
ano	Total Hours	40.00
ges	- Supervision and Other Employer Time	0.66
Wa	- Individual Planning Meetings	0.09
aff.	- Training	0.77
Sts	- Paid Time Off	3.85
oort	"Billable" Hours	34.63
ldn	Productivity Adjustment	1.16
t S	Staff Cost per "Billable" Hour	\$30.01
Direct Support Staff Wages and Benefits	- Direct Supp. Staff Hours per Indiviual per Day (24 Hour, 1:1)	24.0
Д	Weekly Direct Support Staff Cost per Member	\$5,041.68
덮	- Supervisor Hourly Wage	\$24.49
isio	- Employee Benefit Rate (as a percent of wages)	27.9%
erv	Annual Supervisor Cost (wages + benefits)	\$65,151.24
Supervision	- Individuals per Supervisor (2 homes per supervisor)	8
	Weekly Supervision Cost per Member (2 Homes/ 8 Members)	\$156.61
Registered Nurse	- Registered Nurse Hourly Wage	\$46.75
ž	- Employee Benefit Rate (as a percent of wages)	20.0%
red	Annual Registered Nurse Cost (wages + benefits)	\$116,688.00
iste	Annual On-Call Payments per Registered Nurse (\$175/ week)	\$9,100.00
Şeg	- Individuals per Registered Nurse	9604.75
	Weekly Registered Nurse Cost per Member	\$604.75
	- Licensed Practical Nurse Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$29.22 25.2%
	Hourly Licensed Practical Nurse Cost (wages + benefits)	\$36.58
se	Productivity Assumptions	\$30.36
Nur.	Total Hours	40.00
[] []	- Supervision and Other Employer Time	0.66
ctic	- Individual Planning Meetings	0.09
Licensed Practical Nurse	- Training	0.77
pes	- Paid Time Off	3.85
Sens	"Billable" Hours	34.63
Ľ	Productivity Adjustment	1.16
	Staff Cost per "Billable" Hour	\$42.25
	- Licensed Practical Nurse Hours per Indiviual per Day	6
	Weekly Licensed Practical Nurse Cost per Member	\$1,774.50
Board Certified Behavior Analyst	- Board Certified Behavior Analyst Hourly Wage	\$38.91
rtifi Ana	- Employee Benefit Rate (as a percent of wages)	21.7%
Ce or /	Annual Board Certified Behavior Analyst Cost (wages + benefits)	\$98,495.22
Board Certified 3ehavior Analys	Annual On-Call Payments per BCBA (\$175/ week)	\$9,100.00
Bo 3eh	- Individuals per Board Certified Behavior Analyst Weekly Board Certified Behavior Analyst Cost per Member	9172.42
	- Number of Miles per Week per Residence	\$172.43 400
age	Allocated Miles per Member per Week	100.0
Mileage	Amount per Mile	\$0.625
Σ	Weekly Mileage Cost per Member	\$62.50
.c	Weekly Cost per Member Before Admin. and Program Support	\$7,812.47
in. and Supp.	- Prog. Supp. Cost per Member per Day (200% of CRA Tier 4)	\$7,812.47
nin g. S	Weekly Program Support Cost per Member	\$20.00 \$140.00
Admin. and Prog. Supp.	Weekly Admin. Cost per Member (200% of 4-Bed CRA Tier 4)	<i>////</i>
I	Total Cost per Member per Week	\$8,543.03
	Rate per Member per Month	\$37,121.50
	Trust her mounted her mount	W 40 1,121.30

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Community Residential Alternative - Intensive*

	Unit of Service	Day
Senefits	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.68 32.0% \$25.98
/ages and E	Productivity Assumptions Total Hours - Supervision and Other Employer Time	40.00
Direct Support Staff Wages and Benefits	- Individual Planning Meetings - Training - Paid Time Off "Billable" Hours	0.09 0.77 3.85 34.63
rect Supl	Productivity Adjustment Staff Cost per "Billable" Hour	1.16 \$30.01
Di	- Direct Support Staff Hours per Week Weekly Direct Support Staff Cost per Member	168.0 \$5,041.68
Supervision	- Supervisor Hourly Wage - Employee Benefit Rate (as a percent of wages) Annual Supervisor Cost (wages + benefits)	\$24.49 27.9% \$65,151.24
InS	- Individuals per Supervisor (2 homes per supervisor) Weekly Supervision Cost per Member (2 Homes/ 6 Members)	6 \$208.82
	- Registered Nurse Hourly Wage - Employee Benefit Rate (as a percent of wages) Annual Registered Nurse Cost (wages + benefits)	\$46.75 20.0% ###################################
	Annual On-Call Payments per Registered Nurse (\$175/ week)	\$9,100.00
ě	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$60.48
Registered Nurse	Productivity Assumptions Total Hours - Supervision and Other Employer Time	40.00
Registe	- Individual Planning Meetings - Training - Paid Time Off "Billable" Hours	0.09 0.77 3.85 34.63
	Productivity Adjustment Staff Cost per "Billable" Hour	1.16 \$69.86
	- Registered Nurse Hours per Week Weekly Registered Nurse Cost per Member	7.0 \$489.02
	- Licensed Practical Nurse Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Licensed Practical Nurse Cost (wages + benefits)	\$29.22 25.2% \$36.58
cal Nurse	Productivity Assumptions Total Hours - Supervision and Other Employer Time	40.00 0.66
Licensed Practical Nurse	- Individual Planning Meetings - Training - Paid Time Off	0.09 0.77 3.85
Licens	"Billable" Hours Productivity Adjustment	34.63 1.16
	Staff Cost per "Billable" Hour	\$42.25
	- Licensed Practical Nurse Hours per Week Weekly Licensed Practical Nurse Cost per Member	28.0 \$1,183.00

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Community Residential Alternative - Intensive*

	Unit of Service	Day
	- Board Certified Behavior Analyst Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$38.91 21.7%
	Annual Board Certified Behavior Analyst Cost (wages + benefits)	\$98,495.22
alyst	Annual On-Call Payments per BCBA (\$175/ week)	\$9,100.00
r An	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$51.73
Board Certified Behavior Analyst	Productivity Assumptions Total Hours	40.00
Bel	- Supervision and Other Employer Time	0.66
fied	- Individual Planning Meetings	0.09
Zerti	- Training	0.77
rd C	- Paid Time Off "Billable" Hours	3.85 34.63
Воя	Productivity Adjustment	1.16
	Staff Cost per "Billable" Hour	\$59.75
	- Board Certified Behavior Analyst Hours per Week	14.0
	Weekly Board Certified Behavior Analyst Cost per Member	\$836.50
	- Number of Miles per Week per Residence	400
Mileage	Allocated Miles per Member per Week	100.0
Mil	Amount per Mile	\$0.625
	Weekly Mileage Cost per Member	\$62.50
Admin. and Prog. Supp.	Weekly Cost per Member Before Admin. and Program Support	\$7,821.52
nin.	- Prog. Supp. Cost per Member per Day (200% of CRA Tier 4)	\$20.00
Admin. and Prog. Supp.	Weekly Program Support Cost per Member	\$140.00
	Weekly Admin. Cost per Member (200% of 4-Bed CRA Tier 4	\$590.56
	Total Cost per Member per Week	\$8,552.08
	Rate per Day	\$1,221.73
	Rate per Day at 344 Days per Year	\$1,296.31

^{*} Rates will be customized to the individual based on approved staffing levels (the areas shaded in orange will be approved person-by-person).

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		Category 1	Category 2	Category 3	Category 4
	Levels	1	2	3,4	5,6,7
	Unit of Service	Day	Day	Day	Day
H.	- Direct Support Staff Hourly Wage	\$19.70	\$19.70	\$19.70	\$19.70
Sta	- Employee Benefit Rate (as a percent of wages)	32.0%	32.0%	32.0%	32.0%
its -	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.00	\$26.00	\$26.00	\$26.00
Direct Support Staff Wages and Benefits - Staff with American Sign Language	Productivity Assumptions	40.00	40.00	40.00	40.00
d Be	Total Hours - Supervision and Other Employer Time	40.00 0.66	40.00 0.66	40.00 0.66	40.00 0.66
s ang	- Individual Planning Meetings	0.09	0.09	0.09	0.09
ages Sig	- Training	0.77	0.77	0.77	0.77
f W ican	- Paid Time Off	3.85	3.85	3.85	3.85
Staf	"Billable" Hours Productivity Adjustment	34.63 1.16	34.63 1.16	34.63 1.16	34.63 1.16
ort S					
upp witl	Staff Cost per "Billable" Hour	\$30.03	\$30.03	\$30.03	\$30.03
ct S	Staffing (One Staff Onsite 24 Hours per Day) - Staff Hours per Residence per Week (see Appendix D)	105.0	125.0	165.0	250.0
)ire	Allocated Staff Hours per Member per Week	35.0	41.7	55.0	83.3
I	Weekly Staff Cost per Member	\$1,051.05	\$1,252.25	\$1,651.65	\$2,501.50
	- Direct Support Staff Hourly Wage	\$16.70	\$16.70	\$16.70	\$16.70
ts	- Employee Benefit Rate (as a percent of wages)	35.7%	35.7%	35.7%	35.7%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.66	\$22.66	\$22.66	\$22.66
l Be	Productivity Assumptions	40.00	40.00	40.00	40.00
and	Total Hours - Supervision and Other Employer Time	40.00 0.66	40.00 0.66	40.00 0.66	40.00 0.66
ges	- Individual Planning Meetings	0.09	0.00	0.00	0.00
M.	- Training	0.77	0.77	0.77	0.77
taff	- Paid Time Off	3.85	3.85	3.85	3.85
ort S	"Billable" Hours Productivity Adjustment	34.63 1.16	34.63 1.16	34.63 1.16	34.63 1.16
oddr					
Direct Support Staff Wages and Benefits	Staff Cost per "Billable" Hour	\$26.17	\$26.17	\$26.17	\$26.17
irec	Staffing (Remaining After Staff w/ ASL) - Staff Hours per Residence per Week (see Appendix D)	56.0	56.0	56.0	56.0
	Allocated Staff Hours per Member per Week	18.7	18.7	18.7	18.7
	Weekly Staff Cost per Member	\$489.38	\$489.38	\$489.38	\$489.38
뎍	- Supervisor Hourly Wage	\$24.49	\$24.49	\$24.49	\$24.49
isio	- Supervisor Benefit Rate (as a percent of wages)	27.9%	27.9%	27.9%	27.9%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.32	\$31.32	\$31.32	\$31.32
Sul	Weekly Supervision Cost (two homes per supervisor)	\$626.40	\$626.40	\$626.40	\$626.40
	Weekly Supervision Cost per Member	\$208.80	\$208.80	\$208.80	\$208.80
ge	- Number of Miles per Week per Residence Allocated Miles per Member per Week	300 100.0	300 100.0	300 100.0	300 100.0
Mileage				<u> </u>	
Μ	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625
+	Weekly Mileage Cost per Member	\$62.50	\$62.50	\$62.50	\$62.50
pu	Weekly Cost per Member Before Admin. and Program Support	\$1,811.73	\$2,012.93	\$2,412.33	\$3,262.18
n. a Suj	- Program Support Cost per Member per Day	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and ogram Suppo	Weekly Program Support Cost per Member	\$70.00	\$70.00	\$70.00	\$70.00
Admin. and Program Support	- Administration Percent	10% \$200.08	10% \$231.44	10% \$275.81	10%
	Weekly Administrative Cost per Member Total Cost per Member per Week	\$209.08	\$231.44	\$275.81	\$370.24
	Total Cost per Member per Week Rate per Day	\$2,090.81 \$298.69	\$2,314.37 \$330.62	\$2,758.14 \$394.02	\$3,702.42 \$528.92
	Rate per Day Rate per Day at 344 Days per Year	\$316.92	\$350.80	\$334.02 \$418.07	\$526.92 \$561.21

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Community Residential Alternative - Group Home (Deaf and Hard of Hearing), 4 Beds

		Category 1	Category 2	Category 3	Category 4
	Levels	1	2	3,4	5,6,7
	Unit of Service	Day	Day	Day	Day
Ψ	- Direct Support Staff Hourly Wage	\$19.70	\$19.70	\$19.70	\$19.70
Direct Support Staff Wages and Benefits - Staff with American Sign Language	- Employee Benefit Rate (as a percent of wages)	32.0%	32.0%	32.0%	32.0%
fits - e	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.00	\$26.00	\$26.00	\$26.00
upport Staff Wages and Benefirwith American Sign Language	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
d B	- Supervision and Other Employer Time	0.66	0.66	0.66	0.66
s an	- Individual Planning Meetings	0.09	0.09	0.09	0.09
′age 1 Si	- Training	0.77	0.77	0.77	0.77
ff W	- Paid Time Off "Billable" Hours	3.85 34.63	3.85 34.63	3.85 34.63	3.85 34.63
Stal	Productivity Adjustment	1.16	1.16	1.16	1.16
oort th A	Staff Cost per "Billable" Hour	\$30.03	\$30.03	\$30.03	\$30.03
inpi wil	Staffing (One Staff Onsite 24 Hours per Day)	ψ30.03	Ψ30.03	Ψ30.03	Ψ50.05
ect S	- Staff Hours per Residence per Week (see Appendix D)	125.0	165.0	210.0	306.0
Dir	Allocated Staff Hours per Member per Week	31.3	41.3	52.5	76.5
	Weekly Staff Cost per Member	\$939.94	\$1,240.24	\$1,576.58	\$2,297.30
	- Direct Support Staff Hourly Wage	\$16.70	\$16.70	\$16.70	\$16.70
fits	- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	35.7% \$22.66	35.7% \$22.66	35.7% \$22.66	35.7% \$22.66
ene		\$22.00	\$22.00	\$22.00	\$22.00
d B	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
s an	- Supervision and Other Employer Time	0.66	0.66	0.66	0.66
age	- Individual Planning Meetings	0.09	0.09	0.09	0.09
ΨŦ	- Training	0.77	0.77	0.77	0.77
Staf	- Paid Time Off "Billable" Hours	3.85 34.63	3.85 34.63	3.85 34.63	3.85 34.63
oort	Productivity Adjustment	1.16	1.16	1.16	1.16
ddnş	Staff Cost per "Billable" Hour	\$26.17	\$26.17	\$26.17	\$26.17
Direct Support Staff Wages and Benefits	Staffing (Remaining After Staff w/ ASL)				·
Dir	- Staff Hours per Residence per Week (see Appendix D)	56.0	56.0	56.0	56.0
	Allocated Staff Hours per Member per Week	14.0	14.0	14.0	14.0
	Weekly Staff Cost per Member	\$366.38	\$366.38	\$366.38	\$366.38
ion	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$24.49 27.9%	\$24.49 27.9%	\$24.49 27.9%	\$24.49 27.9%
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.32	\$31.32	\$31.32	\$31.32
Supervision	Weekly Supervision Cost (two homes per supervisor)	\$626.40	\$626.40	\$626.40	\$626.40
S	Weekly Supervision Cost per Member	\$156.60	\$156.60	\$156.60	\$156.60
	- Number of Miles per Week per Residence	400	400	400	400
sage	Allocated Miles per Member per Week	100.0	100.0	100.0	100.0
Mileage	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625
	Weekly Mileage Cost per Member	\$62.50	\$62.50	\$62.50	\$62.50
1 oort	Weekly Cost per Member Before Admin. and Program Support	\$1,525.42	\$1,825.72	\$2,162.06	\$2,882.78
anc supp	- Program Support Cost per Member per Day	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and Program Support	Weekly Program Support Cost per Member	\$70.00	\$70.00	\$70.00	\$70.00
	- Administration Percent	10%	10%	10%	10%
P_{Γ}	Weekly Administrative Cost per Member	\$177.27	\$210.64	\$248.01	\$328.09
	Total Cost per Member per Week	\$1,772.69	\$2,106.36	\$2,480.07	\$3,280.87
	Rate per Day	\$253.24	\$300.91	\$354.30	\$468.70
	Rate per Day at 344 Days per Year	\$268.70	\$319.28	\$375.93	\$497.31

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Additional Staffing Services (CRA, CAG, CLS)

		Basic	Enhanced
	Unit of Service	15 Minute	15 Minute
_	- Direct Support Staff Hourly Wage	\$16.70	\$19.68
anc	- Employee Benefit Rate (as a percent of wages)	35.7%	32.0%
ses	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.66	\$25.98
₩ag			
ts	Productivity Assumptions	40.00	40.00
ort Staff Benefits	Total Hours	40.00 0.66	40.00 0.66
ort	- Supervision and Other Employer Time - Training	0.66	0.66
ddn	- Paid Time Off	3.85	3.85
Direct Support Staff Wages and Benefits	"Billable" Hours	34.72	34.72
irec	Productivity Adjustment	1.15	1.15
Ω			
	Staff Cost After Productivity Adjustment	\$26.06	\$29.88
	- Supervisor Hourly Wage	\$24.49	\$24.49
덮	- Supervisor Benefit Rate (as a percent of wages)	27.9%	27.9%
isio	Hourly Supervisor Cost (wages + benefits)	\$31.32	\$31.32
erv	Weekly Supervision Cost	\$1,252.80	\$1,252.80
Supervision	- Number of Direct Care Staff Supervised	10	10
	•	\$2.61	\$2.61
	Supervision Cost per Billable Hour	\$3.61	\$3.61
ıd port	Cost per Billable Hour Before Admin. and Program Support	\$29.67	\$33.49
Admin. and Program Support	- Program Support Cost per Day	\$5.00	\$5.00
	Program Support Cost per Billable Staff Hour	\$0.72	\$0.72
Ac	- Administration Percent	5%	5%
П	Administrative Cost per Billable Staff Hour	\$1.60	\$1.80
	Total Cost per Billable Hour	\$31.99	\$36.01
	Rate per 15 Minutes	\$8.00	\$9.00

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Supported Employment Individual-Job Developer

	Unit of Service	15 Minute
	- Direct Support Staff Hourly Wage	\$27.10
fits	- Employee Benefit Rate (as a percent of wages)	26.3%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.23
Direct Support Staff Wages and Benefits	Productivity Assumptions	40.00
ses	Total Hours - Travel Time	40.00
≪ag	- Travel Time - Networking/ General Development Activities	3.54 2.21
Œ,	- Individual Planning Meetings	0.44
Sta	- Recordkeeping and Reporting	0.44
ort	- Supervision and Other Employer Time	0.66
ddr	- Training	0.77
t Sı	- Paid Time Off	3.85
rec	"Billable" Hours	27.65
Ď.	Productivity Adjustment	1.45
	Staff Cost After Productivity Adjustment	\$49.52
		\$20.5C
÷	- Employment Specialist Hourly Wage - Employment Specialist Benefit Rate (as a percent of wages)	\$28.56 25.5%
nen ist	Hourly Employment Specialist Cost (wages + benefits)	\$35.84
oyr cial	Weekly Employment Specialist Cost (wages + benefits)	\$1,433.60
Employment Specialist		\$1,433.00
田	- Number of Job Developers Supervised	5
	Employment Specialist Cost per Billable Hour	\$10.37
e e	- Number of Miles Traveled per Week	125
Mileage	- Amount per Mile	\$0.625
Mi	Weekly Mileage Cost	\$78.13
	Mileage Cost per Billable Hour	\$2.83
Admin. and Program Support	Cost per Billable Hour Before Admin. and Program Support	\$62.72
ı. aı Sup	- Program Support Funding per Day	\$10.00
Admin. and ogram Suppe	Program Support Cost per Billable Hour	\$1.81
Adı ogra	- Administration Percent	10%
P	Administrative Cost per Billable Hour	\$7.17
	Total Cost per Billable Hour	\$71.70
	HOIAI COSI DEL DIHADIE HOUL	// II./II

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Supported Employment Individual-Job Developer (Deaf and Hard of Hearing)

	Unit of Service	15 Minute
	- Direct Support Staff Hourly Wage	\$30.10
fits	- Employee Benefit Rate (as a percent of wages)	24.8%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.56
Direct Support Staff Wages and Benefits	Productivity Assumptions	
es s	Total Hours	40.00
/ag	- Travel Time	3.54
Ψ£	- Networking/ General Development Activities	2.21
staf	- Individual Planning Meetings	0.44
# Z	- Recordkeeping and Reporting	0.88
odo	- Supervision and Other Employer Time	0.66
Sup	- Training	0.77
şç	- Paid Time Off	3.85
) ir	"Billable" Hours	27.65
	Productivity Adjustment	1.45
<u>8</u>	Staff Cost After Productivity Adjustment	\$54.34
Employment Specialist	- Employment Specialist Hourly Wage - Employment Specialist Benefit Rate (as a percent of wages)	\$28.56 25.5%
Sp	Hourly Employment Specialist Cost (wages + benefits)	\$35.84
ent	Weekly Employment Specialist Cost	\$1,433.60
) ii	Weekly Employment Specialist Cost	\$1,433.00
nplo	- Number of Job Developers Supervised	5
묩	Employment Specialist Cost per Billable Hour	\$10.37
10	- Number of Miles Traveled per Week	125
Mileage	- Amount per Mile	\$0.625
Tile	Weekly Mileage Cost	\$78.13
	Mileage Cost per Billable Hour	\$2.83
+		Ψ2.00
nd ppor	Cost per Billable Hour Before Admin. and Program Support	\$67.54
ı. a Suj	- Program Support Funding per Day	\$10.00
Admin. and gram Supp	Program Support Cost per Billable Hour	\$1.81
Admin. and Program Support	- Administration Percent	10%
Щ	Administrative Cost per Billable Hour	\$7.71
	Total Cost per Billable Hour	\$77.06
	Rate per 15 Minutes	\$19.26

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Supported Employment Individual-Job Coach

	Unit of Service	15 Minute
	- Direct Support Staff Hourly Wage	\$21.58
	- Employee Benefit Rate (as a percent of wages)	30.2%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Staff Cost per Month	\$28.10
s and E	Productivity Assumptions (Excluding Time in First Hour Rate) Total Hours	40.00
age	- Travel Time	2.21
M	- Collateral Contacts (non-billable)	2.65
tafi	- Individual Planning Meetings	0.44
r S	- Recordkeeping and Reporting	1.33
odc	- Supervision and Other Employer Time	0.66
Sup	- Training	0.77
ect	- Paid Time Off	3.85
Dir	"Billable" Hours	28.09
	Productivity Adjustment	1.42
	Staff Cost After Productivity Adjustment per Billable Hour	\$40.01
	- Employment Specialist Hourly Wage	\$28.56
int t	- Employment Specialist Benefit Rate (as a percent of wages)	25.5%
/m¢ lias	Hourly Employment Specialist Cost (wages + benefits)	\$35.84
mploymer Speciliast	Weekly Employment Specialist Cost	\$1,433.60
Employment Speciliast	- Number of Job Coaches per Employment Specialist	5
	Employment Specialist Cost per Billable Hour	\$10.21
õ	- Number of Miles Traveled per Week	100
Mileage	- Amount per Mile	\$0.625
Mil	Weekly Mileage Cost	\$62.50
	Mileage Cost per Billable Hour	\$2.22
Admin. and Program Support	Cost per Billable Hour Before Admin. and Program Support	\$52.44
ı. ar Sup	- Program Support Cost per Day	\$10.00
Admin. and ogram Suppo	Program Support Cost per Billable Hour	\$1.78
Adrogr	- Administration Percent	10%
P	Administrative Cost per Billable Hour	\$6.02
	Total Cost per Billable Hour	\$60.24
	Rate per 15 Minutes	\$15.06

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Supported Employment Individual-Job Coach (Deaf and Hard of Hearing)

	Unit of Service	15 Minute
	- Direct Support Staff Hourly Wage	\$24.58
	- Employee Benefit Rate (as a percent of wages)	27.8%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.41
Direct Support Staff Wages and Benefits	Staff Cost per Month	*******
and	Productivity Assumptions (Excluding Time in First Hour Rate)	
ses	Total Hours	40.00
Vag	- Travel Time	2.21
Œ.	- Collateral Contacts (non-billable)	2.65
Sta	- Individual Planning Meetings	0.44
ort	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.33
ddr	- Supervision and Other Employer Time - Training	0.66 0.77
t Si	- Paid Time Off	3.85
irec	"Billable" Hours	28.09
Ď	Productivity Adjustment	1.42
	Staff Cost After Productivity Adjustment per Billable Hour	\$44.73
	- Employment Specialist Hourly Wage	\$28.56
t t	- Employment Specialist Benefit Rate (as a percent of wages)	25.5%
/me lias	Hourly Employment Specialist Cost (wages + benefits)	\$35.84
mploymer Speciliast	Weekly Employment Specialist Cost	\$1,433.60
Employment Speciliast	- Number of Job Coaches per Employment Specialist	5
	Employment Specialist Cost per Billable Hour	\$10.21
o o	- Number of Miles Traveled per Week	100
Mileage	- Amount per Mile	\$0.625
Mil	Weekly Mileage Cost	\$62.50
	Mileage Cost per Billable Hour	\$2.22
d port	Cost per Billable Hour Before Admin. and Program Support	\$57.16
Admin. and Program Support	- Program Support Cost per Day	\$10.00
	Program Support Cost per Billable Hour	\$1.78
Adn gra		
, Pro	- Administration Percent	10%
	Administrative Cost per Billable Hour	\$6.55
	Total Cost per Billable Hour	\$65.49
	Rate per 15 Minutes	\$16.37

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Supported Employment Services - Group

		1:8 - 1:10	1:5 - 1:7	1:3 - 1:4	1:2
	Unit of Service	15 Minute	15 Minute	15 Minute	15 Minute
	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.58 30.2% \$28.10	\$21.58 30.2% \$28.10	\$21.58 30.2% \$28.10	\$21.58 30.2% \$28.10
d Benefits	Productivity Assumptions Total Hours - Transporting Individuals to/from Home	40.00 2.21	40.00	40.00 2.21	40.00 2.21
Wages and	- Program Set-Up/ Clean-Up - Individual Planning Meetings - Recordkeeping and Reporting	1.11 0.66 1.33	1.11 0.44 1.11	1.11 0.44 0.88	1.11 0.22 0.88
Direct Support Staff Wages and Benefits	- Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	0.66 0.77 3.85 29.41	0.66 0.77 3.85 29.85	0.66 0.77 3.85 30.08	0.66 0.77 3.85 30.30
Direct Su	Productivity Adjustment Staffing Ratio - Group Size (Members per Direct Care Staff)	9.00	6.00	3.50	2.00
	- Member Attendance Rate - Adjusted Weighted Avg. of No. of Members per Staff Staff Cost After Productivity Adjustment	85% 7.65 \$5.00	85% 5.10 \$ 7.38	85% 2.98 \$12.54	85% 1.70 \$21.82
Attendance	- Annual Days of Program Operations - Annual Days of Attendance (per 'slot') - Hours per Day of Attendance (per 'slot') Hours per Year of Attendance (per 'slot')	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275
Mileage	- Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week	200 7.65 26.1	200 5.10 39.2	200 2.98 67.1	200 1.70 117.6
Mile	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625
	Annual Mileage Cost/ Member (at 212.5 days of operation) Mileage Cost per Member per Billable Hour	\$815.63 \$0.64	\$1,225.00 \$0.96	\$2,096.88 \$1.64	\$3,675.00 \$2.88
Employment Specialist	- Employment Specialist Hourly Wage - Employment Specialist Benefit Rate (as a percent of wages) Hourly Employment Specialist Cost (wages + benefits) Weekly Employment Specialist Cost	\$28.56 25.5% \$35.84 \$1,433.60	\$28.56 25.5% \$35.84 \$1,433.60	\$28.56 25.5% \$35.84 \$1,433.60	\$28.56 25.5% \$35.84 \$1,433.60
Em	- Number of Direct Care Staff Supervised	5	5	5	5
	Supervision Cost per Member per Billable Hour	\$1.27	\$1.88	\$3.20	\$5.57
n. and Support	Cost per Billable Hour Before Admin. and Program Support	\$6.91	\$10.22	\$17.38	\$30.27
Admin. and Program Suppo	- Program Support Funding per Member per Day Program Support Cost per Member per Billable Hour	\$10.00 \$1.96	\$10.00 \$1.96	\$10.00 \$1.96	\$10.00 \$1.96
A Prog	- Administration Percent Administrative Cost per Member per Billable Hour	10% \$0.99	10% \$1.35	10% \$2.15	10% \$3.58
	Total Cost per Member per Billable Hour Rate per 15 Minutes	\$9.86 \$2.47	\$13.53 \$3.38	\$21.49 \$5.37	\$35.81 \$8.95

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Supported Employment Services - Group (Deaf and Hard of Hearing)

		1:8 - 1:10	1:5 - 1:7	1:3 - 1:4	1:2
,	Unit of Service	15 Minute	15 Minute	15 Minute	15 Minute
	- Direct Support Staff Hourly Wage	\$24.58	\$24.58	\$24.58	\$24.58
	- Employee Benefit Rate (as a percent of wages)	27.8%	27.8%	27.8%	27.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.41	\$31.41	\$31.41	\$31.41
Direct Support Staff Wages and Benefits	Productivity Assumptions				
ene	Total Hours	40.00	40.00	40.00	40.00
ld E	- Transporting Individuals to/from Home	2.21	2.21	2.21	2.21
s ar	- Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11
age	- Individual Planning Meetings	0.66	0.44	0.44	0.22
×	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.33 0.66	1.11 0.66	0.88 0.66	0.88
taff	- Supervision and Other Employer Time - Training	0.66	0.66	0.66	0.66 0.77
t.	- Paid Time Off	3.85	3.85	3.85	3.85
lodo	"Billable" Hours	29.41	29.85	30.08	30.30
Sup	Productivity Adjustment	1.36	1.34	1.33	1.32
ct				-100	
)ire	Staffing Ratio	0.00	6.00	2.50	2.00
_	- Group Size (Members per Direct Care Staff) - Member Attendance Rate	9.00 85%	6.00 85%	3.50	2.00
	- Member Attendance Rate - Adjusted Weighted Avg. of No. of Members per Staff	7.65	5.10	85% 2.98	85% 1.70
	Staff Cost After Productivity Adjustment	\$5.58	\$8.25	\$14.02	\$24.39
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıda	- Annual Days of Attendance (per 'slot')	212.5	212.5	212.5	212.5
tte	- Hours per Day of Attendance (per 'slot')	6.00	6.00	6.00	6.00
_ ∀	Hours per Year of Attendance (per 'slot')	1,275	1,275	1,275	1,275
	- Number of Miles Traveled per Vehicle per Week	200	200	200	200
	- Number of Members per Vehicle	7.65	5.10	2.98	1.70
sage	Allocated Miles per Member per Week	26.1	39.2	67.1	117.6
Mileage	Amount per Mile	\$0.625	\$0.625	\$0.625	\$0.625
	Annual Mileage Cost/ Member (at 212.5 days of operation)	\$815.63	\$1,225.00	\$2,096.88	\$3,675.00
	Mileage Cost per Member per Billable Hour	\$0.64	\$0.96	\$1.64	\$2.88
	- Employment Specialist Hourly Wage	\$28.56	\$28.56	\$28.56	\$28.56
t nt	- Employment Specialist Benefit Rate (as a percent of wages)	25.5%	25.5%	25.5%	25.5%
yment	Hourly Employment Specialist Cost (wages + benefits)	\$35.84	\$35.84	\$35.84	\$35.84
oloy	Weekly Employment Specialist Cost	\$1,433.60	\$1,433.60	\$1,433.60	\$1,433.60
Employ Speci	- Number of Direct Care Staff Supervised	5	5	5	5
	Supervision Cost per Member per Billable Hour	\$1.27	\$1.88	\$3.20	\$5.57
rt.	Cost per Billable Hour Before Admin. and Program Support	\$7.49	\$11.09	\$18.86	\$32.84
Admin. and gram Support					
in. n Si	- Program Support Funding per Member per Day Program Support Cost per Member per Billable Hour	\$10.00 \$1.96	\$10.00 \$1.96	\$10.00 \$1.96	\$10.00 \$1.96
dm					
Admin Program	- Administration Percent	10%	10%	10%	10%
L I	Administrative Cost per Member per Billable Hour	\$1.05	\$1.45	\$2.31	\$3.87
	Total Cost per Member per Billable Hour	\$10.50	\$14.50	\$23.13	\$38.67
	Rate per 15 Minutes	\$2.63	\$3.63	\$5.78	\$9.67

Final Rate Models

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Community Access - Group, Community

		Category 1	Category 2	Category 3	Category 4
	Levels	1	2	3,4	5,6,7
	Unit of Service	15 Minute	15 Minute	15 Minute	15 Minute
	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$16.70 35.7% \$22.66	\$16.70 35.7% \$22.66	\$16.70 35.7% \$22.66	\$16.70 35.7% \$22.66
nd Benefits	Productivity Assumptions Total Hours - Transporting Individuals to/from Home - Program Set-Up/ Clean-Up	40.00 2.21 1.11	40.00 2.21 1.11	40.00 2.21 1.11	40.00 2.21 1.11
ff Wages a	Individual Planning MeetingsRecordkeeping and ReportingSupervision and Other Employer Time	0.44 0.88 0.66	0.44 0.88 0.66	0.22 0.66 0.66	0.22 0.66 0.66
Direct Support Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours Productivity Adjustment	0.77 3.85 30.08 1.33	0.77 3.85 30.08 1.33	0.77 3.85 30.52 1.31	0.77 3.85 30.52 1.31
Direct	Staffing Ratio - Group Size (Members per Direct Care Staff) - Member Attendance Rate - Adjusted Weighted Avg. of No. of Members per Staff	5.00 85% 4.25	4.00 85% 3.40	3.00 85% 2.55	2.00 85% 1.70
	Staff Cost After Productivity Adjustment	\$7.09	\$8.86	\$11.65	\$17.47
Attendance	 - Annual Days of Program Operations - Annual Days of Attendance (per 'slot') - Hours per Day of Attendance (per 'slot') Hours per Year of Attendance (per 'slot') 	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275
Facility	 Square Feet of Service Space per Member Annual Cost per Square Foot Annual Facility Cost per Member Facility Cost per Member per Billable Hour 	\$16.00 \$16.00 \$800.00 \$0.63	\$16.00 \$800.00 \$ 0.63	\$16.00 \$800.00 \$0.63	\$16.00 \$800.00 \$0.63
Mileage	- Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week	250 4.25 58.8	250 3.40 73.5	250 2.55 98.0	250 1.70 147.1
W	- Amount per Mile Annual Mileage Cost/ Member (at 212.5 days of operation) Mileage Cost per Member per Billable Hour	\$0.625 \$1,911.65 \$1.50	\$0.625 \$2,389.73 \$1.87	\$0.625 \$3,186.30 \$2.50	\$0.625 \$4,779.45 \$3.75
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$24.49 27.9% \$31.32 \$1,252.80	\$24.49 27.9% \$31.32 \$1,252.80	\$24.49 27.9% \$31.32 \$1,252.80	\$24.49 27.9% \$31.32 \$1,252.80
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Member per Billable Hour	\$0.98	\$1.22	\$1.61	\$2.41
d port	Cost per Billable Hour Before Admin. and Program Support	\$10.20	\$12.58	\$16.39	\$24.26
Admin. and Program Support	- Program Support Funding per Member per Day Program Support Cost per Member per Billable Hour	\$12.50 \$2.45	\$12.50 \$2.45	\$12.50 \$2.45	\$12.50 \$2.45
A. Prog	- Administration Percent	10%	10%	10%	10%
	Administrative Cost per Billable Hour Total Cost per Billable Hour Rate per 15 Minutes	\$1.41 \$14.06 \$3.52	\$1.67 \$16.70 \$4.18	\$2.09 \$20.93 \$5.23	\$2.97 \$29.68 \$7.42

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Community Access - Group, Community (Deaf and Hard of Hearing)

		Category 1	Category 2	Category 3	Category 4
	Levels	1	2	3,4	5,6,7
	Unit of Service	15 Minute	15 Minute	15 Minute	15 Minute
	- Direct Support Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.70 32.0% \$26.00	\$19.70 32.0% \$26.00	\$19.70 32.0% \$26.00	\$19.70 32.0% \$26.00
Direct Support Staff Wages and Benefits	Productivity Assumptions Total Hours - Transporting Individuals to/from Home - Program Set-Up/ Clean-Up	40.00 2.21 1.11	40.00 2.21 1.11	40.00 2.21 1.11	40.00 2.21 1.11
taff Wages	 Individual Planning Meetings Recordkeeping and Reporting Supervision and Other Employer Time Training 	0.44 0.88 0.66 0.77	0.44 0.88 0.66 0.77	0.22 0.66 0.66 0.77	0.22 0.66 0.66 0.77
ct Support S	- Paid Time Off "Billable" Hours Productivity Adjustment	3.85 30.08 1.33	3.85 30.08 1.33	3.85 30.52 1.31	3.85 30.52 1.31
Dire	Staffing Ratio - Group Size (Members per Direct Care Staff) - Member Attendance Rate - Adjusted Weighted Avg. of No. of Members per Staff	5.00 85% 4.25	4.00 85% 3.40	3.00 85% 2.55	2.00 85% 1.70
	Staff Cost After Productivity Adjustment	\$8.14	\$10.17	\$13.36	\$20.04
Attendance	 - Annual Days of Program Operations - Annual Days of Attendance (per 'slot') - Hours per Day of Attendance (per 'slot') Hours per Year of Attendance (per 'slot') 	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275	250.0 212.5 6.00 1,275
Facility	 Square Feet of Service Space per Member Annual Cost per Square Foot Annual Facility Cost per Member Facility Cost per Member per Billable Hour 	\$16.00 \$16.00 \$800.00 \$ 0.63	50 \$16.00 \$800.00 \$ 0.63	\$16.00 \$16.00 \$800.00 \$0.63	\$16.00 \$800.00 \$ 0.63
Mileage	- Number of Miles Traveled per Vehicle per Week - Number of Members per Vehicle Allocated Miles per Member per Week	250 4.25 58.8	250 3.40 73.5	250 2.55 98.0	250 1.70 147.1
Mil	- Amount per Mile Annual Mileage Cost/ Member (at 212.5 days of operation) Mileage Cost per Member per Billable Hour	\$0.625 \$1,911.65 \$1.50	\$0.625 \$2,389.73 \$1.87	\$0.625 \$3,186.30 \$2.50	\$0.625 \$4,779.45 \$3.75
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$24.49 27.9% \$31.32 \$1,252.80	\$24.49 27.9% \$31.32 \$1,252.80	\$24.49 27.9% \$31.32 \$1,252.80	\$24.49 27.9% \$31.32 \$1,252.80
Sul	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Member per Billable Hour	\$0.98	\$1.22	\$1.61	\$2.41
d port	Cost per Billable Hour Before Admin. and Program Support	\$11.25	\$13.89	\$18.10	\$26.83
Admin. and Program Support	- Program Support Funding per Member per Day Program Support Cost per Member per Billable Hour	\$12.50 \$2.45	\$12.50 \$2.45	\$12.50 \$2.45	\$12.50 \$2.45
A Prog	- Administration Percent Administrative Cost per Billable Hour	10% \$1.52	10% \$1.82	10% \$2.28	10% \$3.25
	Total Cost per Billable Hour Rate per 15 Minutes	\$15.22 \$3.81	\$18.16 \$4.54	\$22.83 \$5.71	\$32.53 \$8.13

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Community Access Individual

	Unit of Service	15 Minute
ts	- Direct Support Staff Hourly Wage	\$16.70
ıefi	- Employee Benefit Rate (as a percent of wages)	35.7%
Вег	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.66
Direct Support Staff Wages and Benefits	Productivity Assumptions	
es s	Total Hours	40.00
/ag	- Travel Time	2.65
H W	- Individual Planning Meetings	0.22
Staj	- Recordkeeping and Reporting	0.88
brc	- Supervision and Other Employer Time	0.66
ddı	- Training	0.77
t Su	- Paid Time Off	3.85
rec	"Billable" Hours	30.97
Di	Productivity Adjustment	1.29
	Staff Cost After Productivity Adjustment	\$29.27
	- Supervisor Hourly Wage	\$24.49
uc	- Supervisor Benefit Rate (as a percent of wages)	27.9%
,isi	Hourly Supervisor Cost (wages + benefits)	\$31.32
Supervision	Weekly Supervision Cost	\$1,252.80
Sul	- Number of Direct Care Staff Supervised	10
	Supervision Cost per Billable Hour	\$4.05
စ္	- Number of Miles Traveled per Week	150
Mileage	- Amount per Mile	\$0.625
M:i	Weekly Mileage Cost	\$93.75
	Mileage Cost per Billable Hour	\$3.03
d port	Cost per Billable Hour Before Admin. and Program Support	\$36.35
ano	- Program Support Cost per Day	\$10.00
Admin. and ogram Suppo	Program Support Cost per Billable Hour	\$1.61
Admin. and Program Support	- Administration Percent	10%
Ъ	Administrative Cost per Billable Hour	\$4.22
	Total Cost per Billable Hour	\$42.18
	Rate per 15 Minutes	\$10.55

prepared for Georgia Department of Behavioral Health and Developmental Disabilities Community Access Individual (Deaf and Hard of Hearing)

	Unit of Service	15 Minute
छ	- Direct Support Staff Hourly Wage	\$19.70
iefii	- Employee Benefit Rate (as a percent of wages)	32.0%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.00
Direct Support Staff Wages and Benefits	Duradicité de consertium	
es a	Productivity Assumptions Total Hours	40.00
/age	- Travel Time	2.65
Ŧ.W	- Individual Planning Meetings	0.22
Staf	- Recordkeeping and Reporting	0.88
l ti	- Supervision and Other Employer Time	0.66
odd	- Training	0.77
Su	- Paid Time Off	3.85
rect	"Billable" Hours	30.97
Di	Productivity Adjustment	1.29
-	Staff Cost After Productivity Adjustment	\$33.58
	- Supervisor Hourly Wage	\$24.49
uc	- Supervisor Benefit Rate (as a percent of wages)	27.9%
,isi	Hourly Supervisor Cost (wages + benefits)	\$31.32
Supervision	Weekly Supervision Cost	\$1,252.80
Sug	- Number of Direct Care Staff Supervised	10
	Supervision Cost per Billable Hour	\$4.05
ည့	- Number of Miles Traveled per Week	150
Mileage	- Amount per Mile	\$0.625
Mil	Weekly Mileage Cost	\$93.75
	Mileage Cost per Billable Hour	\$3.03
d port	Cost per Billable Hour Before Admin. and Program Support	\$40.66
an Supj	- Program Support Cost per Day	\$10.00
Admin. and Program Support	Program Support Cost per Billable Hour	\$1.61
Ac	- Administration Percent	10%
Ъ	Administrative Cost per Billable Hour	\$4.70
	Total Cost per Billable Hour	\$46.97
	Rate per 15 Minutes	\$11.74

Appendices to Final Rate Models

- prepared for -

Georgia Department of Behavioral Health and Developmental Disabilities

- prepared by -

Burns & Associates, a Division of Health Management Associates (602) 466-9840

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prepared for Georgia Department of Behavioral Health and Developmental Disabilities

Appendix A - Wage Assumptions

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

BLS Coo	le and Title	Typical Education Requirement	Typical Work Experience	Typical On-The- Job Training	Burea	u of Labor	Statistics W	ages (May	2021) -
					10th	25th	50th	75th	90th
11-9151	Social and community service manager	Bachelor's	Under 5 yrs	None	%-ile \$19.70	%-ile \$23.10	%-ile \$28.16	%-ile \$37.00	%-ile \$56.61
19-3033	Clinical and counseling psychologist	Not pub.	Not pub.	Not pub.	\$14.23	\$17.94	\$30.03	\$39.24	\$71.67
21-1012		Master's	None	None	\$17.74	\$21.64	\$28.97	\$36.69	\$46.29
21-1015		Master's	None	None	\$15.45	\$18.72	\$25.18	\$28.99	\$35.62
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$14.58	\$17.75	\$21.19	\$23.84	\$30.44
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.48	\$18.26	\$19.10	\$24.91	\$36.78
21-1022	Healthcare social worker	Master's	None	Intern/resident	\$15.77	\$18.85	\$24.21	\$30.08	\$37.33
21-1023	Mental hlth/ substance abuse social worker	Master's	None	Intern/resident	\$14.13	\$16.30	\$18.75	\$24.03	\$37.64
21-1091	Health education specialist	Bachelor's	None	None	\$20.40	\$28.93	\$41.48	\$57.56	\$66.18
	Social and human service assistant	High school	None	Short-term OTJ	\$9.84	\$11.51	\$14.22	\$17.84	\$22.04
21-1094	Community health worker	High school	None	Short-term OTJ	\$13.13	\$16.60	\$19.09	\$26.86	\$30.13
25-2052	Special ed. teachers, kindergarten, elem. 1/	Bachelor's	None	None	\$29.94	\$37.04	\$38.90	\$48.09	\$60.17
	Special ed. teacher, middle school 1/	Bachelor's	None	None	\$29.57	\$36.62	\$38.91	\$48.21	\$60.17
25-2058	Special ed. teachers, secondary school 1/	Bachelor's	None	None	\$29.04	\$30.48	\$38.26	\$47.94	\$60.17
	Teaching assts., except postsecondary 1/	Some college	None	None	\$10.84	\$10.99	\$14.23	\$18.03	\$22.78
29-1031	Dietitians and nutritionists	Bachelor's	None	Intern/resident	\$10.98	\$14.22	\$23.08	\$32.08	\$37.68
29-1122	Occupational therapist	Master's	None	None	\$29.28	\$36.29	\$38.09	\$47.76	\$55.32
29-1123	Physical therapist	Doctoral/prof	None	None	\$34.33	\$37.50	\$45.96	\$48.64	\$59.83
29-1127		Master's	None	Intern/resident	\$23.01	\$29.21	\$37.25	\$47.23	\$48.97
29-1141	Registered nurse	Bachelor's	None	None	\$28.08	\$29.40	\$36.08	\$39.04	\$47.31
29-2053	Psychiatric technician	Postsec award	Under 5 yrs	Short-term OTJ	\$13.52	\$14.99	\$17.62	\$17.75	\$34.16
29-2061	Licensed practical/ vocational nurse	Postsec award	None	None	\$17.61	\$19.33	\$22.55	\$24.50	\$28.59
31-1120	Home health/ pers. care aide	High school	None	Short-term OTJ	\$8.92	\$10.35	\$11.22	\$13.58	\$14.53
31-1131	Nursing assistant	Postsec award	None	None	\$10.79	\$11.28	\$13.73	\$15.80	\$19.58
31-1133	Psychiatric aide	High school	None	Short-term OTJ	\$9.00	\$11.35	\$13.71	\$14.42	\$16.11
31-2011	Occupational therapy assistant	Associate's	None	None	\$24.06	\$28.90	\$30.77	\$36.57	\$39.79
31-2021		Associate's	None	None	\$14.25	\$21.84	\$29.35	\$37.09	\$40.25
31-2022	Physical therapist aide	High school	None	Short-term OTJ	\$9.86	\$10.78	\$12.79	\$14.24	\$17.34
31-9092		Postsec award	None	None	\$13.45	\$14.10	\$17.40	\$18.08	\$22.33
39-1022	First-line supervisor of pers. svc. worker	Not pub.	Not pub.	Not pub.	\$12.01	\$14.00	\$18.90	\$24.13	\$36.26
39-9032	Recreation worker	High school	None	Short-term OTJ	\$8.52	\$9.04	\$11.56	\$15.31	\$21.74
39-9041	Residential advisor	High school	None	Short-term OTJ	\$9.51	\$11.55	\$13.94	\$14.78	\$19.95
43-3031	Bookkeeping, accounting, and auditing clerk	Some college	None	Mod-term OTJ	\$13.02	\$15.91	\$19.14	\$23.19	\$29.09

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^{1/}Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year

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Appendix A: Wage Assumptions BLS Wage Adjustment Assumptions - Wage Inflation

Adjustment for Wage Inflation

Augustinent for wage Inflution	
# of Months from May 2021 to May 2022	12
Annual Inflation Amount for May 2021 to May 2022 ¹	9.1%
# of Months from May 2022 to January 2024	20
Annual Inflation Amount for May 2022 to January 2024 ²	4.7%
Total Inflation Factor	17.78%

Annual growth rate for net earnings in Georgia for 2020 – 2021; Source: https://apps.bea.gov/regional/bearfacts/action.cfm

 $^{^2 \} Compound \ annual \ growth \ rate \ for \ net \ earnings \ in \ Georgia \ for \ 2011-2021; \ Source: \ https://apps.bea.gov/regional/bearfacts/action.cfm$

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Appendix A - Wage Assumptions

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

BLS Code and Title	Bure	au of Labor Adjus	Statistics V sted for Infl		2021.
	10th	25th	50th	75th	90th
	%-ile	%-ile	%-ile	%-ile	%-ile
11-9151 Social and community service manager	\$23.20	\$27.21	\$33.17	\$43.58	\$66.68
19-3033 Clinical and counseling psychologist	\$16.76	\$21.13	\$35.37	\$46.22	\$84.41
21-1012 Educational/ voc./ school counselor	\$20.89	\$25.49	\$34.12	\$43.21	\$54.52
21-1015 Rehabilitation counselor	\$18.20	\$22.05	\$29.66	\$34.14	\$41.95
21-1018 Substance/ behav./ mental hlth. counselor	\$17.17	\$20.91	\$24.96	\$28.08	\$35.85
21-1021 Child/ family/ school social worker	\$19.41	\$21.51	\$22.50	\$29.34	\$43.32
21-1022 Healthcare social worker	\$18.57	\$22.20	\$28.51	\$35.43	\$43.97
21-1023 Mental hlth/ substance abuse social worker	\$16.64	\$19.20	\$22.08	\$28.30	\$44.33
21-1091 Health education specialist	\$24.03	\$34.07	\$48.86	\$67.79	\$77.95
21-1093 Social and human service assistant	\$11.59	\$13.56	\$16.75	\$21.01	\$25.96
21-1094 Community health worker	\$15.46	\$19.55	\$22.48	\$31.64	\$35.49
25-2052 Special ed. teachers, kindergarten, elem. 1/	\$35.26	\$43.63	\$45.82	\$56.64	\$70.87
25-2057 Special ed. teacher, middle school 1/	\$34.83	\$43.13	\$45.83	\$56.78	\$70.87
25-2058 Special ed. teachers, secondary school 1/	\$34.20	\$35.90	\$45.06	\$56.46	\$70.87
25-9045 Teaching assts., except postsecondary 1/	\$12.77	\$12.94	\$16.76	\$21.24	\$26.83
29-1031 Dietitians and nutritionists	\$12.93	\$16.75	\$27.18	\$37.78	\$44.38
29-1122 Occupational therapist	\$34.49	\$42.74	\$44.86	\$56.25	\$65.16
29-1123 Physical therapist	\$40.43	\$44.17	\$54.13	\$57.29	\$70.47
29-1127 Speech-language pathologist	\$27.10	\$34.40	\$43.87	\$55.63	\$57.68
29-1141 Registered nurse	\$33.07	\$34.63	\$42.50	\$45.98	\$55.72
29-2053 Psychiatric technician	\$15.92	\$17.66	\$20.75	\$20.91	\$40.23
29-2061 Licensed practical/vocational nurse	\$20.74	\$22.77	\$26.56	\$28.86	\$33.67
31-1120 Home health/ pers. care aide	\$10.51	\$12.19	\$13.21	\$15.99	\$17.11
31-1131 Nursing assistant	\$12.71	\$13.29	\$16.17	\$18.61	\$23.06
31-1133 Psychiatric aide	\$10.60	\$13.37	\$16.15	\$16.98	\$18.97
31-2011 Occupational therapy assistant	\$28.34	\$34.04	\$36.24	\$43.07	\$46.86
31-2021 Physical therapist assistant	\$16.78	\$25.72	\$34.57	\$43.68	\$47.41
31-2022 Physical therapist aide	\$11.61	\$12.70	\$15.06	\$16.77	\$20.42
31-9092 Medical assistant	\$15.84	\$16.61	\$20.49	\$21.29	\$26.30
39-1022 First-line supervisor of pers. svc. worker	\$14.15	\$16.49	\$22.26	\$28.42	\$42.71
39-9032 Recreation worker	\$10.03	\$10.65	\$13.62	\$18.03	\$25.61
39-9041 Residential advisor	\$11.20	\$13.60	\$16.42	\$17.41	\$23.50
43-3031 Bookkeeping, accounting, and auditing clerk	\$15.33	\$18.74	\$22.54	\$27.31	\$34.26
1/ Only annual salaries are reported for teacher positions: hourly w					

1/ Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year

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

BLS Code and Title	Support Coordination	Community Living Support	Respite	Host Home Staff (Recruiter, Supervisor, Trainer)	Group Home	Spec. Group Homes - Direct Care Staff	Spec. Group Homes - Lic. Practical Nurse	Spec. Group Homes - Registered Nurse	Spec. Group Homes - Behavior Analyst	Additional Staffing Services - Basic	Additional Staffing Services - Enhanced	Supported Employ Ind. (Job Developer)
11-9151 Social and community service manager												
19-3033 Clinical and counseling psychologist									100%			
21-1012 Educational/voc./ school counselor 21-1015 Rehabilitation counselor												50%
21-1013 Rehabilitation counselor 21-1018 Substance/ behav./ mental hlth. counselor												3070
21-1021 Child/ family/ school social worker	100%											
21-1022 Healthcare social worker												
21-1023 Mental hlth/ substance abuse social worker												
21-1091 Health education specialist												
21-1093 Social and human service assistant		20%	20%		20%	25%				20%	25%	25%
21-1094 Community health worker		10%	10%	100%	10%	25%				10%	25%	25%
25-2052 Special ed. teachers, kindergarten, elem. 1/						 						
25-2057 Special ed. teacher, middle school 1/ 25-2058 Special ed. teachers, secondary school 1/												
25-9045 Teaching assts., except postsecondary 1/												
29-1031 Dietitians and nutritionists												
29-1122 Occupational therapist												
29-1123 Physical therapist												
29-1127 Speech-language pathologist												
29-1141 Registered nurse								100%				
29-2053 Psychiatric technician												
29-2061 Licensed practical/ vocational nurse		- 00/	- 00/		7 00/		100%			7 00/		
31-1120 Home health/ pers. care aide		50%	50%		50%	250/				50%	250/	
31-1131 Nursing assistant 31-1133 Psychiatric aide		10%	10%		10%	25% 25%				10%	25% 25%	
31-2011 Occupational therapy assistant		1070	1070		1070	2370				1070	2370	
31-2021 Physical therapist assistant												
31-2022 Physical therapist aide												
31-9092 Medical assistant												
39-1022 First-line supervisor of pers. svc. worker												
39-9032 Recreation worker		10%	10%		10%					10%		
39-9041 Residential advisor												
43-3031 Bookkeeping, accounting, and auditing clerk			1000/	1000/	1000/		4000/		1000/		1000/	4000/
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

BURNS & ASSOCIATES
A Division of HMA

A-4 July 1, 2024

prepared for Georgia Department of Behavioral Health and Developmental Disabilities

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

BLS Code and Title					\ 0		,		
11-915			Supported Employ IndivJob Coach	Supported Employ Group	Community Access- Individual	DSP Supervisor	Employment Specialist	Supp. Coor. Supervisor	Intensive Supp. Coor Clinical Supervisor
19-3033 Clinical and counseling psychologist 21-1012 Educational/voc/school counselor 50% 21-1018 Substance/ behav/ mental hith. counselor 100% 21-1018 Substance/ behav/ mental hith. counselor 21-1021 Child/ family/ school social worker 100% 21-1022 Healthcare social worker 21-1023 Mental hith/ substance abuse social worker 21-1093 Social and human service assistant 50% 50% 50% 20% 20% 22-1094 Community health worker 50% 50% 50% 10% 22-2052 Special ed. teachers, kindergarten, elem. 1/ 22-2057 Special ed. teachers, kindergarten, elem. 1/ 22-2058 Special ed. teachers, middle school 1/ 22-2058 Special ed. teachers, middle school 1/ 22-2058 Special ed. teachers, secondary school 1/ 22-2058 Special ed. teachers, middle school 1/ 22-2058 Special ed. teachers, middle school 1/ 22-2058 Special ed. teachers, secondary school 1/ 22-2058 Special ed. teachers, secondary school 1/ 22-2058 Special ed. teachers, middle school 1/ 22-2058 Special ed. teachers, middle school 1/ 22-2059 Special ed. teachers, middle	BLS Cod	e and Title		1					
21-1015 Rehabilitation counselor	19-3033	Clinical and counseling psychologist							
21-1018 Substance/ behav./ mental hlth. counselor 21-1021 Child/ family/ school social worker 100%			.				500/.		
21-1021 Child/ family/ school social worker 100%							3070		
21-1022 Healthcare social worker								1000/	
21-1023 Mental hlth/ substance abuse social worker 21-1091 Health education specialist 50% 50% 20% 20% 21-1093 Social and human service assistant 50% 50% 50% 10% 25-2052 Special ed. teachers, kindergarten, elem. 1/ 25-2052 Special ed. teachers, kindergarten, elem. 1/ 25-2058 Special ed. teachers, secondary school 1/ 25-9045 Teaching assts, except postsecondary 1/ 29-1031 Dietitians and nutritionists 29-1122 Occupational therapist 29-1123 Physical therapist 29-1127 Speech-language pathologist 29-1127 Speech-language pathologist 29-2053 Psychiatric technician 29-2053 Psychiatric technician 29-2061 Licensed practical/ vocational nurse 31-1120 Home health/ pers. care aide 50% 31-1131 Nursing assistant 31-1133 Psychiatric aide 31-2011 Occupational therapy assistant 31-2021 Physical therapist aide 31-2022 Physical therapist aide 31-2022 Physical therapist aide 31-2022 Physical therapist aide 31-9092 Medical assistant 31-9092 Medical assistant 31-9092 Medical assistant 30-9041 Residential advisor 43-3031 Bookkeeping, accounting, and auditing clerk 30%								100%	
21-1091 Health education specialist 21-1093 Social and human service assistant 50% 50% 20%									
21-1093 Social and human service assistant 50%									
21-1094 Community health worker 50% 50% 10%	21-1091	Social and human service assistant	50%	50%	20%				
25-2052 Special ed. teachers, kindergarten, elem. 1/ 25-2057 Special ed. teacher, middle school 1/ 25-2058 Special ed. teachers, secondary school 1/ 25-9045 Teaching assts., except postsecondary 1/ 29-1031 Dietitians and nutritionists 29-1122 Occupational therapist 29-1123 Physical therapist 29-11127 Speech-language pathologist 29-11141 Registered nurse 29-2051 Psychiatric technician 29-2051 Licensed practical/ vocational nurse 31-1120 Home health/ pers. care aide 31-1131 Nursing assistant 31-1131 Nursing assistant 31-2011 Occupational therapy assistant 31-2012 Physical therapist assistant 31-2022 Physical therapist assistant 31-2022 Physical therapist aide 31-9092 Medical assistant 39-9032 Recreation worker 39-9041 Residential advisor 43-3031 Bookkeeping, accounting, and auditing clerk					-				
25-2057 Special ed. teacher, middle school 1/ 25-2058 Special ed. teachers, secondary school 1/ 25-9045 Teaching assts., except postsecondary 1/ 29-1031 Dietitians and nutritionists 29-1122 Occupational therapist 29-1123 Physical therapist 29-1127 Speech-language pathologist 29-1141 Registered nurse 29-2051 Psychiatric technician 29-2051 Licensed practical/ vocational nurse 31-1120 Home health/ pers. care aide 31-1131 Nursing assistant 31-1131 Nursing assistant 31-2011 Occupational therapy assistant 31-2012 Physical therapist aide 31-2022 Physical therapist aide 31-9092 Medical assistant 39-9032 Recreation worker 39-9032 Recreation worker 39-9041 Residential advisor 43-3031 Bookkeeping, accounting, and auditing clerk			3070	3070	1070				
25-2058 Special ed. teachers, secondary school 1/ 25-9045 Teaching assts., except postsecondary 1/ 29-1031 Dietitians and nutritionists 29-1122 Occupational therapist 29-1123 Physical therapist 29-1127 Speech-language pathologist 29-1141 Registered nurse 29-2053 Psychiatric technician 29-2061 Licensed practical/ vocational nurse 31-1120 Home health/ pers. care aide 31-1120 Home health/ pers. care aide 31-1131 Nursing assistant 31-133 Psychiatric aide 31-2012 Physical therapist assistant 31-2021 Physical therapist assistant 31-2022 Physical therapist aide 31-9092 Medical assistant 39-9024 Recreation worker 39-9041 Residential advisor 43-3031 Bookkeeping, accounting, and auditing clerk									
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39-9032 Recreation worker 39-9041 Residential advisor 43-3031 Bookkeeping, accounting, and auditing clerk						100%	50%		
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43-3031 Bookkeeping, accounting, and auditing clerk 100% 100% 100% 100% 100% 100% 100% 100									
100% 100% 100% 100% 100% 100% 100%	43-3031	Bookkeeping, accounting, and auditing clerk							
			100%	100%	100%	100%	100%	100%	100%

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Appendix A: Wage Assumptions¹

Support Coordination
Community Living Support
Respite
Host Home Staff (Recruiters, Supervisors, Trainers)
Group Home
Spec. Group Homes - Direct Care Staff
Spec. Group Homes - Lic. Practical Nurse
Spec. Group Homes - Registered Nurse
Spec. Group Homes - Behavior Analyst
Additional Staffing Services - Basic
Additional Staffing Services - Enhanced
Supported Employment - Individual (Job Developer)
Supported Employment Individual-Job Coach
Supported Employment Services - Group
Community Access-Individual
DSP Supervisor

Wage Estimates (based on BLS data adjusted for inflation and assumed crosswalk to job requirements)

10th %ile	\$19.41	\$11.18	\$11.18	\$15.46	\$11.18	\$12.59	\$20.74	\$33.07	\$16.76	\$11.18	\$12.59	\$15.86	\$13.53	\$13.53	\$11.18	\$14.15
25th %ile	\$21.51	\$13.16	\$13.16	\$19.55	\$13.16	\$14.94	\$22.77	\$34.63	\$21.13	\$13.16	\$14.94	\$19.30	\$16.56	\$16.56	\$13.16	\$16.49
50th %ile	\$24.75	\$16.70	\$16.70	\$24.73	\$16.70	\$19.68	\$29.22	\$46.75	\$38.91	\$16.70	\$19.68	\$27.10	\$21.58	\$21.58	\$16.70	\$24.49
75th %ile	\$29.34	\$18.86	\$18.86	\$31.64	\$18.86	\$22.06	\$28.86	\$45.98	\$46.22	\$18.86	\$22.06	\$30.23	\$26.33	\$26.33	\$18.86	\$28.42
90th %ile	\$43.32	\$21.75	\$21.75	\$35.49	\$21.75	\$25.87	\$33.67	\$55.72	\$84.41	\$21.75	\$25.87	\$36.34	\$30.73	\$30.73	\$21.75	\$42.71

¹Wage assumptions reflect BLS wage data (based on the median (50th percentile) hourly wage plus 10 percent) and job requirement assumptions with the following exceptions:

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- Wage assumption for Intensive Support Coordination includes a 20 percent premium above the median
- Wage assumption for Support Coordination supervisors are set at the 75th percentile
- Wage assumption for deaf and hard of hearing services include \$3.00 above the applicable median

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Employment Specialist
Support Coordination Supervisor
Intensive Support Coordination - Clinical Supervisor

Wage Estimates

10th %ile	\$16.18	\$19.41	\$33.07
25th %ile	\$19.27	\$21.51	\$34.63
50th %ile	\$28.56	\$22.50	\$46.75
75th %ile	\$31.28	\$29.34	\$45.98
90th %ile	\$42.33	\$43.32	\$55.72

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Appendix B: Benefits Assumptions

		% of Employee	es with Access		% of Employee ('Partici		Benefit Level for Participating Employees			enefit Level 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		-	100%		-	100%	-	7.65%	-	7.65%
Federal UI ³		-	100%		-	100%	-	0.60%	-	0.60%
State UI ⁴		-	100%		-	100%	-	2.50%	-	2.70%
Workers' Comp. ⁵		-	100%		-	100%	-	3.59%	-	3.59%
Paid Time Off ⁶	id Time Off ⁶					Days per	· year	Days p	er year	
Holidays		82%	100%		82%	100%	7.0	10.0	5.7	10.0
Vacation Leave Sick Leave		79% 75%	100%		79% 75%	100%	15.0 7.0	15.0	11.9 5.3	15.0
Total		-	-		-	-	29.0	25.0	22.8	25.0
Health Insurance ⁷							Employer cost	per month	Employer co	st per month
Employee Only Employee + One Family						41.3% 12.7% 17.2%		\$525.00 \$950.00 \$1,425.00		
All Coverages		73%	100%		48%	71.2%				\$582.58
Other Benefits ⁸	nefits ⁸				Employer cost	per month	Employer co	st per month		
		-	100%		-	100%	-	\$100	-	\$100

¹BLS' March 2021 Employee Benefits in the United States (https://www.bls.gov/ncs/ebs/benefits/2021/employee-benefits-in-the-united-states-march-2021.pdf); data reported is for private employers in the South Atlantic region unless otherwise noted.

Additionally, the BLS National Compensation Survey (September 2021) identifies an average monthly employer premium of \$484 (single coverage) and \$1,094 (family coverage) for the South-Atlantic region (see Tables 12 and 14, respectively, at https://www.bls.gov/ncs/ebs/benefits/2021/employee-benefits-in-the-united-states-march-2021.pdf)

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

³Applies to first \$7,000 in wages

⁴Reflects the tax rate for new employers; applies to first \$9,500 in wages

⁵Based on Class Code 8835 (Home/ Public Healthcare) (http://classcodes.net/workers-compensation-rates-by-state/).

⁶BLS data for vacation and sick leave is based on national data (means) for private employers' employees with 1-5 years of experience (mean for those with 6-10 experience is 17 days of vacation and 7 days of sick leave); it is assumed that all staff with access to paid time off 'participate.'

⁷Based on the U.S. Department of Health and Human Services Medical Expenditure Panel Survey for 2021 (most recent available at publication at time of https://meps.ahrq.gov/data_files/publications/cb24/cb24.shtml#section3), which reports average monthly employer contributions in Georgia of \$466 for an employee-only plan, \$881 for employee-plus-one plans, and \$1,325 for family plans. Percent of employees receiving each coverage type assumes all staff are full-time and eligible for health insurance (see Tables II.B.3.b.(1).(a), II.C.4, II.D.4, and II.E.4).

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

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Appendix B: Benefits Assumptions Benefit Rates by Wage

Hourly Wage	Full-Time Annual Salary	Effective B	enefit Rate -
		Model Ass	umptions ^{1,2}
		w/ PTO	w/o PTO
\$9	\$18,720	66.2%	56.6%
\$10	\$20,800	61.6%	52.1%
\$11	\$22,880	57.9%	48.3%
\$12	\$24,960	54.8%	45.3%
\$13	\$27,040	52.2%	42.6%
\$14	\$29,120	50.0%	40.4%
\$15	\$31,200	48.0%	38.4%
\$16	\$33,280	46.3%	36.7%
\$17	\$35,360	44.8%	35.2%
\$18	\$37,440	43.5%	33.9%
\$19	\$39,520	42.3%	32.7%
\$20	\$41,600	41.2%	31.6%
\$21	\$43,680	40.3%	30.7%
\$22	\$45,760	39.4%	29.8%
\$23	\$47,840	38.6%	29.0%
\$24	\$49,920	37.8%	28.2%
\$25	\$52,000	37.2%	27.6%
\$26	\$54,080	36.5%	26.9%
\$27	\$56,160	35.9%	26.4%
\$28	\$58,240	35.4%	25.8%
\$29	\$60,320	34.9%	25.3%
\$30	\$62,400	34.4%	24.8%
\$31	\$64,480	34.0%	24.4%
\$32	\$66,560	33.6%	24.0%
\$33	\$68,640	33.2%	23.6%
\$34	\$70,720	32.8%	23.2%
\$35	\$72,800	32.5%	22.9%
\$36	\$74,880	32.2%	22.6%
\$37	\$76,960	31.9%	22.3%
\$38	\$79,040	31.6%	22.0%
\$39	\$81,120	31.3%	21.7%
\$40	\$83,200	31.0%	21.4%
\$41	\$85,280	30.8%	21.2%
\$42	\$87,360	30.5%	21.0%
\$43	\$89,440	30.3%	20.7%

¹This table illustrates benefit rates in one dollar wage increments, but benefit rates in rate models are calculated to the penny based on the actual hourly wage.

²Benefit 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

	Community Living Support, Basic	Community Living Support, Extended	Respite	Host Home - Training Staff	Group Home	Additional Staffing Services Basic	Additional Staffing Services - Enhanced	Supported Employment Individual - Job Developer	Supported Employment Individual - Job Coach	Supported Employment Individual - Job Coach (Intensive)	Supported Employment Services - Group (1:8 - 1:10)	Supported Employment Services - Group (1:5 - 1:7)	Supported Employment Services - Group (1:3 - 1:4)	Supported Employment Services - Group (1:2)
'Typical Workweek' Without Training and PTO														
Direct services	36.00	37.65	37.75	32.25	39.15	39.25	39.25	31.25	31.75	28.75	33.25	33.75	34.00	34.25
Travel Time	2.00	1.00	1.00	2.00	-	-	-	4.00	2.50	2.50	-	-	-	-
Transporting Individuals to/from Home	-	-	-	-	-	-	-	-	-	-	2.50	2.50	2.50	2.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	2.50	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	0.50	0.50	5.00	-	-	-	1.00	1.50	1.50	1.50	1.25	1.00	1.00
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Collateral Contacts (non-billable)	-	-	-	-	-	-	-	-	3.00	6.00	-	-	-	-
Individual Planning Meetings	0.25	0.10	-	-	0.10	-	-	0.50	0.50	0.50	0.75	0.50	0.50	0.25
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
Annual Hours for Training and PTO														
Training	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
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Workweek Adjusted for Training and PTO														
Direct services	31.85	33.31	33.40	28.53	34.63	34.72	34.72	27.65	28.09	25.43	29.41	29.85	30.08	30.30
Travel Time	1.77	0.88	0.88	1.77	-	-	-	3.54	2.21	2.21	-	-	-	-
Transporting Individuals to/from Home	-	-	-	-	-	-	-	-	-	-	2.21	2.21	2.21	2.21
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	2.21	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.44	0.44	4.42	-	-	-	0.88	1.33	1.33	1.33	1.11	0.88	0.88
Supervision and Other Employer Time	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Collateral Contacts (non-billable)	-	-	-	-	-	-	-	-	2.65	5.31	-	-	-	-
Individual Planning Meetings	0.22	0.09	-	-	0.09	-	-	0.44	0.44	0.44	0.66	0.44	0.44	0.22
Training	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
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

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App. C: Productivity Assumptions

Community Access-Group, Community (Cat. 4) Community Access-	Community Access-Group, Community (Cat. 3)	Community Access-Group, Community (Cat. 2)	Community Access-Group, Community (Cat. 1)	
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'Typical Workweek' Without Training and PTO

Typical Workweek Wilhout Training and TTO					
Direct services	34.00	34.00	34.50	34.50	35.00
Travel Time	-	-	-	-	3.00
Transporting Individuals to/from Home	2.50	2.50	2.50	2.50	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.00	0.75	0.75	1.00
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75
Collateral Contacts (non-billable)	-	-	-	-	-
Individual Planning Meetings	0.50	0.50	0.25	0.25	0.25
Total	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	40.00	40.00	40.00	40.00	40.00
Paid time off	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct services	30.08	30.08	30.52	30.52	30.97
Travel Time	-	-	-	-	2.65
Transporting Individuals to/from Home	2.21	2.21	2.21	2.21	
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1
Networking/ General Development Activities	-	-	-	-	
Recordkeeping and Reporting	0.88	0.88	0.66	0.66	0.88
Supervision and Other Employer Time	0.66	0.66	0.66	0.66	0.66
Collateral Contacts (non-billable)	-	-	-	-	
Individual Planning Meetings	0.44	0.44	0.22	0.22	0.22
Training	0.77	0.77	0.77	0.77	0.77
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00

NOW and COMP Waiver Rate Study

Final Rate Models

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Appendix D: Group Home Staff Hour Assumptions

	Category 1 Level 1	Category 2 Level 2	Category 3 Levels 3-4	Category 4 Levels 5-7
Four-Member Residences				
'Occupied' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total Occupied Hours for Residence per Week	141.0	141.0	141.0	141.0
Daytime Hours	85.0	85.0	85.0	85.0
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	1.0	1.0	2.0	2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	2.0
Anticipated Shift Hours per Week	141.0	141.0	226.0	282.0
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	1.0	2.0	1.0	2.0
Anticipated Floating Hours per Week	40.0	80.0	40.0	80.0
Total Hours per Home per Week	181.0	221.0	266.0	362.0
Hours per Member per Week	45.3	55.3	66.5	90.5
Three-Member Residences				
'Occupied' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total Occupied Hours for Residence per Week	141.0	141.0	141.0	141.0
Daytime Hours	85.0	85.0	85.0	85.0
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	1.0	1.0	1.0	2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	1.0
Anticipated Shift Hours per Week	141.0	141.0	141.0	226.0
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	0.5	1.0	2.0	2.0
Anticipated Floating Hours per Week	20.0	40.0	80.0	80.0
Total Hours per Home per Week	161.0	181.0	221.0	306.0
Hours per Member per Week	53.7	60.3	73.7	102.0

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Appendix E: Administration and Program Support Cost Assumptions

Administration

Administration Definition - Includes expenses associated with the operation of the organization and that are not specific to a program. Examples include executive management, finance/accounting, information technology, and human resource staff. Administration includes payroll costs for staff performing these functions, expenses associated with these staff (e.g., their office space, utilities, etc.), and other organizational costs (e.g., insurance, IT infrastructure, etc.).

Administration Assumptions - Rate models assume a 10% administrative rate for all services, except Additional Staffing Services which assume a 5% administrative rate.

Program Support

Program Support Definition - Includes expenses that are neither direct care nor administrative. Such activities are program-specific, but generally cannot be attributed to an individual participant. Examples include nursing consultation and oversight, training for direct care staff, program development, supervision, and quality assurance. Program support includes both payroll costs for staff performing these functions and associated expenses (e.g., their office space, utilities, etc.).

Program Support Assumptions:

- Most models include specified assumptions related to first-line supervision.
- Additionally, rate models assume \$10 per day in program support, except Additional Staffing Services, which assume \$5 per day in Additional Staffing Services.