Independent Rate Models
Agency Providers (RFP)

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Attendant Care (AFC/ANC)
Independent Rate Models
Home-Based Services
Agency Providers (RFP)

Service	**Attendant Care**
Unit of Service	1 hour
DDD Taxonomy Code	T03809
AHCCCS Procedure Code	**Z3080**
AHCCCS Rate	**$13.50**
Hourly Wage (inflated to December 2002)	$9.12
Annual Wage	$18,978
ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	**$11.86**
Annual Compensation (wages + ERE)	$24,671
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.25
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.50
- *Productivity Adjustment*	*1.07*
Hourly Compensation After Adjustment	**$12.65**
Annual Compensation After Adjustment	$24,671
Mileage	
- Number of Miles	5.0
- Amount per mile	$0.345
Total Mileage Amount	$1.73
Hourly mileage cost	**$0.23**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$12.65
Hourly administrative cost	**$1.27**

SFY 04	
Benchmark Rate	$14.15
Adopted Rate Factor	93.0%
Adopted Rate - 1 Staff, 1 Client	**$13.16**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$14.75
Adopted Rate Factor	95.75%
Adopted Rate - 1 Staff, 1 Client	**$14.12**
- 1 staff, 2 clients	$8.83
- 1 staff, 3 clients	$7.06

Habilitation, Support (HAH)
Independent Rate Models
Home-Based Services
Agency Providers (RFP)

Service	**Habilitation, Support**
Unit of Service	1 hour
DDD Taxonomy Code	T03827
AHCCCS Procedure Code	**Z3134**
AHCCCS Rate	**By Report**
Hourly Wage (inflated to December 2002)	$10.99
Annual Wage	$22,866
ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	**$14.29**
Annual Compensation (wages + ERE)	$29,726
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.50
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.25
- *Productivity Adjustment*	*1.10*
Hourly Compensation After Adjustment	**$15.77**
Annual Compensation After Adjustment	$29,726
Mileage	
- Number of Miles	15
- Amount per mile	$0.345
Total Mileage Amount	$5.18
Hourly mileage cost	**$0.71**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$15.77
Hourly administrative cost	**$1.58**

SFY 04	
Benchmark Rate	$18.06
Adopted Rate Factor	93.0%
Adopted Rate - 1 Staff, 1 Client	**$16.80**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$18.83
Adopted Rate Factor	95.75%
Adopted Rate - 1 Staff, 1 Client	**$18.03**
- 1 staff, 2 clients	$11.27
- 1 staff, 3 clients	$9.02

Housekeeping (HSK)
Independent Rate Models
Home-Based Services
Agency Providers (RFP)

Service	**Housekeeping**
Unit of Service	1 hour
DDD Taxonomy Code	T03802
AHCCCS Procedure Code	**Z3040**
AHCCCS Rate	**$17.92**
Hourly Wage (inflated to December 2002)	$8.09
Annual Wage	$16,835
ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	**$10.52**
Annual Compensation (wages + ERE)	$21,886
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.50
- Time allocated to notes/med records	0.00
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.50
- *Productivity Adjustment*	*1.07*
Hourly Compensation After Adjustment	**$11.22**
Annual Compensation After Adjustment	$21,886
Mileage	
- Number of Miles	15
- Amount per mile	$0.345
Total Mileage Amount	$5.18
Hourly mileage cost	**$0.69**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$11.22
Hourly administrative cost	**$1.12**
SFY 04	
Benchmark Rate	$13.04
Adopted Rate Factor	93.0%
Adopted Rate - 1 Staff, 1 Client	**$12.13**
SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$13.59
Adopted Rate Factor	95.75%
Adopted Rate - 1 Staff, 1 Client	**$13.01**

Respite (RSP)
Independent Rate Models
Home-Based Services
Agency Providers (RFP)

Service	**Respite, Short-Term**	**Respite, Continuous**
Unit of Service	1 hour	13+ hours
DDD Taxonomy Code	T03807	T03807
AHCCCS Procedure Code	**Z3060**	**Z3070**
AHCCCS Rate	**$13.50**	**$162.20**
Hourly Wage (inflated to December 2002)	$9.12	$9.12
Annual Wage	$18,978	$18,978
ERE (as percent of wages)	30.0%	30.0%
Hourly Compensation (wages + ERE)	**$11.86**	**$11.86**
Annual Compensation (wages + ERE)	$24,671	$24,671
Productivity Assumptions		
- Total Hours	8.00	8.00
- Travel Time	0.25	0.00
- Time allocated to notes/med records	0.10	0.00
- Down Time	0.00	0.00
- Average on-site time; "Billable Hours"	7.65	8.00
- *Productivity Adjustment*	*1.05*	*1.00*
Hourly Compensation After Adjustment	**$12.40**	**$11.86**
Annual Compensation After Adjustment	$24,671	$24,671
Mileage		
- Number of Miles	5	0
- Amount per mile	$0.345	$0.345
Total Mileage Amount	$1.73	$0.00
Hourly mileage cost	**$0.23**	**$0.00**
Administrative Overhead		
- Administrative Percent	10%	10%
- Non-travel cost	$12.40	$11.86
Hourly administrative cost	**$1.24**	**$1.19**
SFY 04		
Benchmark Rate	$13.87	$169.61
Adopted Rate Factor	93.0%	93.0%
Adopted Rate - 1 Staff, 1 Client	**$12.90**	**$157.74**
SFY 05		
Benchmark Rate Inflation Adjustment	4.25%	4.25%
Benchmark Rate	$14.46	$176.82
Adopted Rate Factor	95.75%	95.75%
Adopted Rate - 1 Staff, 1 Client	**$13.84**	**$169.30**
- 1 staff, 2 clients	$8.65	$105.81
- 1 staff, 3 clients	$6.92	$84.65

Habilitation, Individually Designed Living Arrangement (HAI)
Independent Rate Models
Independent Living Services
Agency Providers (RFP)

Service	**Habilitation, Individually Designed Living Arrangement**
Unit of Service	1 hour
DDD Taxonomy Code	T03827
AHCCCS Procedure Code	**Z3134**
AHCCCS Rate	**By Report**
Hourly Wage (inflated to December 2002)	$12.36
Annual Wage	$25,712
ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	**$16.07**
Annual Compensation (wages + ERE)	$33,425
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.00
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.75
- *Productivity Adjustment*	*1.03*
Hourly Compensation After Adjustment	**$16.59**
Annual Compensation After Adjustment	$33,425
Mileage	
- Number of Miles	0
- Amount per mile	$0.345
Total Mileage Amount	$0.00
Hourly mileage cost	**$0.00**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$16.59
Hourly administrative cost	**$1.66**

SFY 04	
Benchmark Rate	$18.25
Adopted Rate Factor	93.0%
Adopted Rate - 1 Staff, 1 Client	**$16.97**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$19.03
Adopted Rate Factor	95.75%
Adopted Rate - 1 Staff, 1 Client	**$18.22**

Day Treatment and Training, Adult (DTA)
Independent Rate Models
Day Treatment and Training Services
Agency Providers (RFP)

Service	**Day Treatment and Training, Adult RFP Providers**	**Day Treatment and Training, Adult RFP Providers**	**Day Treatment and Training, Adult RFP Providers**	**Day Treatment and Training, Adult RFP Providers**
Staff-to-Client Ratio	**1:3.5**	**1:5.5**	**1:7.5**	**1:9.5**
Unit of Service	1 client hour	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003	T04003
Hourly Wage (Inflated to December 2002)	$13.22	$13.22	$13.22	$13.22
Annual Wage	$27,506	$27,506	$27,506	$27,506
ERE (as percent of wages)	30%	30%	30%	30%
Hourly Compensation (wages + ERE)	**$17.19**	**$17.19**	**$17.19**	**$17.19**
Annual Compensation (wages + ERE)	$35,758	$35,758	$35,758	$35,758
Productivity Assumptions				
- Total Hours	8.00	8.00	8.00	8.00
- Direct Care Travel Time: Charged to Transportation	0.80	0.80	0.80	0.80
- Total Hours before productivity adjustments	7.20	7.20	7.20	7.20
- Time allocated to facility preparation and notes	0.20	0.20	0.20	0.20
- Down Time	0.00	0.00	0.00	0.00
- Average on-site time; "Billable Hours"	7.00	7.00	7.00	7.00
- Transportation Time	0.00	0.00	0.00	0.00
- Facility Time	7.00	7.00	7.00	7.00
- *Productivity Adjustment*	*1.03*	*1.03*	*1.03*	*1.03*
Hourly Compensation After Adjustment	**$17.68**	**$17.68**	**$17.68**	**$17.68**
Annual Compensation After Adjustment	$32,182	$32,182	$32,182	$32,182
Days Adjustment				
Days Billable	200	200	200	200
Days Paid	250	250	250	250
Ratio	0.80	0.80	0.80	0.80
Hourly Rate	$22.10	$22.10	$22.10	$22.10
Annual Compensation	$32,182	$32,182	$32,182	$32,182
Staffing				
- Number of Staff Members	3.66	2.33	1.71	1.35
- Number of Individuals Served	16	16	16	16
Ratio of staff to individual	1:3.5	1:5.5	1:7.5	1:9.5
Total Staff Compensation	117,788	74,985	55,032	43,446
Total Hourly Compensation After Adjustment	**$80.90**	**$51.50**	**$37.80**	**$29.84**
Hourly Compensation per Individual	**$5.26**	**$3.35**	**$2.46**	**$1.94**

Day Treatment and Training, Adult (DTA)
Independent Rate Models
Day Treatment and Training Services
Agency Providers (RFP)

Service	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers
Mileage				
- Program-Related Transportation	2	2	2	2
- Amount per mile	$0.345	$0.345	$0.345	$0.345
Total Mileage Amount	**$0.69**	**$0.69**	**$0.69**	**$0.69**
Hourly Mileage Cost per Individual	**$0.10**	**$0.10**	**$0.10**	**$0.10**
Total Pgm Transport Cost per Individual per Day	**$3.28**	**$3.28**	**$3.28**	**$3.28**
Hourly Transportation Cost per Individual	**$0.47**	**$0.47**	**$0.47**	**$0.47**
Capital				
- Square Footage	2,000	2,000	2,000	2,000
- Cost per Square Foot	$12.00	$12.00	$12.00	$12.00
- Number of Days in Service	200	200	200	200
Total Square Footage per Individual per Day	**$7.50**	**$7.50**	**$7.50**	**$7.50**
Hourly Capital Cost per Individual	**$1.07**	**$1.07**	**$1.07**	**$1.07**
Supplies				
Supplies per Individual per Day	$1.00	$1.00	$1.00	$1.00
Hourly Supply Cost per Individual	**$0.14**	**$0.14**	**$0.14**	**$0.14**
Hourly Program Compliance cost				
- Compliance Percent	2%	2%	2%	2%
- Non-travel cost	$6.94	$5.03	$4.14	$3.62
Hourly Program Compliance cost	**$0.14**	**$0.10**	**$0.08**	**$0.07**
Administrative Overhead				
- Administrative Percent	10%	10%	10%	10%
- Non-travel cost	$6.94	$5.03	$4.14	$3.62
Hourly administrative cost	**$0.69**	**$0.50**	**$0.41**	**$0.36**
SFY 04				
Benchmark Rate	$7.87	$5.73	$4.74	$4.16
Transition Staffing Factor (TSF)	85.0%	85.0%	85.0%	85.0%
Transition Staffing Adjustment (Dividing by TSF)	$9.26	$6.74	$5.58	$4.89
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	$8.61	$6.27	$5.19	$4.55
Adopted Rate - Rounded	**$8.60**	**$6.25**	**$5.20**	**$4.55**
SFY 05				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	$8.20	$5.97	$4.94	$4.34
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	$7.86	$5.72	$4.73	$4.15
Adopted Rate = Same as in SFY 04	**$8.60**	**$6.25**	**$5.20**	**$4.55**

Day Treatment and Training, Children (DTT)
Independent Rate Models
Day Treatment and Training Services
Agency Providers (RFP)

Service	**Day Treatment and Training, Children RFP Providers Summer and After-School Programs**	**Day Treatment and Training, Children RFP Providers Summer and After-School Programs**	**Day Treatment and Training, Children RFP Providers Summer and After-School Programs**	**Day Treatment and Training, Children RFP Providers Summer and After-School Programs**
Staff-to-Client Ratio	**1:3.5**	**1:5.5**	**1:7.5**	**1:9.5**
Unit of Service	1 client hour	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003	T04003
Hourly Wage (Inflated to December 2002)	$13.22	$13.22	$13.22	$13.22
Annual Wage	$27,506	$27,506	$27,506	$27,506
ERE (as percent of wages)	15%	15%	15%	15%
Hourly Compensation (wages + ERE)	**$15.21**	**$15.21**	**$15.21**	**$15.21**
Annual Compensation (wages + ERE)	$31,632	$31,632	$31,632	$31,632
Productivity Assumptions				
- Total Hours	4.25	4.25	4.25	4.25
- Travel Time	0.00	0.00	0.00	0.00
- Time allocated to facility preparation and notes	0.25	0.25	0.25	0.25
- Down Time	0.00	0.00	0.00	0.00
- Average on-site time; "Billable Hours"	4.00	4.00	4.00	4.00
- *Productivity Adjustment*	*1.06*	*1.06*	*1.06*	*1.06*
Hourly Compensation After Adjustment	**$16.16**	**$16.16**	**$16.16**	**$16.16**
Staffing				
- Number of Staff Members	1.71	1.09	0.80	0.63
- Number of Individuals Served	6	6	6	6
Ratio of staff to individual	1:3.5	1:5.5	1:7.5	1:9.5
Total Hourly Compensation After Adjustment	**$27.70**	**$17.63**	**$12.93**	**$10.21**
Hourly Compensation per Individual	**$4.62**	**$2.94**	**$2.15**	**$1.70**
Mileage				
- Program-Related Transportation	2	2	2	2
- Amount per mile	$0.345	$0.345	$0.345	$0.345
Total Mileage Amount per Individual	**$0.69**	**$0.69**	**$0.69**	**$0.69**
Hourly Mileage Cost per Individual	**$0.17**	**$0.17**	**$0.17**	**$0.17**
Transportation Capital Cost per Individual (program)	**$1.22**	**$1.22**	**$1.22**	**$1.22**
Hourly Transportation Capital Cost per Individual (program)	**$0.31**	**$0.31**	**$0.31**	**$0.31**

Day Treatment and Training, Children (DTT)
Independent Rate Models
Day Treatment and Training Services
Agency Providers (RFP)

Service	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs
Capital				
- Square Footage	1,000	1,000	1,000	1,000
- Cost per Square Foot	$10.00	$10.00	$10.00	$10.00
Daily Capital Cost per Individual (based on 20 days per mo 365 days)	**$6.94**	**$6.94**	**$6.94**	**$6.94**
Hourly Capital Cost per Individual	**$1.74**	**$1.74**	**$1.74**	**$1.74**
Food				
- Snack per Individual per Day	$1.00	$1.00	$1.00	$1.00
Hourly Food Cost per Individual	**$0.25**	**$0.25**	**$0.25**	**$0.25**
Supplies				
- Supplies per Facility per Day	$6.00	$6.00	$6.00	$6.00
Supplies per Individual per Day	$1.00	$1.00	$1.00	$1.00
Hourly Supply Cost per Individual	**$0.25**	**$0.25**	**$0.25**	**$0.25**
Administrative Overhead				
- Administrative Percent	10%	10%	10%	10%
- Non-Mileage cost	$7.16	$5.48	$4.70	$4.24
Hourly Administrative Cost	**$0.72**	**$0.55**	**$0.47**	**$0.42**
SFY 04				
Benchmark Rate	$8.05	$6.20	$5.34	$4.84
Transition Staffing Factor (TSF)	90.0%	90.0%	90.0%	90.0%
Transition Staffing Adjustment (Dividing by TSF)	$8.94	$6.89	$5.93	$5.38
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	$8.32	$6.41	$5.52	$5.00
Adopted Rate - Rounded	**$8.30**	**$6.40**	**$5.50**	**$5.00**
SFY 05				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	$8.39	$6.46	$5.57	$5.05
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	$8.04	$6.19	$5.33	$4.83
Adopted Rate = Same as in SFY 04	**$8.30**	**$6.40**	**$5.50**	**$5.00**

Rural Day Treatment and Training, Adult (DTR)
Independent Rate Models
Day Treatment and Training Services
Agency Providers (RFP)

Service	**Rural Day Treatment and Training, Adult RFP Providers**	**Rural Day Treatment and Training, Adult RFP Providers**	**Rural Day Treatment and Training, Adult RFP Providers**	**Rural Day Treatment and Training, Adult RFP Providers**
Staff-to-Client Ratio	**1:3.5**	**1:5.5**	**1:7.5**	**1:9.5**
Unit of Service	1 client hour	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003	T04003
Hourly Wage (Inflated to December 2002)	$13.22	$13.22	$13.22	$13.22
Annual Wage	$27,506	$27,506	$27,506	$27,506
ERE (as percent of wages)	30%	30%	30%	30%
Hourly Compensation (wages + ERE)	**$17.19**	**$17.19**	**$17.19**	**$17.19**
Annual Compensation (wages + ERE)	$35,758	$35,758	$35,758	$35,758
Productivity Assumptions				
- Total Hours	8.00	8.00	8.00	8.00
- Direct Care Travel Time: Charged to Transportation	0.80	0.80	0.80	0.80
- Total Hours before productivity adjustments	7.20	7.20	7.20	7.20
- Time allocated to facility preparation and notes	0.20	0.20	0.20	0.20
- Down Time	0.00	0.00	0.00	0.00
- Average on-site time; "Billable Hours"	7.00	7.00	7.00	7.00
- Transportation Time	0.00	0.00	0.00	0.00
- Facility Time	7.00	7.00	7.00	7.00
- *Productivity Adjustment*	*1.03*	*1.03*	*1.03*	*1.03*
Hourly Compensation After Adjustment	**$17.68**	**$17.68**	**$17.68**	**$17.68**
Annual Compensation After Adjustment	$32,182	$32,182	$32,182	$32,182
Days Adjustment				
Days Billable	200	200	200	200
Days Paid	250	250	250	250
Ratio	0.80	0.80	0.80	0.80
Hourly Rate	$22.10	$22.10	$22.10	$22.10
Annual Compensation	$32,182	$32,182	$32,182	$32,182
Staffing				
- Number of Staff Members	1.37	0.87	0.64	0.51
- Number of Individuals Served	6	6	6	6
Ratio of staff to individual	1:3.5	1:5.5	1:7.5	1:9.5
Total Staff Compensation	44,090	27,999	20,597	16,252
Total Hourly Compensation After Adjustment	**$30.28**	**$19.23**	**$14.15**	**$11.16**
Hourly Compensation per Individual	**$5.25**	**$3.33**	**$2.45**	**$1.93**

Rural Day Treatment and Training, Adult (DTR)
Independent Rate Models
Day Treatment and Training Services
Agency Providers (RFP)

Service	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers
Mileage				
- Program-Related Transportation	4	4	4	4
- Amount per mile	$0.345	$0.345	$0.345	$0.345
Total Mileage Amount	**$1.38**	**$1.38**	**$1.38**	**$1.38**
Hourly Mileage Cost per Individual	**$0.20**	**$0.20**	**$0.20**	**$0.20**
Total Pgm Transport Cost per Individual per Day	**$5.64**	**$5.64**	**$5.64**	**$5.64**
Hourly Transportation Cost per Individual	**$0.81**	**$0.81**	**$0.81**	**$0.81**
Capital				
- Square Footage	1,000	1,000	1,000	1,000
- Cost per Square Foot	$12.00	$12.00	$12.00	$12.00
- Number of Days in Service	200	200	200	200
Total Square Footage per Individual per Day	**$10.00**	**$10.00**	**$10.00**	**$10.00**
Hourly Capital Cost per Individual	**$1.43**	**$1.43**	**$1.43**	**$1.43**
Supplies				
Supplies per Individual per Day	$1.00	$1.00	$1.00	$1.00
Hourly Supply Cost per Individual	**$0.14**	**$0.14**	**$0.14**	**$0.14**
Hourly Program Compliance cost				
- Compliance Percent	2%	2%	2%	2%
- Non-travel cost	$7.63	$5.71	$4.83	$4.31
Hourly Program Compliance cost	**$0.15**	**$0.11**	**$0.10**	**$0.09**
Administrative Overhead				
- Administrative Percent	10%	10%	10%	10%
- Non-travel cost	$7.63	$5.71	$4.83	$4.31
Hourly administrative cost	**$0.76**	**$0.57**	**$0.48**	**$0.43**
SFY 04 (service code: DTA)				
Benchmark Rate	$8.74	$6.59	$5.61	$5.03
Transition Staffing Factor (TSF)	85.0%	85.0%	85.0%	85.0%
Transition Staffing Adjustment (Dividing by TSF)	$10.28	$7.75	$6.60	$5.92
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	$9.56	$7.21	$6.14	$5.50
Adopted Rate - Rounded	**$9.60**	**$7.20**	**$6.15**	**$5.50**
SFY 05				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	$9.11	$6.87	$5.85	$5.24
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	$8.72	$6.58	$5.60	$5.02
Adopted Rate = Same as in SFY 04	**$9.60**	**$7.20**	**$6.15**	**$5.50**

Habilitation, Vendor Supported Developmental Home (HBA/HBC)
Independent Rate Model
Residential Services
Agency Providers (RFP)

Service	**Habilitation, Vendor Supported Developmental Home**
Unit of Service	1 day
Daily Rate Based on	1 individual
Number of Years Under Supervision, on Average	5
Number of Days Under Supervision, per Year	365
Initial Home Licensure	
- ACYF rate (December 1996)	$750.00
- Inflation Factor (to December 2004)	1.3228
- DES Premium	10.0%
Initial Home Licensure	**$1,100.00**
Annual Cost (spread over 5 years) = $1,100 in first year / 5 years	**$220.00**
License Renewal	
- Percentage of Initial Home Licensure Payment	55.0%
License Renewal	**$605.00**
Annual Cost (spread over 5 years) = ($605 * 4 years) / 5 years	**$484.00**
Total Fixed Cost of Licensure	**$704.00**
Training	
- **Salary**	
- Training Staff (inflated to December 2002)	$16.04
- Annual Wage	$33,357
- ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	$20.85
Annual Compensation (wages + ERE)	$43,364
- **Initial Training**	
- Hours of Training	20
- Cost of Training	$420.00
Annual Cost (spread over 5 years) = $420 in first year / 5 years	**$84.00**
- **Ongoing Training**	
- Hours of Training	10
- Cost of Training	$210.00
Annual Cost (spread over 5 years) = ($210 * 4 years) / 5 years	**$168.00**
Total Fixed Cost of Training	**$252.00**
Respite/Relief	
- Respite Hours Allowance	720
- Respite Hourly Agency Provider Rate (RSP), less Admin. Overhead	$12.63
Annual Cost of Respite/Relief	**$9,100.00**
Habilitation	
- Habilitation Hours Allowance	50
- Habilitation Hourly Agency Provider Rate (HAH), less Admin. Overhead	$16.48
Annual Cost of Habilitation	**$830.00**
Attendant Care	
- Attendant Care Hours Allowance	50
- Attendant Care Hourly Agency Provider Rate (ATC), less Admin. Overhead	$12.88
Annual Cost of Attendant Care	**$650.00**

Habilitation, Vendor Supported Developmental Home (HBA/HBC)
Independent Rate Model
Residential Services
Agency Providers (RFP)

Service	**Habilitation, Vendor Supported Developmental Home**
Unit of Service	1 day
Daily Rate Based on	1 individual
Administration and Monitoring Staff	
- Hourly Wage (inflated to December 2002)	$13.97
- ERE (as percent of wages)	30.0%
- Number of Visits to Family, per Year	26
- Duration of Each Visit, in Hours	1
Annual Cost of Administration and Monitoring Staff	**$472.24**
Mileage	
- Number of Miles, per Month	100
- Number of Miles, per Year	1,200
- Amount per Mile	$0.345
Annual Mileage Cost	**$414.00**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$12,008
Total Administrative Cost	**$1,200.82**
Total Cost per Family per Year	**$13,623.06**
Total Cost per Family per Day	**$37.32**
Payment to Family	
- Room and Board	$11.90
- Other	$57.54
Total Payment to Family, per Day	**$69.43**
Total Payment to Agency, per Day	$106.75
SFY 04	
Benchmark Rate	$94.86
Adopted Rate Factor	93.0%
Calculated Adopted Rate	$88.22
Adopted Rate = Floor Rate for SFY 03 Provider Increase	**$109.75**
SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$98.89
Adopted Rate Factor	95.75%
Calculated Adopted Rate	$94.69
Adopted Rate = Same as in SFY 04	**$109.75**

Room and Board, Vendor Supported Developmental Home (Adult)
Independent Rate Model
Residential Services
Agency Providers (RFP)

Service	**Room and Board, Vendor Supported Developmental Home (Adult)**
Unit of Service	1 day
DDD Taxonomy Code	T03827
Room - Capital	
- Square Footage	170
- Cost per Square Foot	$10.00
- Number of Days in Service	365
Total Square Footage per Day	**$4.66**
Board - Meals	
- Cost per Day	$7.24
Total Meals per Day	**$7.24**

SFY 04	
Benchmark Rate	$11.90
Adopted Rate Factor	93.0%
Calculated Adopted Rate	$11.07
Adopted Rate = Floor Rate for SFY 03 Provider Increase	**$11.60**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$12.41
Adopted Rate Factor	95.75%
Adopted Rate	**$11.88**

Room and Board, Vendor Supported Developmental Home (Child)
Independent Rate Model
Residential Services
Agency Providers (RFP)

Service	**Room and Board, Vendor Supported Developmental Home (Child)**
Unit of Service	1 day
DDD Taxonomy Code	T03827
Room - Capital	
- Square Footage	195
- Cost per Square Foot	$10.00
- Number of Days in Service	365
Total Square Footage per Day	**$5.34**
Board - Meals	
- Cost per Day	$6.55
Total Meals per Day	**$6.55**

SFY 04	
Benchmark Rate	$11.89
Adopted Rate Factor	93.0%
Calculated Adopted Rate	$11.06
Adopted Rate = Floor Rate for SFY 03 Provider Increase	**$11.60**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$12.40
Adopted Rate Factor	95.75%
Calculated Adopted Rate	$11.87
Adopted Rate = Same as for Adults	**$11.88**

Habilitation, Community Protection and Treatment Hourly (HPH)
Habilitation, Community Protection and Treatment Group Home (HPD)
Independent Rate Model
Residential Services
Agency Providers (RFP)

Service	**Habilitation, Community Protection and Treatment (Hourly and Group Home)**
Unit of Service	1 hour
DDD Taxonomy Code	T03827
Hourly Wage (Inflated to December 2002)	$12.09
Annual Wage	$25,153
ERE (as percent of wages)	30%
Hourly Compensation (wages + ERE)	**$15.72**
Annual Compensation (wages + ERE)	$32,699
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.00
- Time allocated to notes/med records	0.00
- Down Time	0.00
- Average on-site time; "Billable Hours"	8.00
- *Productivity Adjustment*	*1.00*
Hourly Compensation After Adjustment	**$15.72**
Annual Compensation After Adjustment	$32,699
Transportation	
- Vehicle allocation	$0.6556
- Number of Miles	1.14
- Amount per mile	$0.345
Total Mileage Amount	$0.39
Hourly Transportation cost	**$1.05**
Program Compliance	
- Compliance Percent	4%
- Non-travel cost	$15.72
Hourly Program Compliance cost	**$0.63**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$15.72
Hourly Administrative Overhead cost	**$1.57**

SFY 04	
Benchmark Rate	$18.97
Adopted Rate Factor	93.0%
Adopted Rate - 1 Staff, 1 Client	**$17.64**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$19.78
Adopted Rate Factor	95.75%
Adopted Rate - 1 Staff, 1 Client	**$18.94**
- 1 staff, 2 clients	$11.84
- 1 staff, 3 clients	$9.47

Habilitation, Group Home (HAB)
Independent Rate Model
Residential Services
Agency Providers (RFP)

Service	**Habilitation, Group Home**
Unit of Service	1 hour
DDD Taxonomy Code	T03827
Hourly Wage (Inflated to December 2002)	$10.99
Annual Wage	$22,866
ERE (as percent of wages)	30%
Hourly Compensation (wages + ERE)	**$14.29**
Annual Compensation (wages + ERE)	$29,726
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.00
- Time allocated to notes/med records	0.00
- Down Time	0.00
- Average on-site time; "Billable Hours"	8.00
- *Productivity Adjustment*	*1.00*
Hourly Compensation After Adjustment	**$14.29**
Annual Compensation After Adjustment	$29,726
Transportation	
- Vehicle allocation	$0.6556
- Number of Miles	1.14
- Amount per mile	$0.345
Total Mileage Amount	$0.39
Hourly Transportation cost	**$1.05**
Hourly Program Compliance cost	
- Compliance Percent	2%
- Non-travel cost	$14.29
Hourly Program Compliance cost	**$0.29**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$14.29
Hourly Administrative Overhead cost	**$1.43**

SFY 04	
Benchmark Rate	$17.06
Adopted Rate Factor	93.0%
Adopted Rate	**$15.87**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$17.79
Adopted Rate Factor	95.75%
Adopted Rate	**$17.03**

Room and Board, All Group Homes
Assumptions and Daily Rate Based on the Number of Individuals per Facility in a Given Metropolitan Area
Residential Services
Agency Providers (RFP)

Room and Board Assumptions		
DDD Unit / Taxonomy Code	1 day	T04507
AHCCCS Unit / Procedure Code	1 day	10001

Fair Market Rent (FMR) per month

	Number of bedrooms					
	1	**2**	**3**	**4**	**5**	**6**
Flagstaff	$660	$857	$1,149	$1,380	$1,587	$1,825
Phoenix-Mesa	$641	$806	$1,121	$1,320	$1,518	$1,746
Tuscon	$513	$683	$949	$1,119	$1,287	$1,480
Yuma/Yavapai	$478	$636	$884	$890	$1,024	$1,177
Non-metropolitan	same as Yuma/Yavapai					

Source: HUD, May 2002

FMR per bedroom per month

	FMR per bedroom					
	1	**2**	**3**	**4**	**5**	**6**
Flagstaff	$660	$429	$383	$345	$317	$304
Phoenix-Mesa	$641	$403	$374	$330	$304	$291
Tuscon	$513	$342	$316	$280	$257	$247
Yuma/Yavapai	$478	$318	$295	$223	$205	$196
Non-metropolitan	same as Yuma/Yavapai					

Source: HUD, May 2002

Utilities per housing unit per month

	Number of bedrooms					
	1	**2**	**3**	**4**	**5**	**6**
Gas	$28.63	$32.49	$36.35	$40.14	$43.82	$47.52
Electricity	$84.71	$97.68	$109.98	$121.36	$132.26	$144.15
Water, trash, etc.	$31.59	$31.59	$31.59	$31.59	$31.59	$31.59
Total	$144.93	$161.76	$177.92	$193.09	$207.67	$223.26

Source: APS (10-17-02), SWEEP (1999-2000 data)

Telephone expense per person per month

	Number of persons					
	1	**2**	**3**	**4**	**5**	**6**
Telephone	$20.00	$25.00	$30.00	$35.00	$40.00	$45.00

Source: EP&P research and assumption
Note: per-person amount fluctuation: $5.00

Maintenance expense per housing unit per month

	Number of bedrooms					
	1	**2**	**3**	**4**	**5**	**6**
Telephone	$45.00	$50.00	$55.00	$60.00	$65.00	$70.00

Source: EP&P research and assumption
Note: amount fluctuation: $5.00

Food per person per month	
20-50 year old	$225.26
51 years and over	$211.44
Average	$218.35

Source: USDA Food Plans: Moderate-Cost Plan, June 2002

Average number of days per month	30.4

Flagstaff - Rent per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$21.70					
2	$10.85	$14.09				
3		$9.39	$12.59			
4		$7.04	$9.44	$11.34		
5			$7.56	$9.07	$10.44	
6			$6.30	$7.56	$8.70	$10.00
7				$6.48	$7.45	$8.57
8				$5.67	$6.52	$7.50

Flagstaff - Utilities per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$4.76					
2	$2.38	$2.66				
3		$1.77	$1.95			
4		$1.33	$1.46	$1.59		
5			$1.17	$1.27	$1.37	
6			$0.97	$1.06	$1.14	$1.22
7				$0.91	$0.98	$1.05
8				$0.79	$0.85	$0.92

Phoenix-Mesa - Rent per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$21.07					
2	$10.54	$13.25				
3		$8.83	$12.28			
4		$6.62	$9.21	$10.85		
5			$7.37	$8.68	$9.98	
6			$6.14	$7.23	$8.32	$9.57
7				$6.20	$7.13	$8.20
8				$5.42	$6.24	$7.17

Phoenix-Mesa - Utilities per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$4.76					
2	$2.38	$2.66				
3		$1.77	$1.95			
4		$1.33	$1.46	$1.59		
5			$1.17	$1.27	$1.37	
6			$0.97	$1.06	$1.14	$1.22
7				$0.91	$0.98	$1.05
8				$0.79	$0.85	$0.92

Tuscon - Rent per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$16.87					
2	$8.43	$11.23				
3		$7.48	$10.40			
4		$5.61	$7.80	$9.20		
5			$6.24	$7.36	$8.46	
6			$5.20	$6.13	$7.05	$8.11
7				$5.26	$6.04	$6.95
8				$4.60	$5.29	$6.08

Tuscon - Utilities per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$4.76					
2	$2.38	$2.66				
3		$1.77	$1.95			
4		$1.33	$1.46	$1.59		
5			$1.17	$1.27	$1.37	
6			$0.97	$1.06	$1.14	$1.22
7				$0.91	$0.98	$1.05
8				$0.79	$0.85	$0.92

Yuma/Yavapai - Rent per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$15.72					
2	$7.86	$10.45				
3		$6.97	$9.69			
4		$5.23	$7.27	$7.32		
5			$5.81	$5.85	$6.73	
6			$4.84	$4.88	$5.61	$6.45
7				$4.18	$4.81	$5.53
8				$3.66	$4.21	$4.84

Yuma/Yavapai - Utilities per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$4.76					
2	$2.38	$2.66				
3		$1.77	$1.95			
4		$1.33	$1.46	$1.59		
5			$1.17	$1.27	$1.37	
6			$0.97	$1.06	$1.14	$1.22
7				$0.91	$0.98	$1.05
8				$0.79	$0.85	$0.92

Room and Board, All Group Homes
Assumptions and Daily Rate Based on the Number of Individuals per Facility in a Given Metropolitan Area
Residential Services
Agency Providers (RFP)

Flagstaff - Telephone per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$0.66					
2	$0.41	$0.41				
3		$0.33	$0.33			
4		$0.29	$0.29	$0.29		
5			$0.26	$0.26	$0.26	
6			$0.25	$0.25	$0.25	$0.25
7				$0.23	$0.23	$0.23
8				$0.23	$0.23	$0.23

Flagstaff - Maintenance per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$1.48					
2	$0.74	$0.82				
3		$0.55	$0.60			
4		$0.41	$0.45	$0.49		
5			$0.36	$0.39	$0.43	
6			$0.30	$0.33	$0.36	$0.38
7				$0.28	$0.31	$0.33
8				$0.25	$0.27	$0.29

Phoenix-Mesa - Telephone per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$0.66					
2	$0.41	$0.41				
3		$0.33	$0.33			
4		$0.29	$0.29	$0.29		
5			$0.26	$0.26	$0.26	
6			$0.25	$0.25	$0.25	$0.25
7				$0.23	$0.23	$0.23
8				$0.23	$0.23	$0.23

Phoenix-Mesa - Maintenance per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$1.48					
2	$0.74	$0.82				
3		$0.55	$0.60			
4		$0.41	$0.45	$0.49		
5			$0.36	$0.39	$0.43	
6			$0.30	$0.33	$0.36	$0.38
7				$0.28	$0.31	$0.33
8				$0.25	$0.27	$0.29

Tuscon - Telephone per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$0.66					
2	$0.41	$0.41				
3		$0.33	$0.33			
4		$0.29	$0.29	$0.29		
5			$0.26	$0.26	$0.26	
6			$0.25	$0.25	$0.25	$0.25
7				$0.23	$0.23	$0.23
8				$0.23	$0.23	$0.23

Tuscon - Maintenance per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$1.48					
2	$0.74	$0.82				
3		$0.55	$0.60			
4		$0.41	$0.45	$0.49		
5			$0.36	$0.39	$0.43	
6			$0.30	$0.33	$0.36	$0.38
7				$0.28	$0.31	$0.33
8				$0.25	$0.27	$0.29

Yuma/Yavapai - Telephone per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$0.66					
2	$0.41	$0.41				
3		$0.33	$0.33			
4		$0.29	$0.29	$0.29		
5			$0.26	$0.26	$0.26	
6			$0.25	$0.25	$0.25	$0.25
7				$0.23	$0.23	$0.23
8				$0.23	$0.23	$0.23

Yuma/Yavapai - Maintenance per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$1.48					
2	$0.74	$0.82				
3		$0.55	$0.60			
4		$0.41	$0.45	$0.49		
5			$0.36	$0.39	$0.43	
6			$0.30	$0.33	$0.36	$0.38
7				$0.28	$0.31	$0.33
8				$0.25	$0.27	$0.29

Room and Board, All Group Homes
Assumptions and Daily Rate Based on the Number of Individuals per Facility in a Given Metropolitan Area
Residential Services
Agency Providers (RFP)

Flagstaff - Food per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$7.18					
2	$7.18	$7.18				
3		$7.18	$7.18			
4		$7.18	$7.18	$7.18		
5			$7.18	$7.18	$7.18	
6			$7.18	$7.18	$7.18	$7.18
7				$7.18	$7.18	$7.18
8				$7.18	$7.18	$7.18

Flagstaff - Total RRB per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6	Blended Rate
1	$35.78						$35.78
2	$21.56	$25.16					$23.36
3		$19.22	$22.65				$20.94
4		$16.25	$18.82	$20.89			$18.65
5			$16.53	$18.18	$19.67		$18.13
6			$15.00	$16.37	$17.62	$19.03	$17.00
7				$15.08	$16.15	$17.36	$16.20
8				$14.12	$15.05	$16.11	$15.09

Phoenix-Mesa - Food per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$7.18					
2	$7.18	$7.18				
3		$7.18	$7.18			
4		$7.18	$7.18	$7.18		
5			$7.18	$7.18	$7.18	
6			$7.18	$7.18	$7.18	$7.18
7				$7.18	$7.18	$7.18
8				$7.18	$7.18	$7.18

Phoenix-Mesa - Total RRB per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6	Blended Rate
1	$35.15						$35.15
2	$21.25	$24.32					$22.78
3		$18.66	$22.34				$20.50
4		$15.83	$18.59	$20.40			$18.27
5			$16.34	$17.79	$19.22		$17.78
6			$14.84	$16.04	$17.24	$18.60	$16.68
7				$14.80	$15.82	$16.99	$15.87
8				$13.87	$14.76	$15.78	$14.81

Tuscon - Food per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$7.18					
2	$7.18	$7.18				
3		$7.18	$7.18			
4		$7.18	$7.18	$7.18		
5			$7.18	$7.18	$7.18	
6			$7.18	$7.18	$7.18	$7.18
7				$7.18	$7.18	$7.18
8				$7.18	$7.18	$7.18

Tuscon - Total RRB per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6	Blended Rate
1	$30.95						$30.95
2	$19.14	$22.30					$20.72
3		$17.31	$20.46				$18.89
4		$14.82	$17.18	$18.74			$16.91
5			$15.21	$16.46	$17.70		$16.46
6			$13.90	$14.94	$15.97	$17.14	$15.49
7				$13.86	$14.74	$15.74	$14.78
8				$13.04	$13.81	$14.69	$13.85

Yuma/Yavapai - Food per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6
1	$7.18					
2	$7.18	$7.18				
3		$7.18	$7.18			
4		$7.18	$7.18	$7.18		
5			$7.18	$7.18	$7.18	
6			$7.18	$7.18	$7.18	$7.18
7				$7.18	$7.18	$7.18
8				$7.18	$7.18	$7.18

Yuma/Yavapai - Total RRB per person per day

Number of People	Number of bedrooms 1	2	3	4	5	6	Blended Rate
1	$29.80						$29.80
2	$18.57	$21.53					$20.05
3		$16.80	$19.75				$18.27
4		$14.43	$16.65	$16.86			$15.98
5			$14.79	$14.96	$15.96		$15.24
6			$13.55	$13.69	$14.53	$15.48	$14.31
7				$12.78	$13.50	$14.32	$13.53
8				$12.10	$12.73	$13.45	$12.76

Room and Board, All Group Homes - BENCHMARK RATES
Contracted Capacity Reimbursement Based on Actual Occupancy
Residential Services
Agency Providers (RFP)

Daily Per Occupant Payment Based on Contracted Capacity = (capacity * rate per person) - food and telephone expense for unoccupied capacity

Flagstaff - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	$35.78	$0.66	$7.18	$7.84	$35.78	4.25%	**$37.30**					
2	$23.36	$0.41	$7.18	$7.59	$46.72	4.25%	$40.79	**$24.35**				
3	$20.94	$0.33	$7.18	$7.51	$62.81	4.25%	$49.82	$28.83	**$21.83**			
4	$18.65	$0.29	$7.18	$7.47	$74.62	4.25%	$54.44	$31.11	$23.33	**$19.44**		
5	$18.13	$0.26	$7.18	$7.44	$90.63	4.25%	$63.45	$35.60	$26.32	$21.68	**$18.90**	
6	$17.00	$0.25	$7.18	$7.43	$102.03	4.25%	$67.66	$37.70	$27.71	$22.72	$19.72	**$17.72**

Phoenix-Mesa - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	$35.15	$0.66	$7.18	$7.84	$35.15	4.25%	**$36.64**					
2	$22.78	$0.41	$7.18	$7.59	$45.57	4.25%	$39.59	**$23.75**				
3	$20.50	$0.33	$7.18	$7.51	$61.51	4.25%	$48.47	$28.15	**$21.37**			
4	$18.27	$0.29	$7.18	$7.47	$73.10	4.25%	$52.85	$30.32	$22.81	**$19.05**		
5	$17.78	$0.26	$7.18	$7.44	$88.91	4.25%	$61.65	$34.70	$25.73	$21.24	**$18.54**	
6	$16.68	$0.25	$7.18	$7.43	$100.09	4.25%	$65.64	$36.69	$27.04	$22.22	$19.32	**$17.39**

Tuscon - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	$30.95	$0.66	$7.18	$7.84	$30.95	4.25%	**$32.27**					
2	$20.72	$0.41	$7.18	$7.59	$41.44	4.25%	$35.29	**$21.60**				
3	$18.89	$0.33	$7.18	$7.51	$56.66	4.25%	$43.41	$25.62	**$19.69**			
4	$16.91	$0.29	$7.18	$7.47	$67.66	4.25%	$47.18	$27.48	$20.91	**$17.63**		
5	$16.46	$0.26	$7.18	$7.44	$82.29	4.25%	$54.75	$31.25	$23.42	$19.51	**$17.16**	
6	$15.49	$0.25	$7.18	$7.43	$92.93	4.25%	$58.18	$32.96	$24.55	$20.35	$17.83	**$16.15**

Yuma/Yavapai - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	$29.80	$0.66	$7.18	$7.84	$29.80	4.25%	**$31.07**					
2	$20.05	$0.41	$7.18	$7.59	$40.09	4.25%	$33.89	**$20.90**				
3	$18.27	$0.33	$7.18	$7.51	$54.82	4.25%	$41.49	$24.67	**$19.05**			
4	$15.98	$0.29	$7.18	$7.47	$63.92	4.25%	$43.28	$25.54	$19.62	**$16.66**		
5	$15.24	$0.26	$7.18	$7.44	$76.18	4.25%	$48.38	$28.07	$21.30	$17.91	**$15.89**	
6	$14.31	$0.25	$7.18	$7.43	$85.86	4.25%	$50.81	$29.27	$22.10	$18.50	$16.36	**$14.92**

Room and Board, All Group Homes - ADOPTED RATES
Contracted Capacity Reimbursement Based on Actual Occupancy
Residential Services
Agency Providers (RFP)

Daily Per Occupant Payment Based on Contracted Capacity = (capacity * rate per person) - food and telephone expense for unoccupied capacity

Flagstaff - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	$35.78	$0.66	$7.18	$7.84	$35.78	**$35.78**					
2	$23.36	$0.41	$7.18	$7.59	$46.72	$39.13	**$23.36**				
3	$20.94	$0.33	$7.18	$7.51	$62.81	$47.79	$27.65	**$20.94**			
4	$18.65	$0.29	$7.18	$7.47	$74.62	$52.22	$29.84	$22.38	**$18.65**		
5	$18.13	$0.26	$7.18	$7.44	$90.63	$60.86	$34.15	$25.25	$20.80	**$18.13**	
6	$17.00	$0.25	$7.18	$7.43	$102.03	$64.90	$36.16	$26.58	$21.79	$18.92	**$17.00**

Phoenix-Mesa - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	$35.15	$0.66	$7.18	$7.84	$35.15	**$35.15**					
2	$22.78	$0.41	$7.18	$7.59	$45.57	$37.98	**$22.78**				
3	$20.50	$0.33	$7.18	$7.51	$61.51	$46.49	$27.00	**$20.50**			
4	$18.27	$0.29	$7.18	$7.47	$73.10	$50.70	$29.08	$21.88	**$18.27**		
5	$17.78	$0.26	$7.18	$7.44	$88.91	$59.14	$33.29	$24.68	$20.37	**$17.78**	
6	$16.68	$0.25	$7.18	$7.43	$100.09	$62.96	$35.19	$25.94	$21.31	$18.53	**$16.68**

Tuscon - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	$30.95	$0.66	$7.18	$7.84	$30.95	**$30.95**					
2	$20.72	$0.41	$7.18	$7.59	$41.44	$33.85	**$20.72**				
3	$18.89	$0.33	$7.18	$7.51	$56.66	$41.64	$24.58	**$18.89**			
4	$16.91	$0.29	$7.18	$7.47	$67.66	$45.26	$26.36	$20.06	**$16.91**		
5	$16.46	$0.26	$7.18	$7.44	$82.29	$52.52	$29.98	$22.47	$18.71	**$16.46**	
6	$15.49	$0.25	$7.18	$7.43	$92.93	$55.81	$31.62	$23.55	$19.52	$17.10	**$15.49**

Yuma/Yavapai - Daily Per Occupant Payment Based on Contracted Capacity

Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	$29.80	$0.66	$7.18	$7.84	$29.80	**$29.80**					
2	$20.05	$0.41	$7.18	$7.59	$40.09	$32.51	**$20.05**				
3	$18.27	$0.33	$7.18	$7.51	$54.82	$39.80	$23.66	**$18.27**			
4	$15.98	$0.29	$7.18	$7.47	$63.92	$41.52	$24.50	$18.82	**$15.98**		
5	$15.24	$0.26	$7.18	$7.44	$76.18	$46.41	$26.93	$20.43	$17.18	**$15.24**	
6	$14.31	$0.25	$7.18	$7.43	$85.86	$48.74	$28.08	$21.20	$17.75	$15.69	**$14.31**

NOTE: SFY 05 Adopted Rates = SFY 04 Adopted Rates because SFY 05 Benchmark Rates * 95.75% < SFY 04 Adopted Rates

Home Health Aide (HHA)
Independent Rate Models
Professional Services
Agency Providers (RFP)

Service	**Home Health Aide**
Unit of Service	1 hour
DDD Procedure Code	T01609
AHCCCS Procedure Code	**Z3020**
AHCCCS Rate	**$30.61**
Hourly Wage (inflated to December 2002)	$8.67
Annual Wage	$18,035
ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	**$11.27**
Annual Compensation (wages + ERE)	$23,446
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.60
- Time allocated to notes/med records	0.50
- Down Time	0.00
- Average on-site time; "Billable Hours"	6.90
- *Productivity Adjustment*	*1.16*
Hourly Compensation After Adjustment	**$13.07**
Annual Compensation After Adjustment	$23,446
Supervision	
- Hourly Wage	$24.41
- Daily portion of an hour	0.25
Hourly supervision cost	**$0.76**
Mileage	
- Number of Miles	30
- Amount per mile	$0.345
Total Mileage Amount	$10.35
Hourly mileage cost	**$1.50**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$13.83
Hourly administrative cost	**$1.38**

SFY 04	
Benchmark Rate	$16.72
Adopted Rate Factor	93.0%
Adopted Rate - 1 Staff, 1 Client	**$15.55**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$17.43
Adopted Rate Factor	95.75%
Adopted Rate - 1 Staff, 1 Client	**$16.69**
- 1 staff, 2 clients	$10.43
- 1 staff, 3 clients	$8.35

Nursing (NHx)
Independent Rate Models
Professional Services
Agency Providers (RFP)

Service	**Nursing, short-term**
Unit of Service	1 hour
DDD Taxonomy Code	T02304
AHCCCS Procedure Code	**varies**
AHCCCS Rate	**varies**
Hourly Wage (inflated to December 2002)	$20.11
Annual Wage	$41,836
ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	**$26.15**
Annual Compensation (wages + ERE)	$54,387
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.60
- Time allocated to notes/med records	0.50
- Down Time	0.00
- Average on-site time; "Billable Hours"	6.90
- *Productivity Adjustment*	*1.16*
Hourly Compensation After Adjustment	**$30.32**
Annual Compensation After Adjustment	$54,387
Supervision	
- Hourly Wage	$24.41
- Daily portion of an hour	0.25
Hourly supervision cost	**$0.76**
Mileage	
- Number of Miles	30
- Amount per mile	$0.345
Total Mileage Amount	$10.35
Hourly mileage cost	**$1.50**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$31.08
Hourly administrative cost	**$3.11**
SFY 04	
Benchmark Rate	$35.69
Adopted Rate Factor	93.0%
Calculated Adopted Rate	$33.19
Adopted Rate = Floor Rate for SFY 03 Provider Increase	**$35.00**
SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$37.21
Adopted Rate Factor	95.75%
Adopted Rate - 1 Staff, 1 Client	**$35.63**
- 1 staff, 2 clients	$22.27
- 1 staff, 3 clients	$17.82

Frat Trip Rate for Regularly Scheduled Daily Transportation
Independent Rate Models
Transportation Services
Agency Providers (RFP)

	Adults		Adults, rural		Children	
	170 days		170 days		240 days	
Total Staff in a DTA Program		**5**		**2**		**2**
Total Individuals in a DTA Program		**16**		**6**		**6**
Without Tranportation	44%	7	33%	2	33%	2
With Transportation	56%	9	67%	4	67%	4

Transportation Capital	Per Year	Per Day	Per Year	Per Day	Per Year	Per Day
Vehicle/Van	$8,000	$47.06	$5,200	$30.59	$5,200	$21.67
Insurance	$3,600	$21.18	$3,600	$21.18	$3,600	$15.00
Total tranport cost	$11,600	$68.24	$8,800	$51.76	$8,800	$36.67

	Without Tranportation	With Transportation	Without Tranportation	With Transportation	Without Tranportation	With Transportation
Tranportation-Related Staff Hours	1	4	0.4	1.6	0	1
Hourly Wage (Inflated to December 2002)	$13.22	$13.22	$13.22	$13.22	$13.22	$13.22
ERE	30%	30%	30%	30%	15%	15%
Hourly Compensation (wages + ERE)	$17.19	$17.19	$17.19	$17.19	$15.21	$15.21
Total Transportation Staff Hours per Day	$17.19	$68.77	$6.88	$27.51	$0.00	$15.21
Transportation Capital Cost Allocation						
within program	10%	10%	10%	10%	7%	13%
pick-up/drop-off	.	80%	.	80%	.	80%
Cost per Day						
within program	$6.82	$6.82	$5.18	$5.18	$2.44	$4.89
pick-up/drop-off		$54.59		$41.41		$29.33
Total Transportation Capital per Day	$6.82	$61.41	$5.18	$46.59	$2.44	$34.22
Total Transportation Capital Allocation	10.0%	90.0%	10.0%	90.0%	6.7%	93.3%
Total Transportation Staff Hours per Day	$17.19	$68.77	$6.88	$27.51	$0.00	$15.21
Total Cost per Day	**$24.01**	**$130.18**	**$12.05**	**$74.09**	**$2.44**	**$49.43**
Individuals	7	9	2	4	2	4
Mileage per person per day	2	12	4	24	2	12
Total miles	14	108	8	96	4	48
Cost per mile	$0.345	$0.345	$0.345	$0.345	$0.345	$0.345
Total miles cost	$4.83	$37.26	$2.76	$33.12	$1.38	$16.56
Total Transportation Cost	$28.84	$167.44	$14.81	$107.21	$3.82	$65.99
Cost per Person (used in models 1 and 2)	$4.12	$18.60	$7.41	$26.80	$1.91	$16.50
Cost per Hour (used in models 1 and 2)	**$0.59**	$2.66	**$1.06**	$3.83	**$0.48**	$4.12
Difference per person per hour		$2.07		$2.77		$3.65
Difference per person per day - Transportation		$14.48		$19.40		$14.59
Administrative overhead addition per hour		$0.21		$0.28		$0.36
Difference per person per day - Total		$15.93		$21.34		$16.04
SFY 04						
Model Rate		$7.97		$10.67		$8.02
Benchmark Rate		$8.00		$10.67		$8.00
Adopted Rate Factor		100%		100%		100%
SFY 05 Benchmark Rate		**$8.00**		**$10.67**		**$8.00**
SFY 05						
Benchmark Rate Inflation Adjustment		4.25%		4.25%		4.25%
Benchmark Rate		$8.34		$11.12		$8.34
Adopted Rate Factor		95.75%		95.75%		95.75%
Calculated Adopted Rate		$7.99		$10.65		$7.99
Adopted Rate = Same as in SFY 04		**$8.00**		**$10.67**		**$8.00**

Specialized Habilitation With Music Component
Independent Rate Models
Other Services
Agency Providers (RFP)

Service	**Specialized Habilitation With Music Component**
Unit of Service	1 hour
DDD Taxonomy Code	
AHCCCS Procedure Code	
AHCCCS Rate	
Hourly Wage (inflated to December 2002)	$20.53
Annual Wage	$42,711
ERE (as percent of wages)	30.0%
Hourly Compensation (wages + ERE)	**$26.69**
Annual Compensation (wages + ERE)	$55,524
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.75
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.00
- *Productivity Adjustment*	*1.14*
Hourly Compensation After Adjustment	**$30.51**
Annual Compensation After Adjustment	$55,524
Mileage	
- Number of Miles	35
- Amount per mile	$0.345
Total Mileage Amount	$12.08
Hourly mileage cost	**$1.73**
Administrative Overhead	
- Administrative Percent	10%
- Non-travel cost	$30.51
Hourly administrative cost	**$3.05**

SFY 04	
Benchmark Rate	$35.28
Adopted Rate Factor	100.0%
Adopted Rate Factor	**$35.28**

SFY 05	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	$36.78
Adopted Rate Factor	95.75%
Calculated Adopted Rate	$35.22
Adopted Rate = Same as in SFY 04 (1 Staff, 1 Client)	**$35.28**
- 1 staff, 2 clients	$22.05
- 1 staff, 3 clients	$17.64

Support Coordination (Case Management)
Independent Rate Models
Agency Providers (RFP)

	AHCCCS Base					DES/DDD Case Management Costs (1)							
	Capitation Base Model		Adjusted for Insitutional Clients		Difference		Eligibility / Intake			Authorization			Policy and Cost-Effectiveness	
							% Change from Base			% Change from Base			% Change from Base	
Estimated number of clients	13,471		13,471					13,471			13,471			13,471
HCBS Mix	99%		99%					99%			99%			99%
Assumptions														
Case Manager Base Pay	$29,976		$29,976				5%	$1,499		2%	$600		5%	$1,499
Case Manager Supervisor Base Pay	$37,400		$37,400				5%	$1,870		2%	$748		5%	$1,870
Employee Related Expenses	27%		27%					27%			27%			27%
Institutional clients/case mgr	120		0					120			120			120
HCBS clients/case mgr	40		40					40			40			40
Case Manager/Supervisor ratio	7		7					7			7			7
CM FTEs per vehicle	1.3		1.3					1.3			1.3			1.3
Vehicle cost per mile	$0.345		$0.345					$0.345			$0.345			$0.345
Vehicle miles per day	100 Urban/rural		100					100			100			100
Vehicle days per year	250		250					250			250			250
Calculations														
CM FTEs required	337		333					333			333			333
CM FTEs required - rounded	337		333					333			333			333
Salary and ERE		$12,813,376		$12,661,289	($152,088)	-1.2%			$633,064			$253,226		$633,064
Supervisor FTEs required	48		48					48			48			48
Supervisor salary		$2,277,032		$2,277,032	$0	0.0%			$113,852			$45,541		$113,852
Vehicles required	296		293					293			293			293
Vehicle costs		$2,553,000		$2,527,125	($25,875)	-1.0%	5%		$127,650	2%		$51,060	5%	$127,650
Total Annual CM Cost		$17,643,408		$17,465,445	($177,963)	-1.0%			$874,566			$349,826		$874,566
CM-related PMPM CYE 03		$109.14		$108.04	($1.10)	-1.0%			$5.41			$2.16		$5.41
CM-related PMPM CYE 04		$121.00		$119.78	($1.22)	-1.0%			$6.00			$2.40		$6.00
Difference		$11.86		$11.74	($0.12)	-1.0%			$0.59			$0.24		$0.59
% change		10.9%		10.9%					10.9%			10.9%		10.9%
% of Rate						1.0%			5.0%			2.0%		5.0%
Total % of Rate						1.0%			6.0%			7.9%		12.9%

(1) FTEs / Costs of Institurional Clients are not included in DES/DDD calculations

Support Coordination (Case Management)
Independent Rate Models
Agency Providers (RFP)

	DES/DDD Case Management Costs (1)									
	Claims Resolution Activity		Training / Meetings		File Review / Contract Monitoring		Reporting		DES/DDD Supervision	
	% Change from Base		% Change from Base		% Change from Base		% Change from Base		% Change from Base	
Estimated number of clients		13,471		13,471		13,471		13,471		13,471
HCBS Mix		99%		99%		99%		99%		99%
Assumptions										
Case Manager Base Pay	2%	$600	1%	$300	5%	$1,499	5%	$1,499	0%	$0
Case Manager Supervisor Base Pay	2%	$748	1%	$374	5%	$1,870	5%	$1,870	100%	$37,400
Employee Related Expenses		27%		27%		27%		27%		27%
Institutional clients/case mgr		120		120		120		120		
HCBS clients/case mgr		40		40		40		40	Total CM & Supervisor FTEs	381
Case Manager/Supervisor ratio		7		7		7		7	DDD FTEs : Contractor FTEs	1 : 21
CM FTEs per vehicle		1.3		1.3		1.3		1.3		1.3
Vehicle cost per mile		$0.345		$0.345		$0.345		$0.345		$0.345
Vehicle miles per day		100		100		100		100		100
Vehicle days per year		250		250		250		250		250
Calculations										
CM FTEs required		333		333		333		333		
CM FTEs required - rounded		333		333		333		333		
Salary and ERE		$253,226		$126,613		$633,064		$633,064		
Supervisor FTEs required		48		48		48		48		18
Supervisor salary		$45,541		$22,770		$113,852		$113,852		$853,887
Vehicles required		293		293		293		293		14
Vehicle costs	2%	$51,060	1%	$25,530	5%	$127,650	5%	$127,650		$120,750
Total Annual CM Cost		$349,826		$174,913		$874,566		$874,566		$974,637
CM-related PMPM CYE 03		$2.16		$1.08		$5.41		$5.41		$6.03
CM-related PMPM CYE 04		$2.40		$1.20		$6.00		$6.00		$6.68
Difference		$0.24		$0.12		$0.59		$0.59		$0.65
% change		10.9%		10.9%		10.9%		10.9%		10.9%
% of Rate		2.0%		1.0%		5.0%		5.0%		5.5%
Total % of Rate		14.9%		15.9%		20.8%		25.8%		31.3%

(1) FTEs / Costs of Institurional Clients are not included in DES/DDD calculations