

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

	1:3.5	1:5.5	1:7.5	1:9.5
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
Unit of Service DDD Taxonomy Code	1 client hour T04003	1 client hour T04003	1 client hour T04003	1 client hour T04003
Hourly Wage (Inflated to December 2002) Annual Wage	\$13.22 \$27,506	\$13.22 \$27,506	\$13.22 \$27,506	\$13.22 \$27,506
ERE (as percent of wages)	30%	30%	30%	30%
Hourly Compensation (wages + ERE) Annual Compensation (wages + ERE)	\$17.19 \$35,758	\$17.19 \$35,758	\$17.19 \$35,758	\$17.19 \$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 Annual Compensation After Adjustment	\$17.68 \$32,182	\$17.68 \$32,182	\$17.68 \$32,182	\$17.68 \$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 Hourly Compensation per Individual	\$30.28 \$5.25	\$19.23 \$3.33	\$14.15 \$2.45	\$11.16 \$1.93

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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
Benchmark Rate				
- Per Individual per Day, with mileage	\$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
93% of Benchmark Rate	\$9.56	\$7.21	\$6.14	\$5.50
Adopted Rate	\$9.60	\$7.20	\$6.15	\$5.50