



DEPARTMENT OF ECONOMIC SECURITY

*Your Partner For A Stronger Arizona*

# Supplemental Rate Information

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Division of Developmental Disabilities  
1789 W. Jefferson  
Phoenix, AZ

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**Independent Rate Models**

Home-Based Services  
Attendant Care

| Service                                     | Attendant Care  |
|---|-----------------|
| <b>Unit of Service</b>                      | 1 hour          |
| <b>DDD Taxonomy Code</b>                    | T03809          |
| <b>Hourly Wage</b>                          | \$10.22         |
| <b>Annual Wage</b>                          | \$21,258        |
| <b>ERE (as Percent of Wages)</b>            | 35.0%           |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$13.80</b>  |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$28,698</b> |
| <b>Productivity Assumptions</b>             |                 |
| - Total Hours                               | 8.00            |
| - Travel Time                               | 0.39            |
| - Recordkeeping                             | 0.20            |
| - Missed Appointments                       | 0.05            |
| - Employer Time                             | 0.10            |
| - ISP Meetings                              | 0.06            |
| - Training                                  | 0.15            |
| - Average On-Site Time; "Billable Hours"    | 7.05            |
| - <i>Productivity Adjustment</i>            | <i>1.13</i>     |
| <b>Hourly Compensation After Adjustment</b> | <b>\$15.66</b>  |
| <b>Annual Compensation After Adjustment</b> | <b>\$28,698</b> |
| <b>Mileage</b>                              |                 |
| - Number of Miles                           | 5.5             |
| - Miles Transporting Members                | 2.5             |
| - Amount Per Mile                           | \$0.565         |
| - Total Mileage Amount                      | \$4.52          |
| <b>Hourly Mileage Cost</b>                  | <b>\$0.64</b>   |
| <b>Program Support Cost</b>                 |                 |
| - Program Support Percent                   | 8.0%            |
| - Total Cost                                | \$16.30         |
| <b>Hourly Program Support Cost</b>          | <b>\$1.59</b>   |
| <b>Administrative Overhead</b>              |                 |
| - Administrative Percent                    | 10.0%           |
| - Total Cost                                | \$16.30         |
| <b>Hourly Administrative Cost</b>           | <b>\$1.99</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                 |
| Benchmark Rate                              | \$19.87         |
| Adopted Rate Factor                         | 74.70%          |
| <b>Adopted Rate</b>                         | <b>\$14.85</b>  |
| - 1 Staff, 2 Members                        | \$9.28          |
| - 1 Staff, 3 Members                        | \$7.43          |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                 |
| Benchmark Rate Inflation Adjustment         | 0.00%           |
| Benchmark Rate                              | \$19.87         |
| Adopted Rate Factor                         | 75.47%          |
| <b>Adopted Rate</b>                         | <b>\$15.00</b>  |
| - 1 Staff, 2 Members                        | \$9.38          |
| - 1 Staff, 3 Members                        | \$7.50          |

## Independent Rate Models

Home-Based Services  
Habilitation, Support

| Service                                     | <b>Habilitation,<br/>Support</b> |
|---|----------------------------------|
| <b>Unit of Service</b>                      | 1 hour                           |
| <b>DDD Taxonomy Code</b>                    | T03827                           |
| <b>Hourly Wage</b>                          | \$11.68                          |
| <b>Annual Wage</b>                          | \$24,294                         |
| <b>ERE (as Percent of Wages)</b>            | 35.0%                            |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$15.77</b>                   |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$32,797</b>                  |
| <b>Productivity Assumptions</b>             |                                  |
| - Total Hours                               | 8.00                             |
| - Travel Time                               | 0.89                             |
| - Recordkeeping                             | 0.20                             |
| - Missed Appointments                       | 0.05                             |
| - Employer Time                             | 0.10                             |
| - ISP Meetings                              | 0.06                             |
| - Participating in Assessments              | 0.10                             |
| - Training                                  | 0.15                             |
| - Average On-Site Time; "Billable Hours"    | 6.45                             |
| - <i>Productivity Adjustment</i>            | 1.24                             |
| <b>Hourly Compensation After Adjustment</b> | <b>\$19.56</b>                   |
| <b>Annual Compensation After Adjustment</b> | <b>\$32,797</b>                  |
| <b>Mileage</b>                              |                                  |
| - Number of Miles                           | 18.0                             |
| - Miles Transporting Members                | 4.0                              |
| - Amount Per Mile                           | \$0.565                          |
| - Total Mileage Amount                      | \$12.43                          |
| <b>Hourly Mileage Cost</b>                  | <b>\$1.93</b>                    |
| <b>Program Support Cost</b>                 |                                  |
| - Program Support Percent                   | 8.0%                             |
| - Total Cost                                | \$21.48                          |
| <b>Hourly Program Support Cost</b>          | <b>\$2.10</b>                    |
| <b>Administrative Overhead</b>              |                                  |
| - Administrative Percent                    | 10.0%                            |
| - Total Cost                                | \$21.48                          |
| <b>Hourly Administrative Cost</b>           | <b>\$2.62</b>                    |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                                  |
| Benchmark Rate                              | \$26.20                          |
| Adopted Rate Factor                         | 72.33%                           |
| <b>Adopted Rate</b>                         | <b>\$18.95</b>                   |
| - 1 Staff, 2 Members                        | \$11.84                          |
| - 1 Staff, 3 Members                        | \$9.48                           |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                                  |
| Benchmark Rate Inflation Adjustment         | 0.00%                            |
| Benchmark Rate                              | \$26.20                          |
| Adopted Rate Factor                         | 73.05%                           |
| <b>Adopted Rate</b>                         | <b>\$19.14</b>                   |
| - 1 Staff, 2 Members                        | \$11.96                          |
| - 1 Staff, 3 Members                        | \$9.57                           |

**Independent Rate Models**

Home-Based Services  
Homemaker

| Service                                     | Homemaker       |
|---|-----------------|
| <b>Unit of Service</b>                      | 1 hour          |
| <b>DDD Taxonomy Code</b>                    | T03802          |
| <b>Hourly Wage</b>                          | \$9.75          |
| <b>Annual Wage</b>                          | \$20,280        |
| <b>ERE (as Percent of Wages)</b>            | 35.0%           |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$13.16</b>  |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$27,378</b> |
| <b>Productivity Assumptions</b>             |                 |
| - Total Hours                               | 8.00            |
| - Travel Time                               | 0.36            |
| - Employer Time                             | 0.10            |
| - Training                                  | 0.15            |
| - Average On-Site Time; "Billable Hours"    | 7.39            |
| - <i>Productivity Adjustment</i>            | <i>1.08</i>     |
| <b>Hourly Compensation After Adjustment</b> | <b>\$14.25</b>  |
| <b>Annual Compensation After Adjustment</b> | <b>\$27,378</b> |
| <b>Mileage</b>                              |                 |
| - Number of Miles                           | 4.8             |
| - Amount Per Mile                           | \$0.565         |
| - Total Mileage Amount                      | \$2.71          |
| <b>Hourly Mileage Cost</b>                  | <b>\$0.37</b>   |
| <b>Program Support Cost</b>                 |                 |
| - Program Support Percent                   | 8.0%            |
| - Total Cost                                | \$14.62         |
| <b>Hourly Program Support Cost</b>          | <b>\$1.43</b>   |
| <b>Administrative Overhead</b>              |                 |
| - Administrative Percent                    | 10.0%           |
| - Total Cost                                | \$14.62         |
| <b>Hourly Administrative Cost</b>           | <b>\$1.78</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                 |
| Benchmark Rate                              | \$17.82         |
| Adopted Rate Factor                         | 76.77%          |
| <b>Adopted Rate</b>                         | <b>\$13.68</b>  |
| - 1 Staff, 2 Members                        | \$8.55          |
| - 1 Staff, 3 Members                        | \$6.84          |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                 |
| Benchmark Rate Inflation Adjustment         | 0.00%           |
| Benchmark Rate                              | \$17.82         |
| Adopted Rate Factor                         | 77.52%          |
| <b>Adopted Rate</b>                         | <b>\$13.81</b>  |
| - 1 Staff, 2 Members                        | \$8.63          |
| - 1 Staff, 3 Members                        | \$6.91          |

**Independent Rate Models**

Home-Based Services  
Respite

| Service                                     | Respite,<br>Hourly | Respite,<br>Daily |
|---|--------------------|-------------------|
| <b>Unit of Service</b>                      | 1 hour             | 12+ hours         |
| <b>DDD Taxonomy Code</b>                    | T03807             | T03807            |
| <b>Hourly Wage</b>                          | \$10.22            | \$10.22           |
| <b>Annual Wage</b>                          | \$21,258           | \$21,258          |
| <b>ERE (as Percent of Wages)</b>            | 35.0%              | 35.0%             |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$13.80</b>     | <b>\$13.80</b>    |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$28,698</b>    | <b>\$28,698</b>   |
| <b>Productivity Assumptions</b>             |                    |                   |
| - Total Hours                               | 8.00               | 8.00              |
| - Travel Time                               | 0.59               | 0.00              |
| - Recordkeeping                             | 0.08               | 0.06              |
| - Employer Time                             | 0.10               | 0.10              |
| - Training                                  | 0.15               | 0.15              |
| - Average On-Site Time; "Billable Hours"    | 7.08               | 7.69              |
| - <i>Productivity Adjustment</i>            | <i>1.13</i>        | <i>1.04</i>       |
| <b>Hourly Compensation After Adjustment</b> | <b>\$15.59</b>     | <b>\$14.35</b>    |
| <b>Annual Compensation After Adjustment</b> | <b>\$28,698</b>    | <b>\$28,698</b>   |
| <b>Mileage</b>                              |                    |                   |
| - Number of Miles                           | 10.6               |                   |
| - Miles Transporting Members                | 2.5                | 2.0               |
| - Amount Per Mile                           | \$0.565            | \$0.565           |
| - Total Mileage Amount                      | \$7.40             | \$1.13            |
| <b>Hourly Mileage Cost</b>                  | <b>\$1.05</b>      | <b>\$0.15</b>     |
| <b>Program Support Cost</b>                 |                    |                   |
| - Program Support Percent                   | 8.0%               | 4.0%              |
| - Total Cost                                | \$16.64            | \$14.50           |
| <b>Hourly Program Support Cost</b>          | <b>\$1.62</b>      | <b>\$0.67</b>     |
| <b>Administrative Overhead</b>              |                    |                   |
| - Administrative Percent                    | 10.0%              | 10.0%             |
| - Total Cost                                | \$16.64            | \$14.50           |
| <b>Hourly Administrative Cost</b>           | <b>\$2.03</b>      | <b>\$1.69</b>     |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                    |                   |
| Benchmark Rate                              | \$20.29            | \$269.77          |
| Adopted Rate Factor                         | 71.78%             | 72.90%            |
| <b>Adopted Rate</b>                         | <b>\$14.56</b>     | <b>\$196.66</b>   |
| - 1 Staff, 2 Members                        | \$9.10             | \$122.91          |
| - 1 Staff, 3 Members                        | \$7.28             | \$98.33           |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                    |                   |
| Benchmark Rate Inflation Adjustment         | 0.00%              | 0.00%             |
| Benchmark Rate                              | \$20.29            | \$269.77          |
| Adopted Rate Factor                         | 72.49%             | 73.63%            |
| <b>Adopted Rate</b>                         | <b>\$14.71</b>     | <b>\$198.63</b>   |
| - 1 Staff, 2 Members                        | \$9.19             | \$124.14          |
| - 1 Staff, 3 Members                        | \$7.36             | \$99.32           |

**Independent Rate Models**  
Independent Living Services  
Habilitation, Individually Designed Living Arrangement

| Service                                     | <b>Habilitation,<br/>Individually<br/>Designed Living<br/>Arrangement,<br/>Hourly</b> | <b>Habilitation,<br/>Individually<br/>Designed Living<br/>Arrangement,<br/>Daily</b> |
|---|---|--|
| <b>Unit of Service</b>                      | 1 hour  | 1 hour   |
| <b>DDD Taxonomy Code</b>                    | T03827  | T03827   |
| <b>Hourly Wage</b>                          | \$11.68   | \$11.68  |
| <b>Annual Wage</b>                          | \$24,294  | \$24,294   |
| <b>ERE (as Percent of Wages)</b>            | 35.0%   | 35.0%  |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$15.77</b>  | <b>\$15.77</b>   |
| <b>Annual Compensation (Wages + ERE)</b>    | \$32,797  | \$32,797   |
| <b>Productivity Assumptions</b>             |   |  |
| - Total Hours                               | 8.00  | 8.00   |
| - Travel Time                               | 0.37  | 0.00   |
| - Recordkeeping                             | 0.25  | 0.00   |
| - Employer Time                             | 0.10  | 0.10   |
| - ISP Meetings                              | 0.12  | 0.00   |
| - Participating in Assessments              | 0.14  | 0.00   |
| - Training                                  | 0.15  | 0.15   |
| - Average On-Site Time; "Billable Hours"    | 6.87  | 7.75   |
| - <i>Productivity Adjustment</i>            | <i>1.16</i>   | <i>1.03</i>  |
| <b>Hourly Compensation After Adjustment</b> | <b>\$18.36</b>  | <b>\$16.28</b>   |
| <b>Annual Compensation After Adjustment</b> | \$32,797  | \$32,797   |
| <b>Mileage</b>                              |   |  |
| - Number of Miles                           | 5.0   |  |
| - Miles Transporting Members                | 4.4   | 4.4  |
| - Amount Per Mile                           | \$0.565   | \$0.565  |
| - Total Mileage Amount                      | \$5.31  | \$2.49   |
| <b>Hourly Mileage Cost</b>                  | <b>\$0.77</b>   | <b>\$0.32</b>  |
| <b>Program Support Cost</b>                 |   |  |
| - Program Support Percent                   | 8.0%  | 8.0%   |
| - Total Cost                                | \$19.13   | \$16.60  |
| <b>Hourly Program Support Cost</b>          | <b>\$1.87</b>   | <b>\$1.62</b>  |
| <b>Administrative Overhead</b>              |   |  |
| - Administrative Percent                    | 10.0%   | 10.0%  |
| - Total Cost                                | \$19.13   | \$16.60  |
| <b>Hourly Administrative Cost</b>           | <b>\$2.33</b>   | <b>\$2.02</b>  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |  |
| Benchmark Rate                              | \$23.33   | \$20.24  |
| Adopted Rate Factor                         | 82.10%  | 94.61%   |
| <b>Adopted Rate</b>                         | <b>\$19.15</b>  | <b>\$19.15</b>   |
| - 1 Staff, 2 Members                        | \$11.97   |  |
| - 1 Staff, 3 Members                        | \$9.58  |  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |   |  |
| Benchmark Rate Inflation Adjustment         | 0.00%   | 0.00%  |
| Benchmark Rate                              | \$23.33   | \$20.24  |
| Adopted Rate Factor                         | 82.90%  | 94.61%   |
| <b>Adopted Rate</b>                         | <b>\$19.34</b>  | <b>\$19.15</b>   |
| - 1 Staff, 2 Members                        | \$12.09   |  |
| - 1 Staff, 3 Members                        | \$9.67  |  |

**Independent Rate Models**  
Day Treatment & Training Services  
Day Treatment and Training, Adult, Urban

| Service  | Day Treatment and Training, Adult, Urban |                                  |                                  |
|--|--|----------------------------------|----------------------------------|
|  | 1:3.5<br>1 client hour<br>T04003         | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| <b>Staff-to-Client Ratio</b>                       |  |                                  |                                  |
| <b>Unit of Service</b>                             |  |                                  |                                  |
| <b>DDD Taxonomy Code</b>                           |  |                                  |                                  |
| <b>Hourly Wage</b>                                 | \$11.44                                  | \$11.44                          | \$11.44                          |
| <b>Annual Wage</b>                                 | \$23,795                                 | \$23,795                         | \$23,795                         |
| <b>ERE (as Percent of Wages)</b>                   | 35.0%                                    | 35.0%                            | 35.0%                            |
| <b>Hourly Compensation (Wages + ERE)</b>           | <b>\$15.44</b>                           | <b>\$15.44</b>                   | <b>\$15.44</b>                   |
| <b>Annual Compensation (Wages + ERE)</b>           | \$32,124                                 | \$32,124                         | \$32,124                         |
| <b>Productivity Assumptions</b>                    |  |                                  |                                  |
| - Total Hours                                      | 8.00                                     | 8.00                             | 8.00                             |
| - Recordkeeping                                    | 0.15                                     | 0.25                             | 0.35                             |
| - Program Preparation/Set-Up/Clean-Up              | 0.50                                     | 0.50                             | 0.50                             |
| - Employer Time                                    | 0.10                                     | 0.10                             | 0.10                             |
| - ISP Meetings                                     | 0.06                                     | 0.10                             | 0.13                             |
| - Training   | 0.15                                     | 0.15                             | 0.15                             |
| - Average On-Site Time; "Billable Hours"           | 7.04                                     | 6.90                             | 6.77                             |
| - <i>Productivity Adjustment</i>                   | <i>1.14</i>                              | <i>1.16</i>                      | <i>1.18</i>                      |
| <b>Hourly Compensation After Adjustment</b>        | <b>\$17.55</b>                           | <b>\$17.91</b>                   | <b>\$18.25</b>                   |
| <b>Annual Compensation After Adjustment</b>        | \$32,124                                 | \$32,124                         | \$32,124                         |
| <b>Days Adjustment</b>                             |  |                                  |                                  |
| Days Billable                                      | 212                                      | 212                              | 212                              |
| Days Paid  | 250                                      | 250                              | 250                              |
| Ratio  | 0.85                                     | 0.85                             | 0.85                             |
| Hourly Rate  | \$20.70                                  | \$21.12                          | \$21.52                          |
| Annual Compensation                                | \$32,124                                 | \$32,124                         | \$32,124                         |
| <b>Staffing</b>                                    |  |                                  |                                  |
| - Number of Staff Members                          | 4.57                                     | 2.91                             | 2.13                             |
| - Number of Individuals Served                     | 16.0                                     | 16.0                             | 16.0                             |
| <b>Ratio of Staff to Individual</b>                | 1:3.5                                    | 1:5.5                            | 1:7.5                            |
| <b>Total Staff Compensation</b>                    | \$146,850                                | \$93,450                         | \$68,530                         |
| <b>Total Hourly Compensation After Adjustment</b>  | <b>\$94.61</b>                           | <b>\$61.43</b>                   | <b>\$45.91</b>                   |
| <b>Hourly Compensation per Individual</b>          | <b>\$5.91</b>                            | <b>\$3.84</b>                    | <b>\$2.87</b>                    |
| <b>Mileage</b>                                     |  |                                  |                                  |
| - Program-Related Transportation                   | 2.0                                      | 2.0                              | 2.0                              |
| - Amount Per Mile                                  | \$0.82                                   | \$0.82                           | \$0.82                           |
| <b>Total Mileage Amount</b>                        | <b>\$1.64</b>                            | <b>\$1.64</b>                    | <b>\$1.64</b>                    |
| <b>Hourly Mileage Cost per Individual</b>          | <b>\$0.23</b>                            | <b>\$0.24</b>                    | <b>\$0.24</b>                    |
| <b>Capital</b>                                     |  |                                  |                                  |
| - Square Footage                                   | 2,000                                    | 2,000                            | 2,000                            |
| - Cost per Square Foot                             | \$20.07                                  | \$20.07                          | \$20.07                          |
| - Number of Days in Service                        | 212                                      | 212                              | 212                              |
| <b>Total Square Footage per Individual per Day</b> | <b>\$11.83</b>                           | <b>\$11.83</b>                   | <b>\$11.83</b>                   |
| <b>Hourly Capital Cost per Individual</b>          | <b>\$1.68</b>                            | <b>\$1.72</b>                    | <b>\$1.75</b>                    |
| <b>Supplies</b>                                    |  |                                  |                                  |
| Supplies per Individual per Day                    | \$2.50                                   | \$2.50                           | \$2.50                           |
| <b>Hourly Supply Cost per Individual</b>           | <b>\$0.36</b>                            | <b>\$0.36</b>                    | <b>\$0.37</b>                    |
| <b>Program Support Costs</b>                       |  |                                  |                                  |
| - Program Support Percent                          | 8.0%                                     | 8.0%                             | 8.0%                             |
| - Total Cost                                       | \$8.18                                   | \$6.15                           | \$5.23                           |
| <b>Hourly Program Support Cost</b>                 | <b>\$0.80</b>                            | <b>\$0.60</b>                    | <b>\$0.51</b>                    |
| <b>Administrative Overhead</b>                     |  |                                  |                                  |
| - Administrative Percent                           | 10.0%                                    | 10.0%                            | 10.0%                            |
| - Total Cost                                       | \$8.18                                   | \$6.15                           | \$5.23                           |
| <b>Hourly Administrative Cost</b>                  | <b>\$1.00</b>                            | <b>\$0.75</b>                    | <b>\$0.64</b>                    |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                |  |                                  |                                  |
| Benchmark Rate                                     | \$9.98                                   | \$7.51                           | \$6.38                           |
| Adopted Rate Factor                                | 97.39%                                   | 94.14%                           | 91.54%                           |
| <b>Adopted Rate</b>                                | <b>\$9.72</b>                            | <b>\$7.07</b>                    | <b>\$5.84</b>                    |

**Independent Rate Models**  
 Day Treatment & Training Services  
 Day Treatment and Training, Adult, Urban

| Service                             | Day Treatment and Training, Adult, Urban |                                  |                                  |
|-------------------------------------|--|----------------------------------|----------------------------------|
|                                     | 1:3.5<br>1 client hour<br>T04003         | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| Staff-to-Client Ratio               |  |                                  |                                  |
| Unit of Service                     |  |                                  |                                  |
| DDD Taxonomy Code                   |  |                                  |                                  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>   |  |                                  |                                  |
| Benchmark Rate Inflation Adjustment | 0.00%                                    | 0.00%                            | 0.00%                            |
| Benchmark Rate                      | \$9.98                                   | \$7.51                           | \$6.38                           |
| Adopted Rate Factor                 | 97.39%                                   | 94.14%                           | 91.54%                           |
| <b>Adopted Rate</b>                 | <b>\$9.72</b>                            | <b>\$7.07</b>                    | <b>\$5.84</b>                    |

**Independent Rate Models**  
Day Treatment & Training Services  
Day Treatment and Training, Child (After School and Summer), Urban

| Service   | Day Treatment and Training,<br>Child (After School and Summer), Urban |                                  |                                  |
|---|---|----------------------------------|----------------------------------|
|   | 1:3.5<br>1 client hour<br>T04003                                      | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| <b>Staff-to-Member Ratio</b>                      |   |                                  |                                  |
| <b>Unit of Service</b>                            |   |                                  |                                  |
| <b>DDD Taxonomy Code</b>                          |   |                                  |                                  |
| <b>Hourly Wage</b>                                | \$11.44   | \$11.44                          | \$11.44                          |
| <b>Annual Wage</b>                                | \$23,795  | \$23,795                         | \$23,795                         |
| <b>ERE (as Percent of Wages)</b>                  | 17.5%   | 17.5%                            | 17.5%                            |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$13.44</b>  | <b>\$13.44</b>                   | <b>\$13.44</b>                   |
| <b>Annual Compensation (Wages + ERE)</b>          | \$27,959  | \$27,959                         | \$27,959                         |
| <b>Productivity Assumptions</b>                   |   |                                  |                                  |
| - Total Hours                                     | 4.50  | 4.50                             | 4.50                             |
| - Recordkeeping                                   | 0.15  | 0.25                             | 0.35                             |
| - Program Preparation/Set-Up/Clean-Up             | 0.50  | 0.50                             | 0.50                             |
| - Employer Time                                   | 0.10  | 0.10                             | 0.10                             |
| - Training  | 0.30  | 0.30                             | 0.30                             |
| - Average On-Site Time; "Billable Hours"          | 3.45  | 3.35                             | 3.25                             |
| - <i>Productivity Adjustment</i>                  | <i>1.30</i>   | <i>1.34</i>                      | <i>1.38</i>                      |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$17.53</b>  | <b>\$18.06</b>                   | <b>\$18.61</b>                   |
| <b>Annual Compensation After Adjustment</b>       | \$27,959  | \$27,959                         | \$27,959                         |
| <b>Days Adjustment</b>                            |   |                                  |                                  |
| Days Billable                                     | 171   | 171                              | 171                              |
| Days Paid   | 190   | 190                              | 190                              |
| Ratio   | 0.90  | 0.90                             | 0.90                             |
| Hourly Rate                                       | \$19.48   | \$20.06                          | \$20.68                          |
| Annual Compensation                               | \$27,959  | \$27,959                         | \$27,959                         |
| <b>Staffing</b>                                   |   |                                  |                                  |
| - Number of Staff Members                         | 4.57  | 2.91                             | 2.13                             |
| - Number of Members Served                        | 16.0  | 16.0                             | 16.0                             |
| <b>Ratio of Staff to Member</b>                   | 1:3.5   | 1:5.5                            | 1:7.5                            |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$89.06</b>  | <b>\$58.36</b>                   | <b>\$44.12</b>                   |
| <b>Hourly Compensation per Member</b>             | <b>\$5.57</b>   | <b>\$3.65</b>                    | <b>\$2.76</b>                    |
| <b>Mileage</b>                                    |   |                                  |                                  |
| - Program-Related Transportation                  | 2.0   | 2.0                              | 2.0                              |
| - Amount Per Mile                                 | \$0.82  | \$0.82                           | \$0.82                           |
| <b>Total Mileage Amount per Member</b>            | <b>\$1.64</b>   | <b>\$1.64</b>                    | <b>\$1.64</b>                    |
| <b>Hourly Mileage Cost per Member</b>             | <b>\$0.48</b>   | <b>\$0.49</b>                    | <b>\$0.50</b>                    |
| <b>Capital</b>                                    |   |                                  |                                  |
| - Square Footage                                  | 1,600   | 1,600                            | 1,600                            |
| - Cost per Square Foot                            | \$20.07   | \$20.07                          | \$20.07                          |
| - Number of Days in Service                       |   |                                  |                                  |
| <b>Daily Capital Cost per Member</b>              | <b>\$8.92</b>   | <b>\$8.92</b>                    | <b>\$8.92</b>                    |
| <b>Hourly Capital Cost per Member</b>             | <b>\$2.59</b>   | <b>\$2.66</b>                    | <b>\$2.74</b>                    |
| <b>Food</b>                                       |   |                                  |                                  |
| - Snack per Member per Day                        | \$0.80  | \$0.80                           | \$0.80                           |
| <b>Hourly Food Cost per Member</b>                | <b>\$0.23</b>   | <b>\$0.24</b>                    | <b>\$0.25</b>                    |
| <b>Supplies</b>                                   |   |                                  |                                  |
| - Supplies per Facility per Day                   |   |                                  |                                  |
| Supplies per Member per Day                       | \$2.00  | \$2.00                           | \$2.00                           |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.58</b>   | <b>\$0.60</b>                    | <b>\$0.62</b>                    |
| <b>Program Support Cost</b>                       |   |                                  |                                  |
| - Program Support Percent                         | 8.0%  | 8.0%                             | 8.0%                             |
| - Total Cost                                      | \$9.44  | \$7.64                           | \$6.87                           |
| <b>Hourly Program Support Cost</b>                | <b>\$0.92</b>   | <b>\$0.74</b>                    | <b>\$0.67</b>                    |
| <b>Administrative Overhead</b>                    |   |                                  |                                  |
| - Administrative Percent                          | 10.0%   | 10.0%                            | 10.0%                            |
| - Total Cost                                      | \$9.44  | \$7.64                           | \$6.87                           |
| <b>Hourly Administrative Cost</b>                 | <b>\$1.15</b>   | <b>\$0.93</b>                    | <b>\$0.84</b>                    |

**Independent Rate Models**  
 Day Treatment & Training Services  
 Day Treatment and Training, Child (After School and Summer), Urban

| Service                             | Day Treatment and Training,<br>Child (After School and Summer), Urban |                                  |                                  |
|-------------------------------------|---|----------------------------------|----------------------------------|
|                                     | 1:3.5<br>1 client hour<br>T04003                                      | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| <b>Staff-to-Member Ratio</b>        |   |                                  |                                  |
| <b>Unit of Service</b>              |   |                                  |                                  |
| <b>DDD Taxonomy Code</b>            |   |                                  |                                  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b> |   |                                  |                                  |
| Benchmark Rate                      | \$11.51   | \$9.31                           | \$8.38                           |
| Adopted Rate Factor                 | 81.40%  | 77.70%                           | 74.30%                           |
| <b>Adopted Rate</b>                 | <b>\$9.37</b>   | <b>\$7.23</b>                    | <b>\$6.23</b>                    |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>   |   |                                  |                                  |
| Benchmark Rate Inflation Adjustment | 0.00%   | 0.00%                            | 0.00%                            |
| Benchmark Rate                      | \$11.51   | \$9.31                           | \$8.38                           |
| Adopted Rate Factor                 | 82.22%  | 78.46%                           | 75.04%                           |
| <b>Adopted Rate</b>                 | <b>\$9.46</b>   | <b>\$7.30</b>                    | <b>\$6.29</b>                    |

**Independent Rate Models**  
Day Treatment & Training Services  
Day Treatment and Training, Adult, Rural

| Service   | Day Treatment and Training, Adult, Rural |                                  |                                  |
|---|--|----------------------------------|----------------------------------|
|   | 1:3.5<br>1 client hour<br>T04003         | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| <b>Staff-to-Member Ratio</b>                      |  |                                  |                                  |
| <b>Unit of Service</b>                            |  |                                  |                                  |
| <b>DDD Taxonomy Code</b>                          |  |                                  |                                  |
| <b>Hourly Wage</b>                                | \$11.44                                  | \$11.44                          | \$11.44                          |
| <b>Annual Wage</b>                                | \$23,795                                 | \$23,795                         | \$23,795                         |
| <b>ERE (as Percent of Wages)</b>                  | 35.0%                                    | 35.0%                            | 35.0%                            |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$15.44</b>                           | <b>\$15.44</b>                   | <b>\$15.44</b>                   |
| <b>Annual Compensation (Wages + ERE)</b>          | \$32,124                                 | \$32,124                         | \$32,124                         |
| <b>Productivity Assumptions</b>                   |  |                                  |                                  |
| - Total Hours                                     | 8.00                                     | 8.00                             | 8.00                             |
| - Recordkeeping                                   | 0.15                                     | 0.25                             | 0.35                             |
| - Program Preparation/Set-Up/Clean-Up             | 0.50                                     | 0.50                             | 0.50                             |
| - Employer Time                                   | 0.10                                     | 0.10                             | 0.10                             |
| - ISP Meetings                                    | 0.06                                     | 0.10                             | 0.13                             |
| - Training  | 0.15                                     | 0.15                             | 0.15                             |
| - Average On-Site Time; "Billable Hours"          | 7.04                                     | 6.90                             | 6.77                             |
| - <i>Productivity Adjustment</i>                  | <i>1.14</i>                              | <i>1.16</i>                      | <i>1.18</i>                      |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$17.55</b>                           | <b>\$18.91</b>                   | <b>\$18.25</b>                   |
| <b>Annual Compensation After Adjustment</b>       | \$32,124                                 | \$32,124                         | \$32,124                         |
| <b>Days Adjustment</b>                            |  |                                  |                                  |
| Days Billable                                     | 212                                      | 212                              | 212                              |
| Days Paid   | 250                                      | 250                              | 250                              |
| Ratio   | 0.85                                     | 0.85                             | 0.85                             |
| Hourly Rate                                       | \$20.70                                  | \$21.12                          | \$21.52                          |
| Annual Compensation                               | \$57,108                                 | \$57,108                         | \$57,108                         |
| <b>Staffing</b>                                   |  |                                  |                                  |
| - Number of Staff Members                         | 2.00                                     | 1.27                             | 0.93                             |
| - Number of Members Served                        | 7.0                                      | 7.0                              | 7.0                              |
| <b>Ratio of Staff to Member</b>                   | 1:3.5                                    | 1:5.5                            | 1:7.5                            |
| <b>Total Staff Compensation</b>                   | \$114,217                                | \$72,684                         | \$53,301                         |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$41.39</b>                           | <b>\$26.87</b>                   | <b>\$20.09</b>                   |
| <b>Hourly Compensation per Member</b>             | <b>\$5.91</b>                            | <b>\$3.84</b>                    | <b>\$2.87</b>                    |
| <b>Mileage</b>                                    |  |                                  |                                  |
| - Program-Related Transportation                  | 4.0                                      | 4.0                              | 4.0                              |
| - Amount per Mile                                 | \$0.565                                  | \$0.565                          | \$0.565                          |
| <b>Total Mileage Amount</b>                       | <b>\$2.26</b>                            | <b>\$2.26</b>                    | <b>\$2.26</b>                    |
| <b>Hourly Mileage Cost per Member</b>             | <b>\$0.32</b>                            | <b>\$0.33</b>                    | <b>\$0.33</b>                    |
| <b>Capital</b>                                    |  |                                  |                                  |
| - Square Footage                                  | 1,900                                    | 1,900                            | 1,900                            |
| - Cost per Square Foot                            | \$15.00                                  | \$15.00                          | \$15.00                          |
| - Number of Days in Service                       | 212                                      | 212                              | 212                              |
| <b>Total Square Footage per Member per Day</b>    | <b>\$19.20</b>                           | <b>\$19.20</b>                   | <b>\$19.20</b>                   |
| <b>Hourly Capital Cost per Member</b>             | <b>\$2.73</b>                            | <b>\$2.78</b>                    | <b>\$2.84</b>                    |
| <b>Supplies</b>                                   |  |                                  |                                  |
| Supplies per Member per Day                       | \$2.50                                   | \$2.50                           | \$2.50                           |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.36</b>                            | <b>\$0.36</b>                    | <b>\$0.37</b>                    |
| <b>Program Support Cost</b>                       |  |                                  |                                  |
| - Program Support Percent                         | 8.0%                                     | 8.0%                             | 8.0%                             |
| - Total Cost                                      | \$9.32                                   | \$7.31                           | \$6.41                           |
| <b>Hourly Program Support Cost</b>                | <b>\$0.91</b>                            | <b>\$0.71</b>                    | <b>\$0.63</b>                    |
| <b>Administrative Overhead</b>                    |  |                                  |                                  |
| - Administrative Percent                          | 10.0%                                    | 10.0%                            | 10.0%                            |
| - Total Cost                                      | \$9.32                                   | \$7.31                           | \$6.41                           |
| <b>Hourly Administrative Cost</b>                 | <b>\$1.14</b>                            | <b>\$0.89</b>                    | <b>\$0.78</b>                    |

**Independent Rate Models**  
Day Treatment & Training Services  
Day Treatment and Training, Adult, Rural

| Service                             | Day Treatment and Training, Adult, Rural |                                  |                                  |
|-------------------------------------|--|----------------------------------|----------------------------------|
|                                     | 1:3.5<br>1 client hour<br>T04003         | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| Staff-to-Member Ratio               |  |                                  |                                  |
| Unit of Service                     |  |                                  |                                  |
| DDD Taxonomy Code                   |  |                                  |                                  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b> |  |                                  |                                  |
| Benchmark Rate                      | \$11.36                                  | \$8.92                           | \$7.82                           |
| Adopted Rate Factor                 | 94.98%                                   | 91.14%                           | 88.75%                           |
| <b>Adopted Rate</b>                 | <b>\$10.79</b>                           | <b>\$8.13</b>                    | <b>\$6.94</b>                    |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>   |  |                                  |                                  |
| Benchmark Rate Inflation Adjustment | 0.00%                                    | 0.00%                            | 0.00%                            |
| Benchmark Rate                      | \$11.36                                  | \$8.92                           | \$7.82                           |
| Adopted Rate Factor                 | 94.98%                                   | 91.14%                           | 88.75%                           |
| <b>Adopted Rate</b>                 | <b>\$10.79</b>                           | <b>\$8.13</b>                    | <b>\$6.94</b>                    |

## Independent Rate Models

Day Treatment & Training Services  
Day Treatment and Training, Child (After School and Summer), Rural

| Service   | Day Treatment and Training, Child<br>(After-School and Summer), Rural |                                  |                                  |
|---|---|----------------------------------|----------------------------------|
|   | 1:3.5<br>1 client hour<br>T04003                                      | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| <b>Staff-to-Member Ratio</b>                      |   |                                  |                                  |
| <b>Unit of Service</b>                            |   |                                  |                                  |
| <b>DDD Taxonomy Code</b>                          |   |                                  |                                  |
| <b>Hourly Wage</b>                                | \$11.44   | \$11.44                          | \$11.44                          |
| <b>Annual Wage</b>                                | \$23,795  | \$23,795                         | \$23,795                         |
| <b>ERE (as Percent of Wages)</b>                  | 17.5%   | 17.5%                            | 17.5%                            |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$13.44</b>  | <b>\$13.44</b>                   | <b>\$13.44</b>                   |
| <b>Annual Compensation (Wages + ERE)</b>          | \$27,959  | \$27,959                         | \$27,959                         |
| <b>Productivity Assumptions</b>                   |   |                                  |                                  |
| - Total Hours                                     | 4.50  | 4.50                             | 4.50                             |
| - Recordkeeping                                   | 0.15  | 0.25                             | 0.35                             |
| - Program Preparation/Set-Up/Clean-Up             | 0.50  | 0.50                             | 0.50                             |
| - Employer Time                                   | 0.10  | 0.10                             | 0.10                             |
| - Training  | 0.30  | 0.30                             | 0.30                             |
| - Average On-Site Time; "Billable Hours"          | 3.45  | 3.35                             | 3.25                             |
| - <i>Productivity Adjustment</i>                  | <i>1.30</i>   | <i>1.34</i>                      | <i>1.38</i>                      |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$17.53</b>  | <b>\$18.06</b>                   | <b>\$18.61</b>                   |
| <b>Annual Compensation After Adjustment</b>       | \$27,959  | \$27,959                         | \$27,959                         |
| <b>Days Adjustment</b>                            |   |                                  |                                  |
| Days Billable                                     | 171   | 171                              | 171                              |
| Days Paid   | 190   | 190                              | 190                              |
| Ratio   | 0.90  | 0.90                             | 0.90                             |
| Hourly Rate                                       | \$19.48   | \$20.06                          | \$20.68                          |
| Annual Compensation                               | \$27,959  | \$27,959                         | \$27,959                         |
| <b>Staffing</b>                                   |   |                                  |                                  |
| - Number of Staff Members                         | 2.00  | 1.27                             | 0.93                             |
| - Number of Members Served                        | 7.0   | 7.0                              | 7.0                              |
| <b>Ratio of Staff to Member</b>                   | 1:3.5   | 1:5.5                            | 1:7.5                            |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$38.96</b>  | <b>\$25.53</b>                   | <b>\$19.30</b>                   |
| <b>Hourly Compensation per Member</b>             | <b>\$5.57</b>   | <b>\$3.65</b>                    | <b>\$2.76</b>                    |
| <b>Mileage</b>                                    |   |                                  |                                  |
| - Program-Related Transportation                  | 4.0   | 4.0                              | 4.0                              |
| - Amount per Mile                                 | \$0.565   | \$0.565                          | \$0.565                          |
| <b>Total Mileage Amount per Member</b>            | <b>\$2.26</b>   | <b>\$2.26</b>                    | <b>\$2.26</b>                    |
| <b>Hourly Mileage Cost per Member</b>             | <b>\$0.66</b>   | <b>\$0.67</b>                    | <b>\$0.70</b>                    |
| <b>Capital</b>                                    |   |                                  |                                  |
| - Square Footage                                  | 1,500   | 1,500                            | 1,500                            |
| - Cost per Square Foot                            | \$15.00   | \$15.00                          | \$15.00                          |
| <b>Daily Capital Cost per Member</b>              | <b>\$14.29</b>  | <b>\$14.29</b>                   | <b>\$14.29</b>                   |
| <b>Hourly Capital Cost per Member</b>             | <b>\$4.14</b>   | <b>\$4.26</b>                    | <b>\$4.40</b>                    |
| <b>Food</b>                                       |   |                                  |                                  |
| - Snack per Member per Day                        | \$0.80  | \$0.80                           | \$0.80                           |
| <b>Hourly Food Cost per Member</b>                | <b>\$0.23</b>   | <b>\$0.24</b>                    | <b>\$0.25</b>                    |
| <b>Supplies</b>                                   |   |                                  |                                  |
| - Supplies per Facility per Day                   |   |                                  |                                  |
| Supplies per Member per Day                       | \$2.00  | \$2.00                           | \$2.00                           |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.58</b>   | <b>\$0.60</b>                    | <b>\$0.62</b>                    |
| <b>Program Support Cost</b>                       |   |                                  |                                  |
| - Program Support Percent                         | 8.0%  | 8.0%                             | 8.0%                             |
| - Total Cost                                      | \$11.17   | \$9.42                           | \$8.71                           |
| <b>Hourly Program Support Cost</b>                | <b>\$1.09</b>   | <b>\$0.92</b>                    | <b>\$0.85</b>                    |
| <b>Administrative Overhead</b>                    |   |                                  |                                  |
| - Administrative Percent                          | 10.0%   | 10.0%                            | 10.0%                            |
| - Total Cost                                      | \$11.17   | \$9.42                           | \$8.71                           |
| <b>Hourly Administrative Cost</b>                 | <b>\$1.36</b>   | <b>\$1.15</b>                    | <b>\$1.06</b>                    |

**Independent Rate Models**  
 Day Treatment & Training Services  
 Day Treatment and Training, Child (After School and Summer), Rural

| Service                             | Day Treatment and Training, Child<br>(After-School and Summer), Rural |                                  |                                  |
|-------------------------------------|---|----------------------------------|----------------------------------|
|                                     | 1:3.5<br>1 client hour<br>T04003                                      | 1:5.5<br>1 client hour<br>T04003 | 1:7.5<br>1 client hour<br>T04003 |
| <b>Staff-to-Member Ratio</b>        |   |                                  |                                  |
| <b>Unit of Service</b>              |   |                                  |                                  |
| <b>DDD Taxonomy Code</b>            |   |                                  |                                  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b> |   |                                  |                                  |
| Benchmark Rate                      | \$13.63   | \$11.49                          | \$10.62                          |
| Adopted Rate Factor                 | 68.80%  | 62.90%                           | 58.70%                           |
| <b>Adopted Rate</b>                 | <b>\$9.37</b>   | <b>\$7.23</b>                    | <b>\$6.23</b>                    |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>   |   |                                  |                                  |
| Benchmark Rate Inflation Adjustment | 0.00%   | 0.00%                            | 0.00%                            |
| Benchmark Rate                      | \$13.63   | \$11.49                          | \$10.62                          |
| Adopted Rate Factor                 | 75.00%  | 75.00%                           | 75.00%                           |
| <b>Adopted Rate</b>                 | <b>\$10.22</b>  | <b>\$8.62</b>                    | <b>\$7.97</b>                    |

### Independent Rate Models

Day Treatment & Training Services  
Day Treatment and Training, Intense

| Service                                     | <b>Day Treatment<br/>and Training,<br/>Intense</b> |
|---|--|
| <b>Unit of Service</b>                      | 1 hour   |
| <b>DDD Taxonomy Code</b>                    | T03827   |
| <b>Hourly Wage</b>                          | \$11.68  |
| <b>Annual Wage</b>                          | \$24,294   |
| <b>ERE (as Percent of Wages)</b>            | 35.0%  |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$15.77</b>                                     |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$32,797</b>                                    |
| <b>Productivity Assumptions</b>             |  |
| - Total Hours                               | 8.00   |
| - Recordkeeping                             | 0.20   |
| - Employer Time                             | 0.10   |
| - ISP Meetings                              | 0.02   |
| - Training Time                             | 0.21   |
| - Average On-Site Time; "Billable Hours"    | 7.47   |
| - <i>Productivity Adjustment</i>            | <i>1.07</i>  |
| <b>Hourly Compensation After Adjustment</b> | <b>\$16.89</b>                                     |
| <b>Annual Compensation After Adjustment</b> | <b>\$32,797</b>                                    |
| <b>Mileage</b>                              |  |
| - Number of Miles                           |  |
| - Miles Transporting Members                | 4.0  |
| - Amount per Mile                           | \$0.565  |
| - Total Mileage Amount                      | \$2.26   |
| <b>Hourly Mileage Cost</b>                  | <b>\$0.30</b>                                      |
| <b>Supplies</b>                             |  |
| Supplies per Member per Day                 | \$2.50   |
| <b>Hourly Supply Cost per Member</b>        | <b>\$0.33</b>                                      |
| <b>Program Support Cost</b>                 |  |
| - Program Support Percent                   | 8.0%   |
| - Total Cost                                | \$17.52  |
| <b>Hourly Program Support Cost</b>          | <b>\$1.71</b>                                      |
| <b>Administrative Overhead</b>              |  |
| - Administrative Percent                    | 10.0%  |
| - Total Cost                                | \$17.52  |
| <b>Hourly Administrative Cost</b>           | <b>\$2.14</b>                                      |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |  |
| Benchmark Rate                              | \$21.37  |
| Adopted Rate Factor                         | 88.67%   |
| <b>Adopted Rate</b>                         | <b>\$18.95</b>                                     |
| - 1 Staff, 2 Members                        | \$11.84  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |  |
| Benchmark Rate Inflation Adjustment         | 0.00%  |
| Benchmark Rate                              | \$21.37  |
| Adopted Rate Factor                         | 88.67%   |
| <b>Adopted Rate</b>                         | <b>\$18.95</b>                                     |
| - 1 Staff, 2 Members                        | \$11.84  |

**Independent Rate Models**  
 Developmental Home Services  
 Habilitation, Vendor Supported Developmental Home

| Service  | Habilitation,<br>Vendor<br>Supported<br>Developmental<br>Home, Child | Habilitation,<br>Vendor<br>Supported<br>Developmental<br>Home, Adult |
|--|--|--|
| <b>Unit of Service</b>                                 | 1 day  | 1 day  |
| <b>Daily Rate Based on</b>                             | 1 individual   | 1 individual   |
| Number of Years Under Supervision, on Average          | 4  | 4  |
| Number of Days Under Supervision, per Year             | 365  | 365  |
| <b>Initial Home Licensure</b>                          |  |  |
| - DCS/OLR Rate   | \$2,809  | \$2,809  |
| - Inflation Factor                                     | 1.18   | 1.18   |
| - DDD Premium  | 50.0%  | 50.0%  |
| <b>Initial Home Licensure</b>                          | <b>\$4,971.93</b>  | <b>\$4,971.93</b>  |
| <b>Annual Cost (spread over 4 years)</b>               | <b>\$1,242.98</b>  | <b>\$1,242.98</b>  |
| <b>Total Fixed Cost of Licensure</b>                   | <b>\$1,242.98</b>  | <b>\$1,242.98</b>  |
| <b>Training</b>  |  |  |
| - <b>Salary</b>  |  |  |
| - Training Staff                                       | \$17.83  | \$17.83  |
| - Annual Wage  | \$37,086   | \$37,086   |
| - ERE (as Percent of Wages)                            | 30.0%  | 30.0%  |
| <b>Hourly Compensation (Wages + ERE)</b>               | <b>\$23.18</b>   | <b>\$23.18</b>   |
| <b>Annual Compensation (Wages + ERE)</b>               | <b>\$48,212</b>  | <b>\$48,212</b>  |
| - <b>Initial Training</b>                              |  |  |
| - Hours of Training (1st Year)                         | 84.00  | 84.00  |
| - Cost of Training                                     | \$1,950.00   | \$1,950.00   |
| <b>Annual Cost (spread over 5 years)</b>               | <b>\$487.50</b>  | <b>\$487.50</b>  |
| - <b>Ongoing Training</b>                              |  |  |
| - Hours of Training                                    | 18.00  | 18.00  |
| - Cost of Training                                     | \$417.22   | \$417.22   |
| <b>Annual Cost (spread over 5 years)</b>               | <b>\$312.92</b>  | <b>\$312.92</b>  |
| <b>Total Fixed Cost of Training</b>                    | <b>\$800.42</b>  | <b>\$800.42</b>  |
| <b>Supervision and Monitoring Staff</b>                |  |  |
| - Hourly Wage  | \$15.25  | \$15.25  |
| - ERE (as Percent of Wages)                            | 30.0%  | 30.0%  |
| - Annual Total Compensation (Wages & Benefits)         | \$41,236   | \$41,236   |
| - Number of Homes Supervised                           | 12.0   | 12.0   |
| <b>Annual Cost of Supervision and Monitoring Staff</b> | <b>\$3,436.33</b>  | <b>\$3,436.33</b>  |
| <b>Mileage</b>   |  |  |
| - Average Miles per Visit                              | 35.0   | 35.0   |
| - Average Number of Visits per Year                    | 24.0   | 24.0   |
| - Amount per Mile                                      | \$0.565  | \$0.565  |
| <b>Annual Mileage Cost</b>                             | <b>\$474.60</b>  | <b>\$474.60</b>  |
| <b>Program Support Cost</b>                            |  |  |
| - Program Support Percent                              | 8.0%   | 8.0%   |
| - Total Cost - Agency                                  | \$5,954  | \$5,954  |
| - Total Cost - Payments to Family                      | \$32,297   | \$32,297   |
| - Total Cost   | \$38,251   | \$38,251   |
| <b>Total Program Support Cost</b>                      | <b>\$3,731.80</b>  | <b>\$3,731.80</b>  |
| - Less: Amount for Payments to Family                  | \$660.65   | \$660.65   |
| <b>Total Program Support Cost</b>                      | <b>\$3,071.15</b>  | <b>\$3,071.15</b>  |
| <b>Administrative Overhead</b>                         |  |  |
| - Administrative Percent                               | 10.0%  | 10.0%  |
| - Total Cost   | \$38,251   | \$38,251   |
| <b>Total Administrative Cost</b>                       | <b>\$4,664.75</b>  | <b>\$4,664.75</b>  |
| <b>Total Cost per Family per Year</b>                  | <b>\$13,690.23</b>   | <b>\$13,690.23</b>   |
| <b>Total Cost per Family per Day</b>                   | <b>\$37.51</b>   | <b>\$37.51</b>   |

**Independent Rate Models**  
 Developmental Home Services  
 Habilitation, Vendor Supported Developmental Home

| Service                                 | Habilitation,<br>Vendor<br>Supported<br>Developmental<br>Home, Child | Habilitation,<br>Vendor<br>Supported<br>Developmental<br>Home, Adult |
|---|--|--|
| <b>Unit of Service</b>                  | 1 day  | 1 day  |
| <b>Daily Rate Based on</b>              | 1 individual   | 1 individual   |
| <b>Payment to Family</b>                |  |  |
| - Room and Board                        | \$19.09  | \$19.09  |
| - Other                                 | \$71.20  | \$71.20  |
| <b>Total Payment to Family, per Day</b> | <b>\$90.29</b>   | <b>\$90.29</b>   |
| - Dev Home Payment (Agency Payment)     | \$37.51  | \$37.51  |
| - Dev Home Payment (Family - Other)     | \$71.20  | \$71.20  |
| - Total Dev Home Payment                | \$108.71   | \$108.71   |
| - Room & Board Payment                  | \$19.09  | \$19.09  |
| <b>Total Payment to Agency, per Day</b> | <b>\$127.80</b>  | <b>\$127.80</b>  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>     |  |  |
| Benchmark Rate                          | \$108.71   | \$108.71   |
| Adopted Rate Factor                     | 95.06%   | 93.19%   |
| <b>Adopted Rate</b>                     | <b>\$103.34</b>  | <b>\$101.31</b>  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>       |  |  |
| Benchmark Rate Inflation Adjustment     | 0.00%  | 0.00%  |
| Benchmark Rate                          | \$108.71   | \$108.71   |
| Adopted Rate Factor                     | 95.06%   | 93.19%   |
| <b>Adopted Rate</b>                     | <b>\$103.34</b>  | <b>\$101.31</b>  |

**Independent Rate Models**  
 Developmental Home Services  
 Room & Board, Vendor Supported Developmental Home

|   |  |
|---|--|
| <b>Service</b>                          | <b>Room &amp; Board,<br/>Habilitation,<br/>Vendor<br/>Supported<br/>Developmental<br/>Home</b> |
| <b>Unit of Service</b>                  | 1 day  |
| <b>DDD Taxonomy Code</b>                | T03827   |
| <b>Room - Capital</b>                   |  |
| - Square Footage                        | 250  |
| - Cost per Square Foot                  | \$14.00  |
| - Number of Days in Service             | 365  |
| <b>Total Square Footage per Day</b>     | <b>\$9.59</b>  |
| <b>Board - Meals</b>                    |  |
| - Cost per Day                          | \$9.50   |
| <b>Total Meals per Day</b>              | <b>\$9.50</b>  |
| <b>Sub-Total Room &amp; Board</b>       | <b>\$19.09</b>   |
| <b>Habilitation Hours</b>               |  |
| - Habilitation Hours                    | 5.00   |
| - Habilitation Hourly Rate              | \$12.95  |
| <b>Total Habilitation Cost per Day</b>  | <b>\$64.75</b>   |
| <b>Mileage</b>                          |  |
| - Number of Miles, per Month            | 250.0  |
| - Amount per Mile                       | \$0.565  |
| <b>Mileage Cost per Day</b>             | <b>\$4.64</b>  |
| <b>Administrative Overhead</b>          |  |
| - Administrative Percent                | 2.0%   |
| - Sub-Total Cost                        |  |
| <b>Total Administrative Cost</b>        | <b>\$1.81</b>  |
| <b>Sub-Total Room &amp; Board</b>       | <b>\$71.20</b>   |
| <b>Total Payment to Family</b>          |  |
| - Room and Board                        | \$19.09  |
| - Other                                 | \$71.20  |
| <b>Total Payment to Family, per Day</b> | <b>\$90.29</b>   |
| <b>Room &amp; Board</b>                 |  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>     |  |
| Benchmark Rate                          | \$19.09  |
| Adopted Rate Factor                     | 67.31%   |
| <b>Adopted Rate</b>                     | <b>\$12.85</b>   |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>       |  |
| Benchmark Rate Inflation Adjustment     | 0.00%  |
| Benchmark Rate                          | \$19.09  |
| Adopted Rate Factor                     | 67.31%   |
| <b>Adopted Rate</b>                     | <b>\$12.85</b>   |

## Independent Rate Models

Group Home Services  
Habituation, Community Protection and Treatment, Group Home

| Service                                     | <b>Habituation,<br/>Community<br/>Protection and<br/>Treatment,<br/>Group Home</b> |
|---|--|
| <b>Unit of Service</b>                      | 1 hour   |
| <b>DDD Taxonomy Code</b>                    | T03827   |
| Hourly Wage                                 | \$11.44  |
| Annual Wage                                 | \$23,795   |
| ERE (as Percent of Wages)                   | 35.0%  |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$15.44</b>   |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$32,124</b>  |
| <b>Productivity Assumptions</b>             |  |
| - Total Hours                               | 8.00   |
| - Employer Time                             | 0.10   |
| - Training                                  | 0.21   |
| - Average On-Site Time; "Billable Hours"    | 7.69   |
| - <i>Productivity Adjustment</i>            | <i>1.04</i>  |
| <b>Hourly Compensation After Adjustment</b> | <b>\$16.07</b>   |
| <b>Annual Compensation After Adjustment</b> | <b>\$32,124</b>  |
| <b>Transportation</b>                       |  |
| - Number of Miles per Staff Hour            | 1.17   |
| - Amount per Mile                           | \$0.820  |
| - Total Mileage Amount                      | \$0.96   |
| <b>Hourly Transportation Cost</b>           | <b>\$0.96</b>  |
| <b>Program Support Cost</b>                 |  |
| - Program Support Percent                   | 8.0%   |
| - Total Cost                                | \$17.03  |
| <b>Total Program Support Cost</b>           | <b>\$1.66</b>  |
| <b>Administrative Overhead</b>              |  |
| - Administrative Percent                    | 10.0%  |
| - Total Cost                                | \$17.03  |
| <b>Hourly Administrative Cost</b>           | <b>\$2.08</b>  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |  |
| Benchmark Rate                              | \$20.76  |
| Adopted Rate Factor                         | 86.22%   |
| <b>Adopted Rate</b>                         | <b>\$17.90</b>   |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |  |
| Benchmark Rate Inflation Adjustment         | 0.00%  |
| Benchmark Rate                              | \$20.76  |
| Adopted Rate Factor                         | 86.22%   |
| <b>Adopted Rate</b>                         | <b>\$17.90</b>   |

## Independent Rate Models

Group Home Services  
Habilitation, Group Home

| Service                                     | <b>Habilitation,<br/>Group Home</b> |
|---|-------------------------------------|
| <b>Unit of Service</b>                      | 1 hour                              |
| <b>DDD Taxonomy Code</b>                    | T03827                              |
| Hourly Wage                                 | \$11.44                             |
| Annual Wage                                 | \$23,795                            |
| ERE (as Percent of Wages)                   | 35.0%                               |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$15.44</b>                      |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$32,124</b>                     |
| <b>Productivity Assumptions</b>             |                                     |
| - Total Hours                               | 8.00                                |
| - Employer Time                             | 0.10                                |
| - Training                                  | 0.15                                |
| - Average On-Site Time; "Billable Hours"    | 7.75                                |
| - <i>Productivity Adjustment</i>            | <i>1.03</i>                         |
| <b>Hourly Compensation After Adjustment</b> | <b>\$15.94</b>                      |
| <b>Annual Compensation After Adjustment</b> | <b>\$32,124</b>                     |
| <b>Transportation</b>                       |                                     |
| - Vehicle Allocation                        |                                     |
| - Number of Miles per Staff Hour            | 1.17                                |
| - Amount per Mile                           | \$0.820                             |
| - Total Mileage Amount                      | \$0.96                              |
| <b>Hourly Transportation Cost</b>           | <b>\$0.96</b>                       |
| <b>Program Support Cost</b>                 |                                     |
| - Program Support Percent                   | 8.0%                                |
| - Total Cost                                | \$16.90                             |
| <b>Hourly Program Support Cost</b>          | <b>\$1.65</b>                       |
| <b>Administrative Overhead</b>              |                                     |
| - Administrative Percent                    | 10.0%                               |
| - Total Cost                                | \$16.90                             |
| <b>Hourly Administrative Cost</b>           | <b>\$2.06</b>                       |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                                     |
| Benchmark Rate                              | \$20.61                             |
| Adopted Rate Factor                         | 86.84%                              |
| <b>Adopted Rate</b>                         | <b>\$17.90</b>                      |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                                     |
| Benchmark Rate Inflation Adjustment         | 0.00%                               |
| Benchmark Rate                              | \$20.61                             |
| Adopted Rate Factor                         | 86.84%                              |
| <b>Adopted Rate</b>                         | <b>\$17.90</b>                      |

**Independent Rate Models**  
 Group Home Services  
 Habilitation, Nursing Supported Group Home

| Service                                      | Habilitation,<br>Nursing<br>Supported Group<br>Home | Habilitation,<br>Nursing<br>Supported Group<br>Home | Habilitation,<br>Nursing<br>Supported Group<br>Home |
|--|---|---|---|
| Unit of Service<br>Service Level             | 1 Day<br>Level I                                    | 1 Day<br>Level II                                   | 1 Day<br>Level III                                  |
| <b>Average Home Size</b>                     | 5.0   | 5.0   | 5.0   |
| <b>Registered Nurse (RN)</b>                 |   |   |   |
| Hourly Wage                                  | \$33.78   | \$33.78   | \$33.78   |
| ERE (as Percent of Wages)                    | 23.0%   | 23.0%   | 23.0%   |
| Hourly Compensation (Wages + ERE)            | \$41.55   | \$41.55   | \$41.55   |
| <b>Licensed Practical Nurse (LPN)</b>        |   |   |   |
| Hourly Wage                                  | \$23.96   | \$23.96   | \$23.96   |
| ERE (as Percent of Wages)                    | 23.0%   | 23.0%   | 23.0%   |
| Hourly Compensation (Wages + ERE)            | \$29.47   | \$29.47   | \$29.47   |
| <b>Certified Nurse Assistant (CNA)</b>       |   |   |   |
| Hourly Wage                                  | \$13.15   | \$13.15   | \$13.15   |
| ERE (as Percent of Wages)                    | 30.0%   | 30.0%   | 30.0%   |
| Hourly Compensation (Wages + ERE)            | \$17.10   | \$17.10   | \$17.10   |
| <b>Average Daily Hours</b>                   |   |   |   |
| RN   | 24.00   | 24.00   | 32.00   |
| LPN  | 0.00  | 4.00  | 0.00  |
| CNA  | 24.00   | 32.00   | 32.00   |
| <b>Average Daily Hours per Resident</b>      |   |   |   |
| RN   | 4.80  | 4.80  | 6.40  |
| LPN  | 0.00  | 0.80  | 0.00  |
| CNA  | 4.80  | 6.40  | 6.40  |
| <b>Avg. Daily Compensation (Wages + ERE)</b> | \$281.52  | \$332.46  | \$375.36  |
| <b>Productivity Assumptions</b>              |   |   |   |
| - Total Hours                                | 8.00  | 8.00  | 8.00  |
| - Training                                   | 0.21  | 0.21  | 0.21  |
| - Average On-Site Time; "Billable Hours"     | 7.79  | 7.79  | 7.79  |
| - <i>Productivity Adjustment</i>             | 1.03  | 1.03  | 1.03  |
| <b>Daily Compensation After Adjustment</b>   | <b>\$289.11</b>                                     | <b>\$341.42</b>                                     | <b>\$385.48</b>                                     |
| <b>Transportation</b>                        |   |   |   |
| - Number of Miles per Day                    | 80.0  | 80.0  | 80.0  |
| - Amount per Mile                            | \$0.820   | \$0.820   | \$0.820   |
| - Total Mileage Amount                       | \$65.60   | \$65.60   | \$65.60   |
| <b>Daily Transportation Cost / Resident</b>  | <b>\$13.12</b>                                      | <b>\$13.12</b>                                      | <b>\$13.12</b>                                      |
| <b>Program Support Cost</b>                  |   |   |   |
| - Program Support Percent                    | 8.0%  | 8.0%  | 8.0%  |
| - Total Cost                                 | \$302.23  | \$354.54  | \$398.60  |
| <b>Program Support Cost</b>                  | <b>\$29.49</b>                                      | <b>\$34.59</b>                                      | <b>\$38.89</b>                                      |
| <b>Administrative Overhead</b>               |   |   |   |
| - Administrative Percent                     | 10.0%   | 10.0%   | 10.0%   |
| - Total Cost                                 | \$302.23  | \$354.54  | \$398.60  |
| <b>Administrative Cost</b>                   | <b>\$36.86</b>                                      | <b>\$43.24</b>                                      | <b>\$48.61</b>                                      |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>          |   |   |   |
| Benchmark Rate                               | \$368.57  | \$432.36  | \$486.10  |
| Absence Factor                               | 6.0%  | 6.0%  | 6.0%  |
| Adjusted Benchmark Rate                      | \$392.10  | \$459.96  | \$517.12  |
| Adopted Rate Factor                          | 84.05%  | 86.04%  | 87.39%  |
| <b>Adopted Rate</b>                          | <b>\$329.56</b>                                     | <b>\$395.75</b>                                     | <b>\$451.91</b>                                     |

**Independent Rate Models**  
 Group Home Services  
 Habilitation, Nursing Supported Group Home

| Service                             | <b>Habilitation,<br/>Nursing<br/>Supported Group<br/>Home</b> | <b>Habilitation,<br/>Nursing<br/>Supported Group<br/>Home</b> | <b>Habilitation,<br/>Nursing<br/>Supported Group<br/>Home</b> |
|-------------------------------------|---|---|---|
| Unit of Service                     | 1 Day   | 1 Day   | 1 Day   |
| Service Level                       | Level I   | Level II  | Level III   |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>   |   |   |   |
| Benchmark Rate Inflation Adjustment | 0.00%   | 0.00%   | 0.00%   |
| Benchmark Rate                      | \$392.10  | \$459.96  | \$517.12  |
| Adopted Rate Factor                 | 100.00%   | 100.00%   | 100.00%   |
| <b>Adopted Rate</b>                 | <b>\$392.10</b>   | <b>\$459.96</b>   | <b>\$517.12</b>   |

**Independent Rate Models**  
Group Home Services  
Room & Board, All Group Homes

|  |
|--|
| <b>Room &amp; Board, All Group Homes</b> |
| <b>Urban (Maricopa County)</b>           |

|                                      | 1              | 2              | 3              | 4              | 5              | 6              |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Number of Bedrooms                   |                |                |                |                |                |                |
| Number of Days per Month             | 30.4           | 30.4           | 30.4           | 30.4           | 30.4           | 30.4           |
| <b>Monthly Factors</b>               |                |                |                |                |                |                |
| Rent                                 | \$748.00       | \$925.00       | \$1,363.00     | \$1,592.00     | \$1,899.50     | \$2,196.50     |
| Utilities                            | \$176.18       | \$239.34       | \$302.51       | \$365.68       | \$480.02       | \$570.95       |
| Telephone                            |                |                |                |                |                |                |
| Maintenance                          | \$50.00        | \$60.00        | \$70.00        | \$80.00        | \$90.00        | \$100.00       |
| Household Consumables                | \$50.00        | \$55.00        | \$60.00        | \$65.00        | \$70.00        | \$75.00        |
| Food                                 | \$288.86       | \$577.72       | \$866.58       | \$1,155.44     | \$1,444.30     | \$1,733.16     |
| <b>Daily Factors</b>                 |                |                |                |                |                |                |
| Rent                                 | \$24.61        | \$30.43        | \$44.84        | \$52.37        | \$62.48        | \$72.25        |
| Utilities                            | \$5.80         | \$7.87         | \$9.95         | \$12.03        | \$15.79        | \$18.78        |
| Telephone                            | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         |
| Maintenance                          | \$1.64         | \$1.97         | \$2.30         | \$2.63         | \$2.96         | \$3.29         |
| Household Consumables                | \$1.64         | \$1.81         | \$1.97         | \$2.14         | \$2.30         | \$2.47         |
| Food                                 | \$9.50         | \$19.00        | \$28.51        | \$38.01        | \$47.51        | \$57.01        |
| <b>Per Occupant, Per Day Factors</b> |                |                |                |                |                |                |
| Rent                                 | \$24.61        | \$15.21        | \$14.95        | \$13.09        | \$12.50        | \$12.04        |
| Utilities                            | \$5.80         | \$3.94         | \$3.32         | \$3.01         | \$3.16         | \$3.13         |
| Telephone                            | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         |
| Maintenance                          | \$1.64         | \$0.99         | \$0.77         | \$0.66         | \$0.59         | \$0.55         |
| Household Consumables                | \$1.64         | \$0.90         | \$0.66         | \$0.53         | \$0.46         | \$0.41         |
| Food                                 | \$9.50         | \$9.50         | \$9.50         | \$9.50         | \$9.50         | \$9.50         |
| <b>Rate Per person</b>               | <b>\$43.19</b> | <b>\$30.54</b> | <b>\$29.19</b> | <b>\$26.79</b> | <b>\$26.21</b> | <b>\$25.63</b> |
| <b>Contracted Capacity</b>           | <b>1</b>       | <b>2</b>       | <b>3</b>       | <b>4</b>       | <b>5</b>       | <b>6</b>       |
| Capacity Rate                        | \$43.19        | \$61.09        | \$87.57        | \$107.18       | \$131.05       | \$153.80       |
| <b>Unoccupied Capacity Discount</b>  |                |                |                |                |                |                |
| Telephone                            | \$0.00         | \$1.29         | \$0.86         | \$0.64         | \$0.85         | \$0.58         |
| Food                                 | \$9.50         | \$9.50         | \$9.50         | \$9.50         | \$9.50         | \$9.50         |
| <b>Total Discount per Occupant</b>   | <b>\$9.50</b>  | <b>\$10.79</b> | <b>\$10.36</b> | <b>\$10.14</b> | <b>\$10.35</b> | <b>\$10.08</b> |

**Benchmark Rates**

| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$43.19</b>     | \$50.30        | \$66.84        | \$76.75        | \$89.64        | \$103.39       |
| 2                   |                    | <b>\$30.54</b> | \$38.60        | \$43.45        | \$50.00        | \$56.74        |
| 3                   |                    |                | <b>\$29.19</b> | \$32.34        | \$36.78        | \$41.19        |
| 4                   |                    |                |                | <b>\$26.79</b> | \$30.17        | \$33.41        |
| 5                   |                    |                |                |                | <b>\$26.21</b> | \$28.74        |
| 6                   |                    |                |                |                |                | <b>\$25.63</b> |

**Adopted Rate Factor**

| Occupancy (Persons) | Number of Bedrooms |               |               |               |               |               |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|
|                     | 1                  | 2             | 3             | 4             | 5             | 6             |
| 1                   | <b>87.89%</b>      | 81.55%        | 75.12%        | 71.34%        | 71.25%        | 65.76%        |
| 2                   |                    | <b>80.55%</b> | 75.54%        | 72.29%        | 71.90%        | 66.97%        |
| 3                   |                    |               | <b>75.85%</b> | 73.07%        | 72.46%        | 68.00%        |
| 4                   |                    |               |               | <b>73.65%</b> | 72.92%        | 68.87%        |
| 5                   |                    |               |               |               | <b>73.25%</b> | 69.62%        |
| 6                   |                    |               |               |               |               | <b>70.27%</b> |

**Adopted Rates**

| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$37.96</b>     | \$41.02        | \$50.21        | \$54.75        | \$63.87        | \$67.99        |
| 2                   |                    | <b>\$24.60</b> | \$29.16        | \$31.41        | \$35.95        | \$38.00        |
| 3                   |                    |                | <b>\$22.14</b> | \$23.63        | \$26.65        | \$28.01        |
| 4                   |                    |                |                | <b>\$19.73</b> | \$22.00        | \$23.01        |
| 5                   |                    |                |                |                | <b>\$19.20</b> | \$20.01        |
| 6                   |                    |                |                |                |                | <b>\$18.01</b> |

**Independent Rate Models**  
Group Home Services  
Room & Board, All Group Homes

|  |
|--|
| <b>Room &amp; Board, All Group Homes</b> |
| <b>Urban (Pima County)</b>               |

|                                      |          |          |            |            |            |            |
|--------------------------------------|----------|----------|------------|------------|------------|------------|
| Number of Bedrooms                   | 1        | 2        | 3          | 4          | 5          | 6          |
| Number of Days per Month             | 30.4     | 30.4     | 30.4       | 30.4       | 30.4       | 30.4       |
| <b>Monthly Factors</b>               |          |          |            |            |            |            |
| Rent                                 | \$748.00 | \$925.00 | \$1,363.00 | \$1,592.00 | \$1,899.50 | \$2,196.50 |
| Utilities                            | \$176.18 | \$239.34 | \$302.51   | \$365.68   | \$480.02   | \$570.95   |
| Telephone                            |          |          |            |            |            |            |
| Maintenance                          | \$50.00  | \$60.00  | \$70.00    | \$80.00    | \$90.00    | \$100.00   |
| Household Consumables                | \$50.00  | \$55.00  | \$60.00    | \$65.00    | \$70.00    | \$75.00    |
| Food                                 | \$288.86 | \$577.72 | \$866.58   | \$1,155.44 | \$1,444.30 | \$1,733.16 |
| <b>Daily Factors</b>                 |          |          |            |            |            |            |
| Rent                                 | \$24.61  | \$30.43  | \$44.84    | \$52.37    | \$62.48    | \$72.25    |
| Utilities                            | \$5.80   | \$7.87   | \$9.95     | \$12.03    | \$15.79    | \$18.78    |
| Telephone                            | \$0.00   | \$0.00   | \$0.00     | \$0.00     | \$0.00     | \$0.00     |
| Maintenance                          | \$1.64   | \$1.97   | \$2.30     | \$2.63     | \$2.96     | \$3.29     |
| Household Consumables                | \$1.64   | \$1.81   | \$1.97     | \$2.14     | \$2.30     | \$2.47     |
| Food                                 | \$9.50   | \$19.00  | \$28.51    | \$38.01    | \$47.51    | \$57.01    |
| <b>Per Occupant, Per Day Factors</b> |          |          |            |            |            |            |
| Rent                                 | \$24.61  | \$15.21  | \$14.95    | \$13.09    | \$12.50    | \$12.04    |
| Utilities                            | \$5.80   | \$3.94   | \$3.32     | \$3.01     | \$3.16     | \$3.13     |
| Telephone                            | \$0.00   | \$0.00   | \$0.00     | \$0.00     | \$0.00     | \$0.00     |
| Maintenance                          | \$1.64   | \$0.99   | \$0.77     | \$0.66     | \$0.59     | \$0.55     |
| Household Consumables                | \$1.64   | \$0.90   | \$0.66     | \$0.53     | \$0.46     | \$0.41     |
| Food                                 | \$9.50   | \$9.50   | \$9.50     | \$9.50     | \$9.50     | \$9.50     |
| Rate Per person                      | \$43.19  | \$30.54  | \$29.19    | \$26.79    | \$26.21    | \$25.63    |
| Contracted Capacity                  | 1        | 2        | 3          | 4          | 5          | 6          |
| Capacity Rate                        | \$43.19  | \$61.09  | \$87.57    | \$107.18   | \$131.05   | \$153.80   |
| <b>Unoccupied Capacity Discount</b>  |          |          |            |            |            |            |
| Telephone                            | \$0.00   | \$1.29   | \$0.86     | \$0.64     | \$0.85     | \$0.58     |
| Food                                 | \$9.50   | \$9.50   | \$9.50     | \$9.50     | \$9.50     | \$9.50     |
| Total Discount per Occupant          | \$9.50   | \$10.79  | \$10.36    | \$10.14    | \$10.35    | \$10.08    |

**Benchmark Rates**

|                     |                    |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$43.19</b>     | \$50.30        | \$66.84        | \$76.75        | \$89.64        | \$103.39       |
| 2                   |                    | <b>\$30.54</b> | \$38.60        | \$43.45        | \$50.00        | \$56.74        |
| 3                   |                    |                | <b>\$29.19</b> | \$32.34        | \$36.78        | \$41.19        |
| 4                   |                    |                |                | <b>\$26.79</b> | \$30.17        | \$33.41        |
| 5                   |                    |                |                |                | <b>\$26.21</b> | \$28.74        |
| 6                   |                    |                |                |                |                | <b>\$25.63</b> |

**Adopted Rate Factor**

|                     |                    |               |               |               |               |               |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|
| Occupancy (Persons) | Number of Bedrooms |               |               |               |               |               |
|                     | 1                  | 2             | 3             | 4             | 5             | 6             |
| 1                   | <b>77.38%</b>      | 72.68%        | 67.28%        | 63.69%        | 63.28%        | 58.29%        |
| 2                   |                    | <b>73.28%</b> | 68.78%        | 65.52%        | 64.76%        | 60.19%        |
| 3                   |                    |               | <b>69.89%</b> | 66.98%        | 65.99%        | 61.74%        |
| 4                   |                    |               |               | <b>68.16%</b> | 66.99%        | 63.09%        |
| 5                   |                    |               |               |               | <b>67.84%</b> | 64.27%        |
| 6                   |                    |               |               |               |               | <b>65.28%</b> |

**Adopted Rates**

|                     |                    |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$33.42</b>     | \$36.56        | \$44.97        | \$48.88        | \$56.72        | \$60.27        |
| 2                   |                    | <b>\$22.38</b> | \$26.55        | \$28.47        | \$32.38        | \$34.15        |
| 3                   |                    |                | <b>\$20.40</b> | \$21.66        | \$24.27        | \$25.43        |
| 4                   |                    |                |                | <b>\$18.26</b> | \$20.21        | \$21.08        |
| 5                   |                    |                |                |                | <b>\$17.78</b> | \$18.47        |
| 6                   |                    |                |                |                |                | <b>\$16.73</b> |

**Independent Rate Models**  
Group Home Services  
Room & Board, All Group Homes

|  |
|--|
| <b>Room &amp; Board, All Group Homes</b>                       |
| <b>Rural (Apache, Coconino, Navajo &amp; Yavapai Counties)</b> |

|                                      |          |            |            |            |            |            |
|--------------------------------------|----------|------------|------------|------------|------------|------------|
| Number of Bedrooms                   | 1        | 2          | 3          | 4          | 5          | 6          |
| Number of Days per Month             | 30.4     | 30.4       | 30.4       | 30.4       | 30.4       | 30.4       |
| <b>Monthly Factors</b>               |          |            |            |            |            |            |
| Rent                                 | \$852.00 | \$1,066.00 | \$1,353.00 | \$1,724.00 | \$1,974.50 | \$2,264.80 |
| Utilities                            | \$176.18 | \$239.34   | \$302.51   | \$365.68   | \$480.02   | \$570.95   |
| Telephone                            |          |            |            |            |            |            |
| Maintenance                          | \$50.00  | \$60.00    | \$70.00    | \$80.00    | \$90.00    | \$100.00   |
| Household Consumables                | \$50.00  | \$55.00    | \$60.00    | \$65.00    | \$70.00    | \$75.00    |
| Food                                 | \$288.86 | \$577.72   | \$866.58   | \$1,155.44 | \$1,444.30 | \$1,733.16 |
| <b>Daily Factors</b>                 |          |            |            |            |            |            |
| Rent                                 | \$28.03  | \$35.07    | \$44.51    | \$56.71    | \$64.95    | \$74.50    |
| Utilities                            | \$5.80   | \$7.87     | \$9.95     | \$12.03    | \$15.79    | \$18.78    |
| Telephone                            | \$0.00   | \$0.00     | \$0.00     | \$0.00     | \$0.00     | \$0.00     |
| Maintenance                          | \$1.64   | \$1.97     | \$2.30     | \$2.63     | \$2.96     | \$3.29     |
| Household Consumables                | \$1.64   | \$1.81     | \$1.97     | \$2.14     | \$2.30     | \$2.47     |
| Food                                 | \$9.50   | \$19.00    | \$28.51    | \$38.01    | \$47.51    | \$57.01    |
| <b>Per Occupant, Per Day Factors</b> |          |            |            |            |            |            |
| Rent                                 | \$28.03  | \$17.53    | \$14.84    | \$14.18    | \$12.99    | \$12.42    |
| Utilities                            | \$5.80   | \$3.94     | \$3.32     | \$3.01     | \$3.16     | \$3.13     |
| Telephone                            | \$0.00   | \$0.00     | \$0.00     | \$0.00     | \$0.00     | \$0.00     |
| Maintenance                          | \$1.64   | \$0.99     | \$0.77     | \$0.66     | \$0.59     | \$0.55     |
| Household Consumables                | \$1.64   | \$0.90     | \$0.66     | \$0.53     | \$0.46     | \$0.41     |
| Food                                 | \$9.50   | \$9.50     | \$9.50     | \$9.50     | \$9.50     | \$9.50     |
| Rate Per person                      | \$46.61  | \$32.86    | \$29.08    | \$27.88    | \$26.70    | \$26.01    |
| Contracted Capacity                  | 1        | 2          | 3          | 4          | 5          | 6          |
| Capacity Rate                        | \$46.61  | \$65.73    | \$87.24    | \$111.52   | \$133.51   | \$156.05   |
| <b>Unoccupied Capacity Discount</b>  |          |            |            |            |            |            |
| Telephone                            | \$0.00   | \$1.29     | \$0.86     | \$0.64     | \$0.85     | \$0.58     |
| Food                                 | \$9.50   | \$9.50     | \$9.50     | \$9.50     | \$9.50     | \$9.50     |
| Total Discount per Occupant          | \$9.50   | \$10.79    | \$10.36    | \$10.14    | \$10.35    | \$10.08    |

**Benchmark Rates**

|                     |                    |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$46.61</b>     | \$54.93        | \$66.52        | \$81.09        | \$92.11        | \$105.64       |
| 2                   |                    | <b>\$32.86</b> | \$38.44        | \$45.62        | \$51.23        | \$57.86        |
| 3                   |                    |                | <b>\$29.08</b> | \$33.79        | \$37.60        | \$41.93        |
| 4                   |                    |                |                | <b>\$27.88</b> | \$30.79        | \$33.97        |
| 5                   |                    |                |                |                | <b>\$26.70</b> | \$29.19        |
| 6                   |                    |                |                |                |                | <b>\$26.01</b> |

**Adopted Rate Factor**

|                     |                    |               |               |               |               |               |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|
| Occupancy (Persons) | Number of Bedrooms |               |               |               |               |               |
|                     | 1                  | 2             | 3             | 4             | 5             | 6             |
| 1                   | <b>82.90%</b>      | 76.93%        | 77.59%        | 69.55%        | 71.36%        | 66.35%        |
| 2                   |                    | <b>76.78%</b> | 77.68%        | 70.65%        | 71.99%        | 67.49%        |
| 3                   |                    |               | <b>77.75%</b> | 71.53%        | 72.53%        | 68.47%        |
| 4                   |                    |               |               | <b>72.24%</b> | 72.95%        | 69.27%        |
| 5                   |                    |               |               |               | <b>73.33%</b> | 69.99%        |
| 6                   |                    |               |               |               |               | <b>70.59%</b> |

**Adopted Rates**

|                     |                    |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$38.64</b>     | \$42.26        | \$51.61        | \$56.40        | \$65.73        | \$70.09        |
| 2                   |                    | <b>\$25.23</b> | \$29.86        | \$32.23        | \$36.88        | \$39.05        |
| 3                   |                    |                | <b>\$22.61</b> | \$24.17        | \$27.27        | \$28.71        |
| 4                   |                    |                |                | <b>\$20.14</b> | \$22.46        | \$23.53        |
| 5                   |                    |                |                |                | <b>\$19.58</b> | \$20.43        |
| 6                   |                    |                |                |                |                | <b>\$18.36</b> |

**Independent Rate Models**  
Group Home Services  
Room & Board, All Group Homes

**Room & Board, All Group Homes**  
**Rural (Cochise, Gila, Graham, Greenlee, La Paz, Mojave, Pinal, Santa Cruz & Yuma Counties)**

|                                      |          |            |            |            |            |            |
|--------------------------------------|----------|------------|------------|------------|------------|------------|
| Number of Bedrooms                   | 1        | 2          | 3          | 4          | 5          | 6          |
| Number of Days per Month             | 30.4     | 30.4       | 30.4       | 30.4       | 30.4       | 30.4       |
| <b>Monthly Factors</b>               |          |            |            |            |            |            |
| Rent                                 | \$852.00 | \$1,066.00 | \$1,353.00 | \$1,724.00 | \$1,974.50 | \$2,264.80 |
| Utilities                            | \$176.18 | \$239.34   | \$302.51   | \$365.68   | \$480.02   | \$570.95   |
| Telephone                            |          |            |            |            |            |            |
| Maintenance                          | \$50.00  | \$60.00    | \$70.00    | \$80.00    | \$90.00    | \$100.00   |
| Household Consumables                | \$50.00  | \$55.00    | \$60.00    | \$65.00    | \$70.00    | \$75.00    |
| Food                                 | \$288.86 | \$577.72   | \$866.58   | \$1,155.44 | \$1,444.30 | \$1,733.16 |
| <b>Daily Factors</b>                 |          |            |            |            |            |            |
| Rent                                 | \$28.03  | \$35.07    | \$44.51    | \$56.71    | \$64.95    | \$74.50    |
| Utilities                            | \$5.80   | \$7.87     | \$9.95     | \$12.03    | \$15.79    | \$18.78    |
| Telephone                            | \$0.00   | \$0.00     | \$0.00     | \$0.00     | \$0.00     | \$0.00     |
| Maintenance                          | \$1.64   | \$1.97     | \$2.30     | \$2.63     | \$2.96     | \$3.29     |
| Household Consumables                | \$1.64   | \$1.81     | \$1.97     | \$2.14     | \$2.30     | \$2.47     |
| Food                                 | \$9.50   | \$19.00    | \$28.51    | \$38.01    | \$47.51    | \$57.01    |
| <b>Per Occupant, Per Day Factors</b> |          |            |            |            |            |            |
| Rent                                 | \$28.03  | \$17.53    | \$14.84    | \$14.18    | \$12.99    | \$12.42    |
| Utilities                            | \$5.80   | \$3.94     | \$3.32     | \$3.01     | \$3.16     | \$3.13     |
| Telephone                            | \$0.00   | \$0.00     | \$0.00     | \$0.00     | \$0.00     | \$0.00     |
| Maintenance                          | \$1.64   | \$0.99     | \$0.77     | \$0.66     | \$0.59     | \$0.55     |
| Household Consumables                | \$1.64   | \$0.90     | \$0.66     | \$0.53     | \$0.46     | \$0.41     |
| Food                                 | \$9.50   | \$9.50     | \$9.50     | \$9.50     | \$9.50     | \$9.50     |
| Rate Per person                      | \$46.61  | \$32.86    | \$29.08    | \$27.88    | \$26.70    | \$26.01    |
| Contracted Capacity                  | 1        | 2          | 3          | 4          | 5          | 6          |
| Capacity Rate                        | \$46.61  | \$65.73    | \$87.24    | \$111.52   | \$133.51   | \$156.05   |
| <b>Unoccupied Capacity Discount</b>  |          |            |            |            |            |            |
| Telephone                            | \$0.00   | \$1.29     | \$0.86     | \$0.64     | \$0.85     | \$0.58     |
| Food                                 | \$9.50   | \$9.50     | \$9.50     | \$9.50     | \$9.50     | \$9.50     |
| Total Discount per Occupant          | \$9.50   | \$10.79    | \$10.36    | \$10.14    | \$10.35    | \$10.08    |

**Benchmark Rates**

| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$46.61</b>     | \$54.93        | \$66.52        | \$81.09        | \$92.11        | \$105.64       |
| 2                   |                    | <b>\$32.86</b> | \$38.44        | \$45.62        | \$51.23        | \$57.86        |
| 3                   |                    |                | <b>\$29.08</b> | \$33.79        | \$37.60        | \$41.93        |
| 4                   |                    |                |                | <b>\$27.88</b> | \$30.79        | \$33.97        |
| 5                   |                    |                |                |                | <b>\$26.70</b> | \$29.19        |
| 6                   |                    |                |                |                |                | <b>\$26.01</b> |

**Adopted Rate Factor**

| Occupancy (Persons) | Number of Bedrooms |               |               |               |               |               |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|
|                     | 1                  | 2             | 3             | 4             | 5             | 6             |
| 1                   | <b>69.04%</b>      | 63.92%        | 64.61%        | 55.30%        | 54.41%        | 49.83%        |
| 2                   |                    | <b>65.89%</b> | 66.47%        | 58.00%        | 56.76%        | 52.42%        |
| 3                   |                    |               | <b>67.88%</b> | 60.14%        | 58.67%        | 54.61%        |
| 4                   |                    |               |               | <b>61.91%</b> | 60.25%        | 56.43%        |
| 5                   |                    |               |               |               | <b>61.65%</b> | 58.03%        |
| 6                   |                    |               |               |               |               | <b>59.40%</b> |

**Adopted Rates**

| Occupancy (Persons) | Number of Bedrooms |                |                |                |                |                |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
|                     | 1                  | 2              | 3              | 4              | 5              | 6              |
| 1                   | <b>\$32.18</b>     | \$35.11        | \$42.98        | \$44.84        | \$50.12        | \$52.64        |
| 2                   |                    | <b>\$21.65</b> | \$25.55        | \$26.46        | \$29.08        | \$30.33        |
| 3                   |                    |                | <b>\$19.74</b> | \$20.32        | \$22.06        | \$22.90        |
| 4                   |                    |                |                | <b>\$17.26</b> | \$18.55        | \$19.17        |
| 5                   |                    |                |                |                | <b>\$16.46</b> | \$16.94        |
| 6                   |                    |                |                |                |                | <b>\$15.45</b> |

## Independent Rate Models

Professional Services  
Home Health Aide

| Service   | Home Health Aide |
|---|------------------|
| <b>Unit of Service</b>                              | 1 hour           |
| <b>DDD Taxonomy Code</b>                            | T01609           |
| Hourly Wage   | \$10.47          |
| Annual Wage   | \$21,778         |
| ERE (as Percent of Wages)                           | 35.0%            |
| <b>Hourly Compensation (Wages + ERE)</b>            | <b>\$14.13</b>   |
| <b>Annual Compensation (Wages + ERE)</b>            | <b>\$29,400</b>  |
| <b>Factors Offsetting Direct Care Service Hours</b> |                  |
| - Total Hours                                       | 8.00             |
| - Travel Time                                       | 1.07             |
| - Recordkeeping                                     | 0.20             |
| - Missed Appointments                               | 0.05             |
| - Employer Time                                     | 0.10             |
| - Training  | 0.15             |
| - Average On-Site Time; "Billable Hours"            | 6.43             |
| - <i>Productivity Adjustment</i>                    | <i>1.24</i>      |
| <b>Hourly Compensation After Adjustment</b>         | <b>\$17.59</b>   |
| <b>Annual Compensation After Adjustment</b>         | <b>\$36,578</b>  |
| <b>Mileage</b>                                      |                  |
| - Number of Miles                                   | 22.5             |
| - Amount per Mile                                   | \$0.565          |
| - Total Mileage Amount                              | \$12.71          |
| <b>Hourly Mileage Cost</b>                          | <b>\$1.98</b>    |
| <b>Supervision</b>                                  |                  |
| - Hourly Wage                                       | \$33.78          |
| - ERE (as Percent of Wages)                         | 23.0%            |
| - Daily portion of an hour                          | 0.25             |
| <b>Hourly Supervision Cost</b>                      | <b>\$1.62</b>    |
| <b>Program Support Costs</b>                        |                  |
| - Program Support Percent                           | 8.0%             |
| - Total Cost  | \$21.18          |
| <b>Hourly Program Support Cost</b>                  | <b>\$2.07</b>    |
| <b>Administrative Overhead</b>                      |                  |
| - Administrative Percent                            | 10.0%            |
| - Total Cost  | \$21.18          |
| <b>Hourly Administrative Cost</b>                   | <b>\$2.58</b>    |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                 |                  |
| Benchmark Rate                                      | \$25.83          |
| Adopted Rate Factor                                 | 67.90%           |
| <b>Adopted Rate</b>                                 | <b>\$17.54</b>   |
| - 1 Staff, 2 Members                                | \$10.96          |
| - 1 Staff, 3 Members                                | \$8.77           |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                   |                  |
| Benchmark Rate Inflation Adjustment                 | 0.00%            |
| Benchmark Rate                                      | \$25.83          |
| Adopted Rate Factor                                 | 75.00%           |
| <b>Adopted Rate</b>                                 | <b>\$19.37</b>   |
| - 1 Staff, 2 Members                                | \$12.11          |
| - 1 Staff, 3 Members                                | \$9.69           |

**Independent Rate Models**

Professional Services  
Nursing, Visit

| Service  | Nursing, Visit    |                   |
|--|-------------------|-------------------|
|  | RN                | LPN               |
|  | 1 visit<br>T02304 | 1 visit<br>T02304 |
| <b>Unit of Service</b><br><b>DDD Taxonomy Code</b> |                   |                   |
| <b>Hourly Wage</b>                                 | \$33.78           | \$23.96           |
| <b>Annual Wage</b>                                 | \$70,262          | \$49,837          |
| <b>ERE (as Percent of Wages)</b>                   | 23.0%             | 23.0%             |
| <b>Hourly Compensation (Wages + ERE)</b>           | <b>\$41.55</b>    | <b>\$29.47</b>    |
| <b>Annual Compensation (Wages + ERE)</b>           | <b>\$86,423</b>   | <b>\$61,299</b>   |
| <b>Productivity Assumptions</b>                    |                   |                   |
| - Total Hours                                      | 8.00              | 8.00              |
| - Travel Time                                      | 1.57              | 1.57              |
| - Recordkeeping                                    | 0.80              | 0.80              |
| - Employer Time                                    | 0.10              | 0.10              |
| - Consultation With Provider                       | 0.20              | 0.20              |
| - Training   | 0.21              | 0.21              |
| - Average On-Site Time; "Billable Hours"           | 5.12              | 5.12              |
| - <i>Productivity Adjustment</i>                   | <i>1.56</i>       | <i>1.56</i>       |
| <b>Hourly Compensation After Adjustment</b>        | <b>\$64.92</b>    | <b>\$46.05</b>    |
| <b>Annual Compensation After Adjustment</b>        | <b>\$86,423</b>   | <b>\$61,299</b>   |
| <b>Supervision</b>                                 |                   |                   |
| - Supervisor Wage                                  |                   | \$33.78           |
| - Supervisor ERE                                   |                   | 23.0%             |
| - Hourly Services Oversight Cost                   |                   | \$41.55           |
| - Hours per Day                                    |                   | 0.50              |
| <b>Hourly supervision Cost</b>                     |                   | <b>\$4.06</b>     |
| <b>Mileage</b>                                     |                   |                   |
| - Number of Miles                                  | 35.0              | 35.0              |
| - Amount per Mile                                  | \$0.565           | \$0.565           |
| - Total Mileage Amount                             | \$19.78           | \$19.78           |
| <b>Hourly Mileage Cost</b>                         | <b>\$3.86</b>     | <b>\$3.86</b>     |
| <b>Program Support Costs</b>                       |                   |                   |
| - Program Support Percent                          | 4.0%              | 4.0%              |
| - Total Cost                                       | \$68.78           | \$53.97           |
| <b>Hourly Program Support Cost</b>                 | <b>\$3.24</b>     | <b>\$2.54</b>     |
| <b>Administrative Overhead</b>                     |                   |                   |
| - Administrative Percent                           | 10.0%             | 10.0%             |
| - Third Party Liability Pct.                       | 1.0%              | 1.0%              |
| - Total Cost                                       | \$68.78           | \$53.97           |
| <b>Hourly Administrative Cost</b>                  | <b>\$8.90</b>     | <b>\$6.98</b>     |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                |                   |                   |
| Benchmark Rate                                     | \$80.92           | \$63.49           |
| Visit adjustment factor                            | 84.0%             | 84.0%             |
| Adjusted Benchmark Rate                            | \$67.97           | \$53.33           |
| Area 1   | \$74.77           | \$58.66           |
| Area 2   | \$84.97           | \$66.66           |
| Adopted Rate Factor                                | 55.10%            | 70.22%            |
| <b>Adopted Rate</b>                                | <b>\$37.45</b>    | <b>\$37.45</b>    |
| - 1 Staff, 2 Members                               | \$23.41           | \$23.41           |
| - 1 Staff, 3 Members                               | \$18.73           | \$18.73           |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                  |                   |                   |
| Benchmark Rate Inflation Adjustment                | 0.00%             | 0.00%             |
| Benchmark Rate                                     | \$67.97           | \$53.33           |
| Area 1   | \$74.77           | \$58.66           |
| Area 2   | \$84.97           | \$66.66           |
| Adopted Rate Factor                                | 80.00%            | 80.00%            |
| <b>Adopted Rate</b>                                | <b>\$54.38</b>    | <b>\$42.66</b>    |
| - 1 Staff, 2 Members                               | \$33.99           | \$26.66           |
| - 1 Staff, 3 Members                               | \$27.19           | \$21.33           |

**Independent Rate Models**

Professional Services  
Nursing, Intermittent

| Service                                     | Nursing, Intermittent |                  |
|---|-----------------------|------------------|
|   | RN                    | LPN              |
|   | 1 hour<br>T02304      | 1 hour<br>T02304 |
| <b>Unit of Service</b>                      |                       |                  |
| <b>DDD Taxonomy Code</b>                    |                       |                  |
| <b>Hourly Wage</b>                          | \$33.78               | \$23.96          |
| <b>Annual Wage</b>                          | \$70,262              | \$49,837         |
| <b>ERE (as Percent of Wages)</b>            | 23.0%                 | 23.0%            |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$41.55</b>        | <b>\$29.47</b>   |
| <b>Annual Compensation (Wages + ERE)</b>    | \$86,423              | \$61,299         |
| <b>Productivity Assumptions</b>             |                       |                  |
| - Total Hours                               | 8.00                  | 8.00             |
| - Travel Time                               | 1.21                  | 1.21             |
| - Recordkeeping                             | 0.50                  | 0.50             |
| - Employer Time                             | 0.10                  | 0.10             |
| - Consultation With Provider                | 0.20                  | 0.20             |
| - Training                                  | 0.21                  | 0.21             |
| - Average On-Site Time; "Billable Hours"    | 5.78                  | 5.78             |
| - <i>Productivity Adjustment</i>            | 1.38                  | 1.38             |
| <b>Hourly Compensation After Adjustment</b> | <b>\$57.51</b>        | <b>\$40.79</b>   |
| <b>Annual Compensation After Adjustment</b> | \$86,423              | \$61,299         |
| <b>Supervision</b>                          |                       |                  |
| - Supervisor Wage                           |                       | \$33.78          |
| - Supervisor ERE                            |                       | 23.0%            |
| - Hourly Services Oversight Cost            |                       | \$41.55          |
| - Hours per Day                             |                       | 0.50             |
| <b>Hourly supervision Cost</b>              |                       | <b>\$3.59</b>    |
| <b>Mileage</b>                              |                       |                  |
| - Number of Miles                           | 26.0                  | 26.0             |
| - Amount per Mile                           | \$0.565               | \$0.565          |
| - Total Mileage Amount                      | \$14.69               | \$14.69          |
| <b>Hourly Mileage Cost</b>                  | <b>\$2.54</b>         | <b>\$2.54</b>    |
| <b>Program Support Costs</b>                |                       |                  |
| - Program Support Percent                   | 4.0%                  | 4.0%             |
| - Total Cost                                | \$60.05               | \$46.93          |
| <b>Hourly Program Support Cost</b>          | <b>\$2.83</b>         | <b>\$2.21</b>    |
| <b>Administrative Overhead</b>              |                       |                  |
| - Administrative Percent                    | 10.0%                 | 10.0%            |
| - Third Party Liability Pct.                | 1.0%                  | 1.0%             |
| - Total Cost                                | \$60.05               | \$46.93          |
| <b>Hourly Administrative Cost</b>           | <b>\$7.77</b>         | <b>\$6.07</b>    |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                       |                  |
| Benchmark Rate                              | \$70.65               | \$55.21          |
| Area 1                                      | \$77.72               | \$60.73          |
| Area 2                                      | \$88.31               | \$69.01          |
| Adopted Rate Factor                         | 53.01%                | 67.83%           |
| <b>Adopted Rate</b>                         | <b>\$37.45</b>        | <b>\$37.45</b>   |
| - 1 Staff, 2 Members                        | \$23.41               | \$23.41          |
| - 1 Staff, 3 Members                        | \$18.73               | \$18.73          |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                       |                  |
| Benchmark Rate Inflation Adjustment         | 0.00%                 | 0.00%            |
| Benchmark Rate                              | \$70.65               | \$55.21          |
| Area 1                                      | \$77.72               | \$60.73          |
| Area 2                                      | \$88.31               | \$69.01          |
| Adopted Rate Factor                         | 80.00%                | 80.00%           |
| <b>Adopted Rate</b>                         | <b>\$56.52</b>        | <b>\$44.17</b>   |
| - 1 Staff, 2 Members                        | \$35.33               | \$27.61          |
| - 1 Staff, 3 Members                        | \$28.26               | \$22.09          |

**Independent Rate Models**

Professional Services  
Nursing, Continuous/Respite

| Service  | Nursing, Continuous/Respite |                  |
|--|-----------------------------|------------------|
|  | RN                          | LPN              |
|  | 1 hour<br>T02304            | 1 hour<br>T02304 |
| <b>Unit of Service</b><br><b>DDD Taxonomy Code</b> |                             |                  |
| <b>Hourly Wage</b>                                 | \$33.78                     | \$23.96          |
| <b>Annual Wage</b>                                 | \$70,262                    | \$49,837         |
| <b>ERE (as Percent of Wages)</b>                   | 23.0%                       | 23.0%            |
| <b>Hourly Compensation (Wages + ERE)</b>           | <b>\$41.55</b>              | <b>\$29.47</b>   |
| <b>Annual Compensation (Wages + ERE)</b>           | <b>\$86,423</b>             | <b>\$61,299</b>  |
| <b>Productivity Assumptions</b>                    |                             |                  |
| - Total Hours                                      | 8.00                        | 8.00             |
| - Recordkeeping                                    | 0.20                        | 0.20             |
| - Employer Time                                    | 0.10                        | 0.10             |
| - Consultation With Provider                       | 0.20                        | 0.20             |
| - Training   | 0.21                        | 0.21             |
| - Average On-Site Time; "Billable Hours"           | 7.29                        | 7.29             |
| - <i>Productivity Adjustment</i>                   | <i>1.10</i>                 | <i>1.10</i>      |
| <b>Hourly Compensation After Adjustment</b>        | <b>\$45.60</b>              | <b>\$32.34</b>   |
| <b>Annual Compensation After Adjustment</b>        | <b>\$86,423</b>             | <b>\$61,299</b>  |
| <b>Supervision</b>                                 |                             |                  |
| - Supervisor Wage                                  |                             | \$33.78          |
| - Supervisor ERE                                   |                             | 23.0%            |
| - Hourly Services Oversight Cost                   |                             | \$41.55          |
| - Hours per Day                                    |                             | 0.50             |
| <b>Hourly supervision Cost</b>                     |                             | <b>\$2.85</b>    |
| <b>Mileage</b>                                     |                             |                  |
| - Number of Miles                                  | 0.0                         | 0.0              |
| - Amount per Mile                                  | \$0.565                     | \$0.565          |
| - Total Mileage Amount                             | \$0.00                      | \$0.00           |
| <b>Hourly Mileage Cost</b>                         | <b>\$0.00</b>               | <b>\$0.00</b>    |
| <b>Program Support Costs</b>                       |                             |                  |
| - Program Support Percent                          | 4.0%                        | 4.0%             |
| - Total Cost                                       | \$45.60                     | \$35.19          |
| <b>Hourly Program Support Cost</b>                 | <b>\$2.15</b>               | <b>\$1.66</b>    |
| <b>Administrative Overhead</b>                     |                             |                  |
| - Administrative Percent                           | 10.0%                       | 10.0%            |
| - Third Party Liability Pct.                       | 1.0%                        | 1.0%             |
| - Total Cost                                       | \$45.60                     | \$35.19          |
| <b>Hourly Administrative Cost</b>                  | <b>\$5.90</b>               | <b>\$4.55</b>    |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                |                             |                  |
| Benchmark Rate                                     | \$53.64                     | \$41.40          |
| Area 1   | \$59.00                     | \$45.54          |
| Area 2   | \$67.05                     | \$51.75          |
| Adopted Rate Factor                                | 69.81%                      | 90.46%           |
| <b>Adopted Rate</b>                                | <b>\$37.45</b>              | <b>\$37.45</b>   |
| - 1 Staff, 2 Members                               | \$23.41                     | \$23.41          |
| - 1 Staff, 3 Members                               | \$18.73                     | \$18.73          |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                  |                             |                  |
| Benchmark Rate Inflation Adjustment                | 0.00%                       | 0.00%            |
| Benchmark Rate                                     | \$53.64                     | \$41.40          |
| Area 1   | \$59.00                     | \$45.54          |
| Area 2   | \$67.05                     | \$51.75          |
| Adopted Rate Factor                                | 80.00%                      | 90.46%           |
| <b>Adopted Rate</b>                                | <b>\$42.91</b>              | <b>\$37.45</b>   |
| - 1 Staff, 2 Members                               | \$26.82                     | \$23.41          |
| - 1 Staff, 3 Members                               | \$21.46                     | \$18.73          |

**Independent Rate Models**  
Professional Services  
Therapy Services (Occupational, Physical, and Speech)

| Service                                     | Therapy Services<br>(Occupational,<br>Physical, and<br>Speech) | Therapy Services<br>(Occupational,<br>Physical, and<br>Speech) |
|---|--|--|
| <b>Unit of Service:</b>                     | 1 hour   | 1 hour   |
| <b>Setting:</b>                             | Clinic   | Natural  |
| Hourly Wage                                 | \$36.63  | \$36.63  |
| Annual Wage                                 | \$76,190   | \$76,190   |
| ERE as a Pct. of Wages                      | 23.0%  | 23.0%  |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$45.05</b>   | <b>\$45.05</b>   |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$93,714</b>  | <b>\$93,714</b>  |
| <b>Productivity Assumptions</b>             |  |  |
| - Total Hours                               | 8.00   | 8.00   |
| - Travel Time                               | 0.00   | 1.77   |
| - Recordkeeping                             | 0.65   | 0.52   |
| - Missed Appointments                       | 0.05   | 0.05   |
| - Employer Time                             | 0.10   | 0.10   |
| - Consultation with Providers/Family        | 0.40   | 0.31   |
| - Training/Continuous Education             | 0.21   | 0.21   |
| - Average On-Site Time; "Billable Hours"    | 6.59   | 5.04   |
| - <i>Productivity Adjustment</i>            | <i>1.21</i>  | <i>1.59</i>  |
| <b>Hourly Compensation After Adjustment</b> | <b>\$54.69</b>   | <b>\$71.52</b>   |
| <b>Annual Compensation After Adjustment</b> | <b>\$93,714</b>  | <b>\$93,714</b>  |
| <b>Mileage</b>                              |  |  |
| - Number of Miles                           | 0.0  | 40.0   |
| - Amount per Mile                           | \$0.565  | \$0.565  |
| <b>Total Mileage Amount</b>                 | <b>\$0.00</b>  | <b>\$22.60</b>   |
| <b>Hourly Mileage Amount</b>                | <b>\$0.00</b>  | <b>\$4.48</b>  |
| <b>Rent</b>                                 |  |  |
| - Square Footage                            | 300  | 100  |
| - Cost per Square Foot                      | \$20.07  | \$20.07  |
| - Hours of Allocation per Year              | 1,713.40   | 1,310.40   |
| <b>Hourly Rent Amount</b>                   | <b>\$3.51</b>  | <b>\$1.53</b>  |
| <b>Capital</b>                              |  |  |
| - Cost of Equipment and Maintenance         | \$3,000.00   | \$2,000.00   |
| - Year of Amortization                      | 3.0  | 3.0  |
| - Annual Cost                               | \$1,000.00   | \$666.67   |
| - Hours of Allocation per Year              | 1,713.40   | 1,310.40   |
| <b>Hourly Cost of Capital</b>               | <b>\$0.58</b>  | <b>\$0.51</b>  |
| <b>Program Support Costs</b>                |  |  |
| - Program Support Percent                   | 4.0%   | 4.0%   |
| - Total Cost                                | \$58.79  | \$78.04  |
| <b>Hourly Program Support Cost</b>          | <b>\$2.77</b>  | <b>\$3.67</b>  |
| <b>Administrative Overhead</b>              |  |  |
| - Administrative Percent                    | 10.0%  | 10.0%  |
| - Third Party Liability Pct.                | 1.0%   | 1.0%   |
| - Total Cost                                | \$58.79  | \$78.04  |
| <b>Hourly Administrative Cost</b>           | <b>\$7.61</b>  | <b>\$10.10</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |  |  |
| Benchmark Rate                              | \$69.17  | \$91.81  |
| Area 1                                      | \$76.08  | \$100.99   |
| Area 2                                      | \$86.46  | \$114.76   |
| Benchmark Rate, Evaluation                  | \$207.50   | \$230.15   |
| Adopted Rate Factor                         | 83.81%   | 78.37%   |
| <b>Adopted Rate</b>                         | <b>\$57.97</b>   | <b>\$71.95</b>   |
| - 1 Staff, 2 Members                        | \$36.23  | \$44.97  |
| - 1 Staff, 3 Members                        | \$28.99  | \$35.98  |
| <b>Adopted Rate, Evaluation</b>             | <b>\$159.30</b>  | <b>\$178.14</b>  |

**Independent Rate Models**  
Professional Services  
Therapy Services (Occupational, Physical, and Speech)

| Service   | Therapy Services<br>(Occupational,<br>Physical, and<br>Speech)  | Therapy Services<br>(Occupational,<br>Physical, and<br>Speech)  |
|---|---|---|
| <b>Unit of Service:</b><br><b>Setting:</b>  | 1 hour<br>Clinic  | 1 hour<br>Natural   |
| <b>SFY 16 (10/1/15 - 6/30/16)</b><br>Benchmark Rate Inflation Adjustment<br>Benchmark Rate<br>Area 1<br>Area 2<br>Benchmark Rate, Evaluation<br>Adopted Rate Factor<br><b>Adopted Rate</b><br>- 1 Staff, 2 Members<br>- 1 Staff, 3 Members<br><b>Adopted Rate, Evaluation</b> | 0.00%<br>\$69.17<br>\$76.08<br>\$86.46<br>\$207.50<br>85.00%<br><b>\$58.79</b><br>\$36.74<br>\$29.40<br><b>\$160.90</b> | 0.00%<br>\$91.81<br>\$100.99<br>\$114.76<br>\$230.15<br>85.00%<br><b>\$78.04</b><br>\$48.78<br>\$39.02<br><b>\$179.91</b> |

**Independent Rate Models**  
Professional Services  
Therapy Assistant (Occupational, Physical, and Speech)

| Service                                     | Therapy Assistant<br>(Occupational<br>and Physical) | Therapy Assistant<br>(Occupational<br>and Physical) | Therapy Assistant<br>(Speech) | Therapy Assistant<br>(Speech) |
|---|---|---|-------------------------------|-------------------------------|
| <b>Unit of Service:</b>                     | 1 hour  | 1 hour  | 1 hour                        | 1 hour                        |
| <b>Setting:</b>                             | Clinic  | Natural   | Clinic                        | Natural                       |
| Hourly Wage                                 | \$19.15   | \$19.15   | \$19.15                       | \$19.15                       |
| Annual Wage                                 | \$39,832  | \$39,832  | \$39,832                      | \$39,832                      |
| ERE as a Pct. of Wages                      | 30.0%   | 30.0%   | 30.0%                         | 30.0%                         |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$24.90</b>                                      | <b>\$24.90</b>                                      | <b>\$24.90</b>                | <b>\$24.90</b>                |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$51,782</b>                                     | <b>\$51,782</b>                                     | <b>\$51,782</b>               | <b>\$51,782</b>               |
| <b>Productivity Assumptions</b>             |   |   |                               |                               |
| - Total Hours                               | 8.00  | 8.00  | 8.00                          | 8.00                          |
| - Travel Time                               | 0.00  | 1.77  | 0.00                          | 1.77                          |
| - Recordkeeping                             | 0.53  | 0.43  | 0.53                          | 0.43                          |
| - Missed Appointments                       | 0.05  | 0.05  | 0.05                          | 0.05                          |
| - Employer Time                             | 0.30  | 0.30  | 0.30                          | 0.30                          |
| - Consultation with Providers/Family        | 0.32  | 0.20  | 0.32                          | 0.20                          |
| - Training/Continuous Education             | 0.21  | 0.21  | 0.21                          | 0.21                          |
| - Average On-Site Time; "Billable Hours"    | 6.59  | 5.04  | 6.59                          | 5.04                          |
| - <i>Productivity Adjustment</i>            | <i>1.21</i>   | <i>1.59</i>   | <i>1.21</i>                   | <i>1.59</i>                   |
| <b>Hourly Compensation After Adjustment</b> | <b>\$30.22</b>                                      | <b>\$39.52</b>                                      | <b>\$30.22</b>                | <b>\$39.52</b>                |
| <b>Annual Compensation After Adjustment</b> | <b>\$51,782</b>                                     | <b>\$51,782</b>                                     | <b>\$51,782</b>               | <b>\$51,782</b>               |
| <b>Mileage</b>                              |   |   |                               |                               |
| - Number of Miles                           | 0.0   | 40.0  | 0.0                           | 40.0                          |
| - Amount per Mile                           | \$0.565   | \$0.565   | \$0.565                       | \$0.565                       |
| <b>Total Mileage Amount</b>                 | <b>\$0.00</b>                                       | <b>\$22.60</b>                                      | <b>\$0.00</b>                 | <b>\$22.60</b>                |
| <b>Hourly Mileage Amount</b>                | <b>\$0.00</b>                                       | <b>\$4.48</b>                                       | <b>\$0.00</b>                 | <b>\$4.48</b>                 |
| <b>Rent</b>                                 |   |   |                               |                               |
| - Square Footage                            | 300   | 100   | 300                           | 100                           |
| - Cost per Square Foot                      | \$20.07   | \$20.07   | \$20.07                       | \$20.07                       |
| - Hours of Allocation per Year              | 1,713.40  | 1,310.40  | 1,713.40                      | 1,310.40                      |
| <b>Hourly Rent Amount</b>                   | <b>\$3.51</b>                                       | <b>\$1.53</b>                                       | <b>\$3.51</b>                 | <b>\$1.53</b>                 |
| <b>Capital</b>                              |   |   |                               |                               |
| - Cost of Equipment and Maintenance         | \$3,000.00  | \$2,000.00  | \$3,000.00                    | \$2,000.00                    |
| - Year of Amortization                      | 3.0   | 3.0   | 3.0                           | 3.0                           |
| - Annual Cost                               | \$1,000.00  | \$666.67  | \$1,000.00                    | \$666.67                      |
| - Hours of Allocation per Year              | 1,713.40  | 1,310.40  | 1,713.40                      | 1,310.40                      |
| <b>Hourly Cost of Capital</b>               | <b>\$0.58</b>                                       | <b>\$0.51</b>                                       | <b>\$0.58</b>                 | <b>\$0.51</b>                 |
| <b>Supervision &amp; Services Oversight</b> |   |   |                               |                               |
| - Supervisor Wage                           | \$36.63   | \$36.63   | \$36.63                       | \$36.63                       |
| - Supervisor ERE                            | 23.0%   | 23.0%   | 23.0%                         | 23.0%                         |
| - Hourly Services Oversight Cost            | \$45.05   | \$45.05   | \$45.05                       | \$45.05                       |
| - Hours per Day                             | 1.60  | 1.60  | 1.60                          | 1.60                          |
| <b>Hourly Cost of Capital</b>               | <b>\$10.94</b>                                      | <b>\$14.30</b>                                      | <b>\$10.94</b>                | <b>\$14.30</b>                |
| <b>Program Support Costs</b>                |   |   |                               |                               |
| - Program Support Percent                   | 4.0%  | 4.0%  | 4.0%                          | 4.0%                          |
| - Total Cost                                | \$45.26   | \$60.34   | \$45.26                       | \$60.34                       |
| <b>Hourly Program Support Cost</b>          | <b>\$2.13</b>                                       | <b>\$2.84</b>                                       | <b>\$2.13</b>                 | <b>\$2.84</b>                 |
| <b>Administrative Overhead</b>              |   |   |                               |                               |
| - Administrative Percent                    | 10.0%   | 10.0%   | 10.0%                         | 10.0%                         |
| - Third Party Liability Pct.                | 1.0%  | 1.0%  | 1.0%                          | 1.0%                          |
| - Total Cost                                | \$45.26   | \$60.34   | \$45.26                       | \$60.34                       |
| <b>Hourly Administrative Cost</b>           | <b>\$5.86</b>                                       | <b>\$7.81</b>                                       | <b>\$5.86</b>                 | <b>\$7.81</b>                 |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |   |                               |                               |
| Benchmark Rate                              | \$53.24   | \$70.99   | \$53.24                       | \$70.99                       |
| Area 1                                      | \$58.56   | \$78.09   | \$58.56                       | \$78.09                       |
| Area 2                                      | \$66.55   | \$88.74   | \$66.55                       | \$88.74                       |
| Adopted Rate Factor                         | 108.88%   | 101.35%   | 76.04%                        | 78.74%                        |
| <b>Adopted Rate</b>                         | <b>\$57.97</b>                                      | <b>\$71.95</b>                                      | <b>\$40.48</b>                | <b>\$55.90</b>                |
| - 1 Staff, 2 Members                        | \$36.23   | \$44.97   | \$25.30                       | \$34.94                       |
| - 1 Staff, 3 Members                        | \$28.99   | \$35.98   | \$20.24                       | \$27.95                       |

**Independent Rate Models**  
Professional Services  
Therapy Assistant (Occupational, Physical, and Speech)

| Service                             | Therapy Assistant<br>(Occupational<br>and Physical) | Therapy Assistant<br>(Occupational<br>and Physical) | Therapy Assistant<br>(Speech) | Therapy Assistant<br>(Speech) |
|-------------------------------------|---|---|-------------------------------|-------------------------------|
| <b>Unit of Service:</b>             | 1 hour  | 1 hour  | 1 hour                        | 1 hour                        |
| <b>Setting:</b>                     | Clinic  | Natural   | Clinic                        | Natural                       |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>   |   |   |                               |                               |
| Benchmark Rate Inflation Adjustment | 0.00%   | 0.00%   | 0.00%                         | 0.00%                         |
| Benchmark Rate                      | \$53.24   | \$70.99   | \$53.24                       | \$70.99                       |
| Area 1                              | \$58.56   | \$78.09   | \$58.56                       | \$78.09                       |
| Area 2                              | \$66.55   | \$88.74   | \$66.55                       | \$88.74                       |
| Adopted Rate Factor                 | 100.00%   | 100.00%   | 100.00%                       | 100.00%                       |
| <b>Adopted Rate</b>                 | <b>\$53.24</b>                                      | <b>\$70.99</b>                                      | <b>\$53.24</b>                | <b>\$70.99</b>                |
| - 1 Staff, 2 Members                | \$33.28   | \$44.37   | \$33.28                       | \$44.37                       |
| - 1 Staff, 3 Members                | \$26.62   | \$35.50   | \$26.62                       | \$35.50                       |

## Independent Rate Models

Professional Services  
Respiratory Therapy

| Service                                     | Respiratory<br>Therapy | Respiratory<br>Therapy |
|---|------------------------|------------------------|
| <b>Unit of Service:</b>                     | 1 hour                 | 1 hour                 |
| <b>Setting:</b>                             | Clinical               | Natural                |
| Hourly Wage                                 | \$24.98                | \$24.98                |
| Annual Wage                                 | \$51,958               | \$51,958               |
| ERE as a Pct. of Wages                      | 23.0%                  | 23.0%                  |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$30.73</b>         | <b>\$30.73</b>         |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$63,909</b>        | <b>\$63,909</b>        |
| <b>Productivity Assumptions</b>             |                        |                        |
| - Total Hours                               | 8.00                   | 8.00                   |
| - Travel Time                               | 0.00                   | 1.77                   |
| - Recordkeeping                             | 1.00                   | 0.47                   |
| - Missed Appointments                       | 0.05                   | 0.05                   |
| - Employer Time                             | 0.10                   | 0.10                   |
| - Consultation with Providers/Family        | 0.25                   | 0.13                   |
| - Training                                  | 0.21                   | 0.21                   |
| - Average On-Site Time; "Billable Hours"    | 6.39                   | 5.27                   |
| - <i>Productivity Adjustment</i>            | <i>1.25</i>            | <i>1.52</i>            |
| <b>Hourly Compensation After Adjustment</b> | <b>\$38.47</b>         | <b>\$46.64</b>         |
| Annual Compensation After Adjustment        | \$63,909               | \$63,909               |
| <b>Mileage</b>                              |                        |                        |
| - Number of Miles                           | 0.0                    | 40.0                   |
| - Amount per Mile                           | \$0.565                | \$0.565                |
| <b>Total Mileage Amount</b>                 | <b>\$0.00</b>          | <b>\$22.60</b>         |
| <b>Hourly Mileage Amount</b>                | <b>\$0.00</b>          | <b>\$4.29</b>          |
| <b>Program Support Costs</b>                |                        |                        |
| - Program Support Percent                   | 4.0%                   | 4.0%                   |
| - Total Cost                                | \$38.47                | \$50.93                |
| <b>Hourly Program Support Cost</b>          | <b>\$1.79</b>          | <b>\$2.37</b>          |
| <b>Administrative Overhead</b>              |                        |                        |
| - Administrative Percent                    | 10.0%                  | 10.0%                  |
| - Total Cost                                | \$38.47                | \$50.93                |
| <b>Hourly Administrative Cost</b>           | <b>\$4.47</b>          | <b>\$5.92</b>          |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                        |                        |
| Benchmark Rate                              | \$44.73                | \$59.22                |
| Adopted Rate Factor                         | 76.38%                 | 57.68%                 |
| <b>Adopted Rate</b>                         | <b>\$34.16</b>         | <b>\$34.16</b>         |
| - 1 Staff, 2 Members                        | \$21.35                | \$21.35                |
| - 1 Staff, 3 Members                        | \$17.08                | \$17.08                |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                        |                        |
| Benchmark Rate Inflation Adjustment         | 0.00%                  | 0.00%                  |
| Benchmark Rate                              | \$44.73                | \$59.22                |
| Adopted Rate Factor                         | 77.14%                 | 75.00%                 |
| <b>Adopted Rate</b>                         | <b>\$34.50</b>         | <b>\$44.42</b>         |
| - 1 Staff, 2 Members                        | \$21.56                | \$27.76                |
| - 1 Staff, 3 Members                        | \$17.25                | \$22.21                |

**Independent Rate Models**  
Employment Support Services  
Center-Based Employment, Urban and Rural

| Service   | Center Based Employment       |                               |                               |                               |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | 1:3.0<br>Urban<br>Member Hour | 1:3.0<br>Rural<br>Member Hour | 1:6.0<br>Urban<br>Member Hour | 1:6.0<br>Rural<br>Member Hour |
| <b>Staff-to-Member Ratio</b>                      |                               |                               |                               |                               |
| <b>Setting</b>                                    |                               |                               |                               |                               |
| <b>Unit of Service</b>                            |                               |                               |                               |                               |
| <b>Hourly Wage</b>                                | \$11.71                       | \$11.71                       | \$11.71                       | \$11.71                       |
| <b>Annual Wage</b>                                | \$24,357                      | \$24,357                      | \$24,357                      | \$24,357                      |
| <b>ERE (as Percent of Wages)</b>                  | 35.0%                         | 35.0%                         | 35.0%                         | 35.0%                         |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$15.81</b>                | <b>\$15.81</b>                | <b>\$15.81</b>                | <b>\$15.81</b>                |
| <b>Annual Compensation (Wages + ERE)</b>          | \$32,882                      | \$32,882                      | \$32,882                      | \$32,882                      |
| <b>Productivity Assumptions</b>                   |                               |                               |                               |                               |
| - Total Hours                                     | 8.00                          | 8.00                          | 8.00                          | 8.00                          |
| - Recordkeeping                                   | 0.15                          | 0.15                          | 0.30                          | 0.30                          |
| - Employer Time                                   | 0.10                          | 0.10                          | 0.10                          | 0.10                          |
| - ISP Meetings                                    | 0.06                          | 0.06                          | 0.12                          | 0.12                          |
| - Job Development                                 | 0.25                          | 0.25                          | 0.25                          | 0.25                          |
| - Program Preparation/Set-Up/Clean-Up             | 0.75                          | 0.75                          | 0.75                          | 0.75                          |
| - Training  | 0.15                          | 0.15                          | 0.15                          | 0.15                          |
| - Average On-Site Time; "Billable Hours"          | 6.54                          | 6.54                          | 6.33                          | 6.33                          |
| - <i>Productivity Adjustment</i>                  | <i>1.22</i>                   | <i>1.22</i>                   | <i>1.26</i>                   | <i>1.26</i>                   |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$19.34</b>                | <b>\$19.34</b>                | <b>\$19.98</b>                | <b>\$19.98</b>                |
| <b>Annual Compensation After Adjustment</b>       | \$32,882                      | \$32,882                      | \$32,882                      | \$32,882                      |
| <b>Days Adjustment</b>                            |                               |                               |                               |                               |
| Days Billable                                     | 200                           | 200                           | 200                           | 200                           |
| Days Paid   | 250                           | 250                           | 250                           | 250                           |
| Ratio   | 0.80                          | 0.80                          | 0.80                          | 0.80                          |
| Hourly Rate                                       | \$24.17                       | \$24.17                       | \$24.97                       | \$24.97                       |
| Annual Compensation                               | \$32,882                      | \$32,882                      | \$32,882                      | \$32,882                      |
| <b>Staffing</b>                                   |                               |                               |                               |                               |
| - Number of Staff Members                         | 4.67                          | 2.33                          | 2.33                          | 1.17                          |
| - Number of Members Served                        | 14                            | 7                             | 14                            | 7                             |
| <b>Ratio of Staff to Member</b>                   | 1:3.0                         | 1:3.0                         | 1:6.0                         | 1:6.0                         |
| <b>Total Staff Compensation</b>                   | \$153,448                     | \$76,724                      | \$76,724                      | \$38,362                      |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$112.80</b>               | <b>\$56.40</b>                | <b>\$58.27</b>                | <b>\$29.14</b>                |
| <b>Hourly Compensation per Member</b>             | <b>\$8.06</b>                 | <b>\$8.06</b>                 | <b>\$4.16</b>                 | <b>\$4.16</b>                 |
| <b>Supplies</b>                                   |                               |                               |                               |                               |
| Supplies per Member per Day                       | \$2.50                        | \$2.50                        | \$2.50                        | \$2.50                        |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.38</b>                 | <b>\$0.38</b>                 | <b>\$0.39</b>                 | <b>\$0.39</b>                 |
| <b>Capital</b>                                    |                               |                               |                               |                               |
| - Square Footage                                  | 1,750                         | 1,900                         | 1,750                         | 1,900                         |
| - Cost per Square Foot                            | \$20.07                       | \$15.00                       | \$20.07                       | \$15.00                       |
| - Number of Days in Service                       | 200                           | 200                           | 200                           | 200                           |
| - Total Cost per Member per Day                   | \$12.54                       | \$20.36                       | \$12.54                       | \$20.36                       |
| - Capital adjustment factor                       | 25%                           | 25%                           | 25%                           | 25%                           |
| <b>Hourly Capital Cost per Member</b>             | <b>\$0.48</b>                 | <b>\$0.78</b>                 | <b>\$0.50</b>                 | <b>\$0.80</b>                 |
| <b>Program Support Costs</b>                      |                               |                               |                               |                               |
| - Program Support Percent                         | 8.0%                          | 8.0%                          | 8.0%                          | 8.0%                          |
| - Total Cost                                      | \$8.92                        | \$9.22                        | \$5.05                        | \$5.36                        |
| <b>Hourly Program Support Cost</b>                | <b>\$0.87</b>                 | <b>\$0.90</b>                 | <b>\$0.49</b>                 | <b>\$0.52</b>                 |
| <b>Administrative Overhead</b>                    |                               |                               |                               |                               |
| - Administrative Percent                          | 10.0%                         | 10.0%                         | 10.0%                         | 10.0%                         |
| - Total Cost                                      | \$8.92                        | \$9.22                        | \$5.05                        | \$5.36                        |
| <b>Hourly Administrative Cost</b>                 | <b>\$1.09</b>                 | <b>\$1.12</b>                 | <b>\$0.62</b>                 | <b>\$0.65</b>                 |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>               |                               |                               |                               |                               |
| Benchmark Rate                                    | \$10.88                       | \$11.24                       | \$6.16                        | \$6.54                        |
| Adopted Rate Factor                               |                               |                               | 82.60%                        | 85.47%                        |
| <b>Adopted Rate</b>                               |                               |                               | <b>\$5.09</b>                 | <b>\$5.59</b>                 |

**Independent Rate Models**  
Employment Support Services  
Center-Based Employment, Urban and Rural

| Service<br>Staff-to-Member Ratio<br>Setting<br>Unit of Service | Center Based Employment       |                               |                               |                               |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  | 1:3.0<br>Urban<br>Member Hour | 1:3.0<br>Rural<br>Member Hour | 1:6.0<br>Urban<br>Member Hour | 1:6.0<br>Rural<br>Member Hour |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                              |                               |                               |                               |                               |
| Benchmark Rate Inflation Adjustment                            | 0.00%                         | 0.00%                         | 0.00%                         | 0.00%                         |
| Benchmark Rate   | \$10.88                       | \$11.24                       | \$6.16                        | \$6.54                        |
| Adopted Rate Factor  |                               |                               | 83.46%                        | 85.47%                        |
| <b>Adopted Rate</b>  |                               |                               | <b>\$5.14</b>                 | <b>\$5.59</b>                 |

**Independent Rate Models**  
Employment Support Services  
Center-Based Employment, Urban and Rural

| Service   | Center Based Employment       |                               |
|---|-------------------------------|-------------------------------|
|   | 1:9.0<br>Urban<br>Member Hour | 1:9.0<br>Rural<br>Member Hour |
| <b>Staff-to-Member Ratio</b>                      |                               |                               |
| <b>Setting</b>                                    |                               |                               |
| <b>Unit of Service</b>                            |                               |                               |
| <b>Hourly Wage</b>                                | \$11.71                       | \$11.71                       |
| <b>Annual Wage</b>                                | \$24,357                      | \$24,357                      |
| <b>ERE (as Percent of Wages)</b>                  | 35.0%                         | 35.0%                         |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$15.81</b>                | <b>\$15.81</b>                |
| <b>Annual Compensation (Wages + ERE)</b>          | \$32,882                      | \$32,882                      |
| <b>Productivity Assumptions</b>                   |                               |                               |
| - Total Hours                                     | 8.00                          | 8.00                          |
| - Recordkeeping                                   | 0.45                          | 0.45                          |
| - Employer Time                                   | 0.10                          | 0.10                          |
| - ISP Meetings                                    | 0.18                          | 0.18                          |
| - Job Development                                 | 0.25                          | 0.25                          |
| - Program Preparation/Set-Up/Clean-Up             | 0.75                          | 0.75                          |
| - Training  | 0.15                          | 0.15                          |
| - Average On-Site Time; "Billable Hours"          | 6.12                          | 6.12                          |
| - <i>Productivity Adjustment</i>                  | <i>1.31</i>                   | <i>1.31</i>                   |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$20.66</b>                | <b>\$20.66</b>                |
| <b>Annual Compensation After Adjustment</b>       | \$32,882                      | \$32,882                      |
| <b>Days Adjustment</b>                            |                               |                               |
| Days Billable                                     | 200                           | 200                           |
| Days Paid   | 250                           | 250                           |
| Ratio   | 0.80                          | 0.80                          |
| Hourly Rate                                       | \$25.83                       | \$25.83                       |
| Annual Compensation                               | \$32,882                      | \$32,882                      |
| <b>Staffing</b>                                   |                               |                               |
| - Number of Staff Members                         | 1.56                          | 0.78                          |
| - Number of Members Served                        | 14                            | 7                             |
| <b>Ratio of Staff to Member</b>                   | 1:9.0                         | 1:9.0                         |
| <b>Total Staff Compensation</b>                   | \$51,149                      | \$25,575                      |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$40.18</b>                | <b>\$20.09</b>                |
| <b>Hourly Compensation per Member</b>             | <b>\$2.87</b>                 | <b>\$2.87</b>                 |
| <b>Supplies</b>                                   |                               |                               |
| Supplies per Member per Day                       | \$2.50                        | \$2.50                        |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.41</b>                 | <b>\$0.41</b>                 |
| <b>Capital</b>                                    |                               |                               |
| - Square Footage                                  | 1,750                         | 1,900                         |
| - Cost per Square Foot                            | \$20.07                       | \$15.00                       |
| - Number of Days in Service                       | 200                           | 200                           |
| - Total Cost per Member per Day                   | \$12.54                       | \$20.36                       |
| - Capital adjustment factor                       | 25%                           | 25%                           |
| <b>Hourly Capital Cost per Member</b>             | <b>\$0.51</b>                 | <b>\$0.83</b>                 |
| <b>Program Support Costs</b>                      |                               |                               |
| - Program Support Percent                         | 8.0%                          | 8.0%                          |
| - Total Cost                                      | \$3.79                        | \$4.11                        |
| <b>Hourly Program Support Cost</b>                | <b>\$0.37</b>                 | <b>\$0.40</b>                 |
| <b>Administrative Overhead</b>                    |                               |                               |
| - Administrative Percent                          | 10.0%                         | 10.0%                         |
| - Total Cost                                      | \$3.79                        | \$4.11                        |
| <b>Hourly Administrative Cost</b>                 | <b>\$0.46</b>                 | <b>\$0.50</b>                 |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>               |                               |                               |
| Benchmark Rate                                    | \$4.62                        | \$5.01                        |
| Adopted Rate Factor                               |                               |                               |
| <b>Adopted Rate</b>                               |                               |                               |

**Independent Rate Models**  
Employment Support Services  
Center-Based Employment, Urban and Rural

| Service<br>Staff-to-Member Ratio<br>Setting<br>Unit of Service | Center Based Employment       |                               |
|--|-------------------------------|-------------------------------|
|  | 1:9.0<br>Urban<br>Member Hour | 1:9.0<br>Rural<br>Member Hour |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                              |                               |                               |
| Benchmark Rate Inflation Adjustment                            | 0.00%                         | 0.00%                         |
| Benchmark Rate   | \$4.62                        | \$5.01                        |
| Adopted Rate Factor  |                               |                               |
| <b>Adopted Rate</b>  |                               |                               |

**Independent Rate Models**  
Employment Support Services  
Group Supported Employment

| Service   | Group Supported Employment    |                               |                               |                               |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | 1:2.0<br>Urban<br>Member Hour | 1:2.0<br>Rural<br>Member Hour | 1:3.0<br>Urban<br>Member Hour | 1:3.0<br>Rural<br>Member Hour |
| <b>Staff-to-Member Ratio</b>                      |                               |                               |                               |                               |
| <b>Setting</b>                                    |                               |                               |                               |                               |
| <b>Unit of Service</b>                            |                               |                               |                               |                               |
| <b>Hourly Wage</b>                                | \$12.54                       | \$12.54                       | \$12.54                       | \$12.54                       |
| <b>Annual Wage</b>                                | \$26,083                      | \$26,083                      | \$26,083                      | \$26,083                      |
| <b>ERE (as Percent of Wages)</b>                  | 35.0%                         | 35.0%                         | 35.0%                         | 35.0%                         |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$16.93</b>                | <b>\$16.93</b>                | <b>\$16.93</b>                | <b>\$16.93</b>                |
| <b>Annual Compensation (Wages + ERE)</b>          | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               |
| <b>Productivity Assumptions</b>                   |                               |                               |                               |                               |
| - Total Hours                                     | 8.00                          | 8.00                          | 8.00                          | 8.00                          |
| - Recordkeeping                                   | 0.10                          | 0.10                          | 0.15                          | 0.15                          |
| - Employer Time                                   | 0.10                          | 0.10                          | 0.10                          | 0.10                          |
| - ISP Meetings                                    | 0.04                          | 0.04                          | 0.06                          | 0.06                          |
| - Job Development Time, Employer Contact Time     | 0.25                          | 0.25                          | 0.25                          | 0.25                          |
| - Training  | 0.15                          | 0.15                          | 0.15                          | 0.15                          |
| - Average On-Site Time; "Billable Hours"          | 7.36                          | 7.36                          | 7.29                          | 7.29                          |
| - Productivity Adjustment                         | 1.09                          | 1.09                          | 1.10                          | 1.10                          |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$18.40</b>                | <b>\$18.40</b>                | <b>\$18.58</b>                | <b>\$18.58</b>                |
| <b>Annual Compensation After Adjustment</b>       | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               |
| <b>Days</b>                                       |                               |                               |                               |                               |
| - Total Member Work Days                          | 200                           | 200                           | 200                           | 200                           |
| - Days Agency Open                                | 250                           | 250                           | 250                           | 250                           |
| - Ratio   | 0.80                          | 0.80                          | 0.80                          | 0.80                          |
| - Hourly Rate                                     | \$23.00                       | \$23.00                       | \$23.22                       | \$23.22                       |
| - Annual Compensation                             | \$35,212                      | \$35,212                      | \$35,212                      | \$35,212                      |
| <b>Staffing</b>                                   |                               |                               |                               |                               |
| - Actual Number of Members Served                 | 14.00                         | 5.00                          | 14.00                         | 5.00                          |
| - Number of Staff Members Required                | 7.00                          | 2.50                          | 4.67                          | 1.67                          |
| <b>Ratio of Staff to Members</b>                  | 1:2                           | 1:2                           | 1:3                           | 1:3                           |
| <b>Total Staff Compensation</b>                   | \$246,486                     | \$88,031                      | \$164,324                     | \$58,687                      |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$161.01</b>               | <b>\$57.50</b>                | <b>\$108.37</b>               | <b>\$38.70</b>                |
| <b>Hourly Compensation per Member</b>             | <b>\$11.50</b>                | <b>\$11.50</b>                | <b>\$7.74</b>                 | <b>\$7.74</b>                 |
| <b>In-Program Transportation</b>                  |                               |                               |                               |                               |
| - Total Number of Member Trips                    |                               |                               |                               |                               |
| - Number of Miles per Member                      | 17.5                          | 30.0                          | 17.5                          | 30.0                          |
| - Amount per Mile                                 | \$0.82                        | \$0.82                        | \$0.82                        | \$0.82                        |
| - Total Transportation Cost                       | \$14.35                       | \$24.60                       | \$14.35                       | \$24.60                       |
| <b>Hourly Transportation Cost per Member</b>      | <b>\$1.95</b>                 | <b>\$3.34</b>                 | <b>\$1.97</b>                 | <b>\$3.37</b>                 |
| <b>Supplies</b>                                   |                               |                               |                               |                               |
| - Supplies per Member per Day                     | \$3.50                        | \$3.50                        | \$3.50                        | \$3.50                        |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.48</b>                 | <b>\$0.48</b>                 | <b>\$0.48</b>                 | <b>\$0.48</b>                 |
| <b>Capital</b>                                    |                               |                               |                               |                               |
| - Square Footage (Storage)                        | 20                            | 50                            | 20                            | 50                            |
| - Cost per Square Foot                            | \$20.07                       | \$15.00                       | \$20.07                       | \$15.00                       |
| - Number of Days in Service                       | 250                           | 250                           | 250                           | 250                           |
| <b>Capital Cost per Billable Hour</b>             | <b>\$0.22</b>                 | <b>\$0.41</b>                 | <b>\$0.22</b>                 | <b>\$0.41</b>                 |
| <b>Program Support Costs</b>                      |                               |                               |                               |                               |
| - Program Support Percent                         | 8.0%                          | 8.0%                          | 8.0%                          | 8.0%                          |
| - Total Cost                                      | \$14.14                       | \$15.73                       | \$10.41                       | \$12.01                       |
| <b>Hourly Program Support Cost</b>                | <b>\$1.38</b>                 | <b>\$1.53</b>                 | <b>\$1.02</b>                 | <b>\$1.17</b>                 |
| <b>Administrative Overhead</b>                    |                               |                               |                               |                               |
| - Administrative Percent                          | 10.0%                         | 10.0%                         | 10.0%                         | 10.0%                         |
| - Total Cost                                      | \$14.14                       | \$15.73                       | \$10.41                       | \$12.01                       |
| <b>Hourly Administrative Cost</b>                 | <b>\$1.72</b>                 | <b>\$1.92</b>                 | <b>\$1.27</b>                 | <b>\$1.46</b>                 |

**Independent Rate Models**  
Employment Support Services  
Group Supported Employment

| Service<br>Staff-to-Member Ratio<br>Setting<br>Unit of Service | Group Supported Employment    |                               |                               |                               |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  | 1:2.0<br>Urban<br>Member Hour | 1:2.0<br>Rural<br>Member Hour | 1:3.0<br>Urban<br>Member Hour | 1:3.0<br>Rural<br>Member Hour |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                            |                               |                               |                               |                               |
| Benchmark Rate   | \$17.25                       | \$19.18                       | \$12.69                       | \$14.64                       |
| Adopted Rate Factor  | 97.86%                        | 101.00%                       | 88.65%                        | 88.18%                        |
| <b>Adopted Rate</b>  | <b>\$16.88</b>                | <b>\$19.37</b>                | <b>\$11.25</b>                | <b>\$12.91</b>                |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                              |                               |                               |                               |                               |
| Benchmark Rate Inflation Adjustment                            | 0.00%                         | 0.00%                         | 0.00%                         | 0.00%                         |
| Benchmark Rate   | \$17.25                       | \$19.18                       | \$12.69                       | \$14.64                       |
| Adopted Rate Factor  | 97.86%                        | 100.00%                       | 88.65%                        | 88.18%                        |
| <b>Adopted Rate</b>  | <b>\$16.88</b>                | <b>\$19.18</b>                | <b>\$11.25</b>                | <b>\$12.91</b>                |

**Independent Rate Models**  
Employment Support Services  
Group Supported Employment

| Service   | Group Supported Employment    |                               |                               |                               |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | 1:4.0<br>Urban<br>Member Hour | 1:4.0<br>Rural<br>Member Hour | 1:5.0<br>Urban<br>Member Hour | 1:5.0<br>Rural<br>Member Hour |
| <b>Staff-to-Member Ratio</b>                      |                               |                               |                               |                               |
| <b>Setting</b>                                    |                               |                               |                               |                               |
| <b>Unit of Service</b>                            |                               |                               |                               |                               |
| <b>Hourly Wage</b>                                | \$12.54                       | \$12.54                       | \$12.54                       | \$12.54                       |
| <b>Annual Wage</b>                                | \$26,083                      | \$26,083                      | \$26,083                      | \$26,083                      |
| <b>ERE (as Percent of Wages)</b>                  | 35.0%                         | 35.0%                         | 35.0%                         | 35.0%                         |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$16.93</b>                | <b>\$16.93</b>                | <b>\$16.93</b>                | <b>\$16.93</b>                |
| <b>Annual Compensation (Wages + ERE)</b>          | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               |
| <b>Productivity Assumptions</b>                   |                               |                               |                               |                               |
| - Total Hours                                     | 8.00                          | 8.00                          | 8.00                          | 8.00                          |
| - Recordkeeping                                   | 0.20                          | 0.20                          | 0.25                          | 0.25                          |
| - Employer Time                                   | 0.10                          | 0.10                          | 0.10                          | 0.10                          |
| - ISP Meetings                                    | 0.08                          | 0.08                          | 0.10                          | 0.10                          |
| - Job Development Time, Employer Contact Time     | 0.25                          | 0.25                          | 0.25                          | 0.25                          |
| - Training  | 0.15                          | 0.15                          | 0.15                          | 0.15                          |
| - Average On-Site Time; "Billable Hours"          | 7.22                          | 7.22                          | 7.15                          | 7.15                          |
| - Productivity Adjustment                         | 1.11                          | 1.11                          | 1.12                          | 1.12                          |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$18.76</b>                | <b>\$18.76</b>                | <b>\$18.94</b>                | <b>\$18.94</b>                |
| <b>Annual Compensation After Adjustment</b>       | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               | <b>\$35,212</b>               |
| <b>Days</b>                                       |                               |                               |                               |                               |
| - Total Member Work Days                          | 200                           | 200                           | 200                           | 200                           |
| - Days Agency Open                                | 250                           | 250                           | 250                           | 250                           |
| - Ratio   | 0.80                          | 0.80                          | 0.80                          | 0.80                          |
| - Hourly Rate                                     | \$23.45                       | \$23.45                       | \$23.68                       | \$23.68                       |
| - Annual Compensation                             | \$35,212                      | \$35,212                      | \$35,212                      | \$35,212                      |
| <b>Staffing</b>                                   |                               |                               |                               |                               |
| - Actual Number of Members Served                 | 14.00                         | 5.00                          | 14.00                         | 5.00                          |
| - Number of Staff Members Required                | 3.50                          | 1.25                          | 2.80                          | 1.00                          |
| <b>Ratio of Staff to Members</b>                  | 1:4                           | 1:4                           | 1:5                           | 1:5                           |
| <b>Total Staff Compensation</b>                   | \$123,243                     | \$44,015                      | \$98,594                      | \$35,212                      |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$82.07</b>                | <b>\$29.31</b>                | <b>\$66.30</b>                | <b>\$23.68</b>                |
| <b>Hourly Compensation per Member</b>             | <b>\$5.86</b>                 | <b>\$5.86</b>                 | <b>\$4.74</b>                 | <b>\$4.74</b>                 |
| <b>In-Program Transportation</b>                  |                               |                               |                               |                               |
| - Total Number of Member Trips                    |                               |                               |                               |                               |
| - Number of Miles per Member                      | 17.5                          | 30.0                          | 17.5                          | 30.0                          |
| - Amount per Mile                                 | \$0.82                        | \$0.82                        | \$0.82                        | \$0.82                        |
| - Total Transportation Cost                       | \$14.35                       | \$24.60                       | \$14.35                       | \$24.60                       |
| <b>Hourly Transportation Cost per Member</b>      | <b>\$1.99</b>                 | <b>\$3.41</b>                 | <b>\$2.01</b>                 | <b>\$3.44</b>                 |
| <b>Supplies</b>                                   |                               |                               |                               |                               |
| - Supplies per Member per Day                     | \$3.50                        | \$3.50                        | \$3.50                        | \$3.50                        |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.48</b>                 | <b>\$0.48</b>                 | <b>\$0.49</b>                 | <b>\$0.49</b>                 |
| <b>Capital</b>                                    |                               |                               |                               |                               |
| - Square Footage (Storage)                        | 20                            | 50                            | 20                            | 50                            |
| - Cost per Square Foot                            | \$20.07                       | \$15.00                       | \$20.07                       | \$15.00                       |
| - Number of Days in Service                       | 250                           | 250                           | 250                           | 250                           |
| <b>Capital Cost per Billable Hour</b>             | <b>\$0.22</b>                 | <b>\$0.42</b>                 | <b>\$0.22</b>                 | <b>\$0.42</b>                 |
| <b>Program Support Costs</b>                      |                               |                               |                               |                               |
| - Program Support Percent                         | 8.0%                          | 8.0%                          | 8.0%                          | 8.0%                          |
| - Total Cost                                      | \$8.56                        | \$10.17                       | \$7.46                        | \$9.09                        |
| <b>Hourly Program Support Cost</b>                | <b>\$0.83</b>                 | <b>\$0.99</b>                 | <b>\$0.73</b>                 | <b>\$0.89</b>                 |
| <b>Administrative Overhead</b>                    |                               |                               |                               |                               |
| - Administrative Percent                          | 10.0%                         | 10.0%                         | 10.0%                         | 10.0%                         |
| - Total Cost                                      | \$8.56                        | \$10.17                       | \$7.46                        | \$9.09                        |
| <b>Hourly Administrative Cost</b>                 | <b>\$1.04</b>                 | <b>\$1.24</b>                 | <b>\$0.91</b>                 | <b>\$1.11</b>                 |

**Independent Rate Models**  
Employment Support Services  
Group Supported Employment

| Service<br>Staff-to-Member Ratio<br>Setting<br>Unit of Service | Group Supported Employment    |                               |                               |                               |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  | 1:4.0<br>Urban<br>Member Hour | 1:4.0<br>Rural<br>Member Hour | 1:5.0<br>Urban<br>Member Hour | 1:5.0<br>Rural<br>Member Hour |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                            |                               |                               |                               |                               |
| Benchmark Rate   | \$10.43                       | \$12.40                       | \$9.09                        | \$11.08                       |
| Adopted Rate Factor  | 78.40%                        | 75.90%                        | 72.10%                        | 68.08%                        |
| <b>Adopted Rate</b>  | <b>\$8.18</b>                 | <b>\$9.41</b>                 | <b>\$6.55</b>                 | <b>\$7.54</b>                 |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                              |                               |                               |                               |                               |
| Benchmark Rate Inflation Adjustment                            | 0.00%                         | 0.00%                         | 0.00%                         | 0.00%                         |
| Benchmark Rate   | \$10.43                       | \$12.40                       | \$9.09                        | \$11.08                       |
| Adopted Rate Factor  | 79.18%                        | 76.66%                        | 75.00%                        | 75.00%                        |
| <b>Adopted Rate</b>  | <b>\$8.26</b>                 | <b>\$9.51</b>                 | <b>\$6.82</b>                 | <b>\$8.31</b>                 |

**Independent Rate Models**  
Employment Support Services  
Group Supported Employment

| Service   | Group Supported Employment    |                               |
|---|-------------------------------|-------------------------------|
|   | 1:6.0<br>Urban<br>Member Hour | 1:6.0<br>Rural<br>Member Hour |
| <b>Staff-to-Member Ratio</b>                      |                               |                               |
| <b>Setting</b>                                    |                               |                               |
| <b>Unit of Service</b>                            |                               |                               |
| <b>Hourly Wage</b>                                | \$12.54                       | \$12.54                       |
| <b>Annual Wage</b>                                | \$26,083                      | \$26,083                      |
| <b>ERE (as Percent of Wages)</b>                  | 35.0%                         | 35.0%                         |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$16.93</b>                | <b>\$16.93</b>                |
| <b>Annual Compensation (Wages + ERE)</b>          | <b>\$35,212</b>               | <b>\$35,212</b>               |
| <b>Productivity Assumptions</b>                   |                               |                               |
| - Total Hours                                     | 8.00                          | 8.00                          |
| - Recordkeeping                                   | 0.30                          | 0.30                          |
| - Employer Time                                   | 0.10                          | 0.10                          |
| - ISP Meetings                                    | 0.12                          | 0.12                          |
| - Job Development Time, Employer Contact Time     | 0.25                          | 0.25                          |
| - Training  | 0.15                          | 0.15                          |
| - Average On-Site Time; "Billable Hours"          | 7.08                          | 7.08                          |
| - Productivity Adjustment                         | 1.13                          | 1.13                          |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$19.13</b>                | <b>\$19.13</b>                |
| <b>Annual Compensation After Adjustment</b>       | <b>\$35,212</b>               | <b>\$35,212</b>               |
| <b>Days</b>                                       |                               |                               |
| - Total Member Work Days                          | 200                           | 200                           |
| - Days Agency Open                                | 250                           | 250                           |
| - Ratio   | 0.80                          | 0.80                          |
| - Hourly Rate                                     | \$23.91                       | \$23.91                       |
| - Annual Compensation                             | \$35,212                      | \$35,212                      |
| <b>Staffing</b>                                   |                               |                               |
| - Actual Number of Members Served                 | 14.00                         | 5.00                          |
| - Number of Staff Members Required                | 2.33                          | 0.83                          |
| <b>Ratio of Staff to Members</b>                  | 1:6                           | 1:6                           |
| <b>Total Staff Compensation</b>                   | <b>\$82,162</b>               | <b>\$29,344</b>               |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$55.79</b>                | <b>\$19.93</b>                |
| <b>Hourly Compensation per Member</b>             | <b>\$3.99</b>                 | <b>\$3.99</b>                 |
| <b>In-Program Transportation</b>                  |                               |                               |
| - Total Number of Member Trips                    |                               |                               |
| - Number of Miles per Member                      | 17.5                          | 30.0                          |
| - Amount per Mile                                 | \$0.82                        | \$0.82                        |
| - Total Transportation Cost                       | \$14.35                       | \$24.60                       |
| <b>Hourly Transportation Cost per Member</b>      | <b>\$2.03</b>                 | <b>\$3.47</b>                 |
| <b>Supplies</b>                                   |                               |                               |
| - Supplies per Member per Day                     | \$3.50                        | \$3.50                        |
| <b>Hourly Supply Cost per Member</b>              | <b>\$0.49</b>                 | <b>\$0.49</b>                 |
| <b>Capital</b>                                    |                               |                               |
| - Square Footage (Storage)                        | 20                            | 50                            |
| - Cost per Square Foot                            | \$20.07                       | \$15.00                       |
| - Number of Days in Service                       | 250                           | 250                           |
| <b>Capital Cost per Billable Hour</b>             | <b>\$0.23</b>                 | <b>\$0.42</b>                 |
| <b>Program Support Costs</b>                      |                               |                               |
| - Program Support Percent                         | 8.0%                          | 8.0%                          |
| - Total Cost                                      | \$6.73                        | \$8.38                        |
| <b>Hourly Program Support Cost</b>                | <b>\$0.66</b>                 | <b>\$0.82</b>                 |
| <b>Administrative Overhead</b>                    |                               |                               |
| - Administrative Percent                          | 10.0%                         | 10.0%                         |
| - Total Cost                                      | \$6.73                        | \$8.38                        |
| <b>Hourly Administrative Cost</b>                 | <b>\$0.82</b>                 | <b>\$1.02</b>                 |

**Independent Rate Models**  
 Employment Support Services  
 Group Supported Employment

| Service<br>Staff-to-Member Ratio<br>Setting<br>Unit of Service | Group Supported Employment    |                               |
|--|-------------------------------|-------------------------------|
|  | 1:6.0<br>Urban<br>Member Hour | 1:6.0<br>Rural<br>Member Hour |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                            |                               |                               |
| Benchmark Rate   | \$8.21                        | \$10.22                       |
| Adopted Rate Factor  | 66.50%                        | 61.48%                        |
| <b>Adopted Rate</b>  | <b>\$5.46</b>                 | <b>\$6.28</b>                 |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                              |                               |                               |
| Benchmark Rate Inflation Adjustment                            | 0.00%                         | 0.00%                         |
| Benchmark Rate   | \$8.21                        | \$10.22                       |
| Adopted Rate Factor  | 75.00%                        | 75.00%                        |
| <b>Adopted Rate</b>  | <b>\$6.16</b>                 | <b>\$7.67</b>                 |

**Independent Rate Models**  
Employment Support Services  
Individual Supported Employment, Job Coaching and Job Development

| Service                                      | Individual Supported Employment,<br>Job Coaching |                     | Individual Supported Employment,<br>Job Development |                     |
|--|--|---------------------|---|---------------------|
|  | Urban<br>Staff Hour                              | Rural<br>Staff Hour | Urban<br>Staff Hour                                 | Rural<br>Staff Hour |
| <b>Setting</b>                               |  |                     |   |                     |
| <b>Unit of Service</b>                       |  |                     |   |                     |
| <b>Hourly Wage</b>                           | \$14.56  | \$14.56             | \$14.56   | \$14.56             |
| <b>Annual Wage</b>                           | \$30,285   | \$30,285            | \$30,285  | \$30,285            |
| <b>ERE (as Percent of Wages)</b>             | 30.0%  | 30.0%               | 30.0%   | 30.0%               |
| <b>Hourly Compensation (Wages + ERE)</b>     | <b>\$18.93</b>                                   | <b>\$18.93</b>      | <b>\$18.93</b>                                      | <b>\$18.93</b>      |
| <b>Annual Compensation (Wages + ERE)</b>     | <b>\$39,370</b>                                  | <b>\$39,370</b>     | <b>\$39,370</b>                                     | <b>\$39,370</b>     |
| <b>Productivity Assumptions</b>              |  |                     |   |                     |
| - Total Hours                                | 8.00   | 8.00                | 8.00  | 8.00                |
| - Travel Time Between Employer Sites         | 1.52   | 2.57                | 0.37  | 0.57                |
| - Recordkeeping                              | 0.50   | 0.50                | 0.50  | 0.50                |
| - Participating in Assessments               | 0.10   | 0.10                | 0.10  | 0.10                |
| - Employer Time                              | 0.10   | 0.10                | 0.10  | 0.10                |
| - ISP Meetings                               | 0.15   | 0.15                | 0.15  | 0.15                |
| - Job Development                            | 0.50   | 0.50                | 2.00  | 2.00                |
| - Training                                   | 0.15   | 0.15                | 0.15  | 0.15                |
| - Average On-Site Time; "Billable Hours"     | 4.98   | 3.93                | 4.63  | 4.43                |
| - Productivity Adjustment                    | 1.61   | 2.04                | 1.73  | 1.81                |
| <b>Hourly Compensation After Adjustment</b>  | <b>\$30.41</b>                                   | <b>\$38.53</b>      | <b>\$32.70</b>                                      | <b>\$34.18</b>      |
| <b>Annual Compensation After Adjustment</b>  | <b>\$39,370</b>                                  | <b>\$39,370</b>     | <b>\$39,370</b>                                     | <b>\$39,370</b>     |
| <b>In-Program Transportation</b>             |  |                     |   |                     |
| - Number of Miles                            | 33.8   | 60.0                | 5.0   | 10.0                |
| - Amount per Mile                            | \$0.565  | \$0.565             | \$0.565   | \$0.565             |
| - Total Transportation Cost                  | \$19.10  | \$33.90             | \$2.83  | \$5.65              |
| <b>Transportation Cost per Billable Hour</b> | <b>\$3.83</b>                                    | <b>\$8.63</b>       | <b>\$0.61</b>                                       | <b>\$1.28</b>       |
| <b>Program Support Costs</b>                 |  |                     |   |                     |
| - Program Support Percent                    | 8.0%   | 8.0%                | 8.0%  | 8.0%                |
| - Total Cost                                 | \$34.24  | \$47.16             | \$33.32   | \$35.46             |
| <b>Hourly Program Support Cost</b>           | <b>\$3.34</b>                                    | <b>\$4.60</b>       | <b>\$3.25</b>                                       | <b>\$3.46</b>       |
| <b>Administrative Overhead</b>               |  |                     |   |                     |
| - Administrative Percentage                  | 10.0%  | 10.0%               | 10.0%   | 10.0%               |
| - Total Cost                                 | \$34.24  | \$47.16             | \$33.32   | \$35.46             |
| <b>Hourly Administrative Cost</b>            | <b>\$4.18</b>                                    | <b>\$5.75</b>       | <b>\$4.06</b>                                       | <b>\$4.32</b>       |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>          |  |                     |   |                     |
| Benchmark Rate                               | \$41.76  | \$57.51             | \$40.63   | \$43.24             |
| Adopted Rate Factor                          | 62.00%   | 49.52%              | 63.71%  | 65.86%              |
| <b>Adopted Rate</b>                          | <b>\$25.89</b>                                   | <b>\$28.48</b>      | <b>\$25.89</b>                                      | <b>\$28.48</b>      |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>            |  |                     |   |                     |
| Benchmark Rate Inflation Adjustment          | 0.00%  | 0.00%               | 0.00%   | 0.00%               |
| Benchmark Rate                               | \$41.76  | \$57.51             | \$40.63   | \$43.24             |
| Adopted Rate Factor                          | 85.00%   | 85.00%              | 85.00%  | 85.00%              |
| <b>Adopted Rate</b>                          | <b>\$35.50</b>                                   | <b>\$48.88</b>      | <b>\$34.54</b>                                      | <b>\$36.75</b>      |

**Independent Rate Models**  
Employment Support Services  
Transition to Employment

| Service   | Transition to Employment      |                               |
|---|-------------------------------|-------------------------------|
|   | 1:4.0<br>Urban<br>Member Hour | 1:4.0<br>Rural<br>Member Hour |
| <b>Staff-to-Member Ratio</b>                      |                               |                               |
| <b>Setting</b>                                    |                               |                               |
| <b>Unit of Service</b>                            |                               |                               |
| <b>Hourly Wage</b>                                | \$16.70                       | \$16.70                       |
| <b>Annual Wage</b>                                | \$34,736                      | \$34,736                      |
| <b>ERE (as Percent of Wages)</b>                  | 30.0%                         | 30.0%                         |
| <b>Hourly Compensation (Wages + ERE)</b>          | <b>\$21.71</b>                | <b>\$21.71</b>                |
| <b>Annual Compensation (Wages + ERE)</b>          | <b>\$45,157</b>               | <b>\$45,157</b>               |
| <b>Productivity Assumptions</b>                   |                               |                               |
| - Total Hours                                     | 8.00                          | 8.00                          |
| - Recordkeeping                                   | 0.50                          | 0.50                          |
| - Program Prep/Set up/Clean up                    | 0.25                          | 0.25                          |
| - Employer Time                                   | 0.10                          | 0.10                          |
| - ISP Meetings                                    | 0.08                          | 0.08                          |
| - Training  | 0.15                          | 0.15                          |
| - Average on-site time: "Billable Hours"          | 6.92                          | 6.92                          |
| - Productivity Adjustment                         | 1.16                          | 1.16                          |
| <b>Hourly Compensation After Adjustment</b>       | <b>\$25.10</b>                | <b>\$25.10</b>                |
| <b>Annual Compensation After Adjustment</b>       | <b>\$45,157</b>               | <b>\$45,157</b>               |
| <b>Days</b>                                       |                               |                               |
| - Total Member Work Days                          | 200                           | 200                           |
| - Days Agency Open                                | 250                           | 250                           |
| - Ratio   | 0.80                          | 0.80                          |
| - Hourly Rate                                     | \$31.37                       | \$31.37                       |
| - Annual Compensation                             | \$45,157                      | \$45,157                      |
| <b>Staffing</b>                                   |                               |                               |
| - Number of Members Served                        | 13.00                         | 6.00                          |
| - Number of Staff Members Required                | 3.25                          | 1.50                          |
| <b>Ratio of Staff to Members</b>                  | 1:4                           | 1:4                           |
| <b>Total Staff Compensation</b>                   | \$146,760                     | \$67,735                      |
| <b>Total Hourly Compensation After Adjustment</b> | <b>\$101.96</b>               | <b>\$47.06</b>                |
| <b>Hourly Compensation per Member</b>             | <b>\$7.84</b>                 | <b>\$7.84</b>                 |
| <b>In-Program Transportation</b>                  |                               |                               |
| - Number of Miles per Member                      | 2.0                           | 4.0                           |
| - Amount per Mile                                 | \$0.82                        | \$0.82                        |
| - Total Transportation Cost                       | \$1.64                        | \$3.28                        |
| <b>Hourly Transportation Cost per Member</b>      | <b>\$0.24</b>                 | <b>\$0.47</b>                 |
| <b>Capital</b>                                    |                               |                               |
| - Square Footage                                  | 325                           | 450                           |
| - Cost per Square Foot                            | \$20.07                       | \$15.00                       |
| - Number of Days in Service                       | 200                           | 200                           |
| - Total Cost per Member per Day                   | \$2.51                        | \$5.63                        |
| <b>Hourly Capital Cost per Member</b>             | <b>\$0.36</b>                 | <b>\$0.81</b>                 |
| <b>Program Support Costs</b>                      |                               |                               |
| - Program Support Percent                         | 8.0%                          | 8.0%                          |
| - Total Cost                                      | \$8.44                        | \$9.13                        |
| <b>Hourly Program Support Cost</b>                | <b>\$0.82</b>                 | <b>\$0.89</b>                 |
| <b>Administrative Overhead</b>                    |                               |                               |
| - Administrative Percent                          | 10.0%                         | 10.0%                         |
| - Total Cost                                      | \$8.44                        | \$9.13                        |
| <b>Hourly Administrative Cost</b>                 | <b>\$1.03</b>                 | <b>\$1.11</b>                 |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>               |                               |                               |
| Benchmark Rate                                    | \$10.30                       | \$11.13                       |
| Adopted Rate Factor                               | 109.20%                       | 116.00%                       |
| <b>Adopted Rate</b>                               | <b>\$11.25</b>                | <b>\$12.91</b>                |

**Independent Rate Models**  
 Employment Support Services  
 Transition to Employment

| Service                             | Transition to Employment      |                               |
|-------------------------------------|-------------------------------|-------------------------------|
|                                     | 1:4.0<br>Urban<br>Member Hour | 1:4.0<br>Rural<br>Member Hour |
| Staff-to-Member Ratio               |                               |                               |
| Setting                             |                               |                               |
| Unit of Service                     |                               |                               |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>   |                               |                               |
| Benchmark Rate Inflation Adjustment | 0.00%                         | 0.00%                         |
| Benchmark Rate                      | \$10.30                       | \$11.13                       |
| Adopted Rate Factor                 | 100.00%                       | 100.00%                       |
| <b>Adopted Rate</b>                 | <b>\$10.30</b>                | <b>\$11.13</b>                |

**Independent Rate Models**  
Employment Support Services  
Employment Support Aide

| Service                                     | Employment Support Aide   |                           |
|---|---------------------------|---------------------------|
|   | 1 hour<br>Urban<br>T03809 | 1 hour<br>Rural<br>T03809 |
| <b>Unit of Service</b>                      |                           |                           |
| <b>Setting</b>                              |                           |                           |
| <b>DDD Taxonomy Code</b>                    |                           |                           |
| <b>Hourly Wage</b>                          | \$10.22                   | \$10.22                   |
| <b>Annual Wage</b>                          | \$21,258                  | \$21,258                  |
| <b>ERE (as Percent of Wages)</b>            | 35.0%                     | 35.0%                     |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$13.80</b>            | <b>\$13.80</b>            |
| <b>Annual Compensation (Wages + ERE)</b>    | \$28,698                  | \$28,698                  |
| <b>Productivity Assumptions</b>             |                           |                           |
| - Total Hours                               | 8.00                      | 8.00                      |
| - Travel Time                               | 0.39                      | 0.61                      |
| - Recordkeeping                             | 0.20                      | 0.20                      |
| - Missed Appointments                       | 0.05                      | 0.05                      |
| - Employer Time                             | 0.10                      | 0.10                      |
| - ISP Meetings                              | 0.06                      | 0.06                      |
| - Training                                  | 0.15                      | 0.15                      |
| - Average On-Site Time; "Billable Hours"    | 7.05                      | 6.83                      |
| - <i>Productivity Adjustment</i>            | <i>1.13</i>               | <i>1.17</i>               |
| <b>Hourly Compensation After Adjustment</b> | <b>\$15.66</b>            | <b>\$16.16</b>            |
| <b>Annual Compensation After Adjustment</b> | \$28,698                  | \$28,698                  |
| <b>Mileage</b>                              |                           |                           |
| - Number of Miles                           | 8.0                       | 16.0                      |
| - Amount per Mile                           | \$0.565                   | \$0.565                   |
| <b>Total Mileage Amount</b>                 | \$4.52                    | \$9.04                    |
| <b>Hourly Mileage Cost</b>                  | <b>\$0.64</b>             | <b>\$1.32</b>             |
| <b>Program Support Cost</b>                 |                           |                           |
| - Program Support Percent                   | 8%                        | 8%                        |
| - Total Cost                                | \$16.30                   | \$17.48                   |
| <b>Hourly Program Support Cost</b>          | <b>\$1.59</b>             | <b>\$1.71</b>             |
| <b>Administrative Overhead</b>              |                           |                           |
| - Administrative Percent                    | 10.0%                     | 10.0%                     |
| - Total Cost                                | \$16.30                   | \$17.48                   |
| <b>Hourly Administrative Cost</b>           | <b>\$1.99</b>             | <b>\$2.13</b>             |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |                           |                           |
| Benchmark Rate                              | \$19.87                   | \$21.32                   |
| Adopted Rate Factor                         | 84.70%                    | 86.82%                    |
| <b>Adopted Rate</b>                         | <b>\$16.83</b>            | <b>\$18.51</b>            |
| - 1 Staff, 2 Members                        | \$10.52                   | \$11.57                   |
| - 1 Staff, 3 Members                        | \$8.42                    | \$9.26                    |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |                           |                           |
| Benchmark Rate Inflation Adjustment         | 0.00%                     | 0.00%                     |
| Benchmark Rate                              | \$19.87                   | \$21.32                   |
| Adopted Rate Factor                         | 85.55%                    | 86.82%                    |
| <b>Adopted Rate</b>                         | <b>\$17.00</b>            | <b>\$18.51</b>            |
| - 1 Staff, 2 Members                        | \$10.63                   | \$11.57                   |
| - 1 Staff, 3 Members                        | \$8.50                    | \$9.26                    |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation with Music Therapy

| Service   | Habilitation with Music Therapy |
|---|---------------------------------|
| <b>Unit of Service</b>                              | 1 hour                          |
| Hourly Wage   | \$19.72                         |
| Annual Wage   | \$41,018                        |
| ERE (as Percent of Wages)                           | 30.0%                           |
| <b>Hourly Compensation (Wages + ERE)</b>            | <b>\$25.64</b>                  |
| <b>Annual Compensation (Wages + ERE)</b>            | <b>\$53,323</b>                 |
| <b>Factors Offsetting Direct Care Service Hours</b> |                                 |
| - Total Hours                                       | 8.00                            |
| - Travel Time                                       | 0.89                            |
| - Recordkeeping                                     | 0.20                            |
| - Missed Appointments                               | 0.05                            |
| - Employer Time                                     | 0.10                            |
| - ISP Meetings                                      | 0.06                            |
| - Participating in Assessments                      | 0.10                            |
| - Training  | 0.21                            |
| - Average on-site time; "Billable Hours"            | 6.39                            |
| - <i>Productivity Adjustment</i>                    | <i>1.25</i>                     |
| <b>Hourly Compensation After Adjustment</b>         | <b>\$32.10</b>                  |
| <b>Annual Compensation After Adjustment</b>         | <b>\$66,758</b>                 |
| <b>Mileage</b>                                      |                                 |
| - Number of Miles                                   | 18.0                            |
| - Amount per Mile                                   | \$0.565                         |
| <b>Total Mileage Amount</b>                         | <b>\$13.35</b>                  |
| <b>Hourly Mileage Cost</b>                          | <b>\$2.01</b>                   |
| <b>Program Support Costs</b>                        |                                 |
| - Program Support Percent                           | 4.0%                            |
| - Total Cost  | \$34.11                         |
| <b>Hourly Program Support Cost</b>                  | <b>\$1.59</b>                   |
| <b>Administrative Overhead</b>                      |                                 |
| - Administrative Percent                            | 10.0%                           |
| - Total Cost  | \$34.11                         |
| <b>Hourly Administrative Cost</b>                   | <b>\$3.97</b>                   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                 |                                 |
| Benchmark Rate                                      | \$39.66                         |
| Adopted Rate Factor                                 | 47.78%                          |
| <b>Adopted Rate</b>                                 | <b>\$18.95</b>                  |
| - 1 Staff, 2 Members                                | \$11.84                         |
| - 1 Staff, 3 Members                                | \$9.48                          |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                   |                                 |
| Benchmark Rate Inflation Adjustment                 | 0.00%                           |
| Benchmark Rate                                      | \$39.66                         |
| Adopted Rate Factor                                 | 80.00%                          |
| <b>Adopted Rate</b>                                 | <b>\$31.73</b>                  |
| - 1 Staff, 2 Members                                | \$19.83                         |
| - 1 Staff, 3 Members                                | \$15.87                         |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Consultation

| Service                                     | Habilitation, Consultation, Licensed Psychologist |                  |
|---|---|------------------|
|   | 1 hour<br>Urban                                   | 1 hour<br>Rural  |
| <b>Unit of Service Setting</b>              |   |                  |
| Hourly Wage                                 | \$60.97   | \$60.97          |
| Annual Wage                                 | \$126,818   | \$126,818        |
| ERE (as Percent of Wages)                   | 23.0%   | 23.0%            |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$74.99</b>                                    | <b>\$74.99</b>   |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$155,986</b>                                  | <b>\$155,986</b> |
| <b>Productivity Assumptions</b>             |   |                  |
| - Total Hours                               | 8.00  | 8.00             |
| - Travel Time                               | 0.77  | 1.57             |
| - Recordkeeping                             | 1.00  | 1.00             |
| - Missed Appointments                       | 0.05  | 0.05             |
| - Employer Time                             | 0.30  | 0.30             |
| - Training                                  | 0.21  | 0.21             |
| - Average On-Site Time; "Billable Hours"    | 5.67  | 4.87             |
| - <i>Productivity Adjustment</i>            | <i>1.41</i>                                       | <i>1.64</i>      |
| <b>Hourly Compensation After Adjustment</b> | <b>\$105.81</b>                                   | <b>\$123.19</b>  |
| <b>Annual Compensation After Adjustment</b> | <b>\$155,986</b>                                  | <b>\$155,986</b> |
| <b>Mileage</b>                              |   |                  |
| - Number of Miles                           | 15.0  | 35.0             |
| - Amount per Mile                           | \$0.565   | \$0.565          |
| <b>Total Mileage Amount</b>                 | <b>\$8.48</b>                                     | <b>\$19.78</b>   |
| <b>Hourly Mileage Cost</b>                  | <b>\$1.49</b>                                     | <b>\$4.06</b>    |
| <b>Program Support Costs</b>                |   |                  |
| - Program Support Percent                   | 4.0%  | 4.0%             |
| - Total Cost                                | \$107.31  | \$127.25         |
| <b>Hourly Program Support Cost</b>          | <b>\$4.99</b>                                     | <b>\$5.92</b>    |
| <b>Administrative Overhead</b>              |   |                  |
| - Administrative Percent                    | 10.0%   | 10.0%            |
| - Total Cost                                | \$107.31  | \$127.25         |
| <b>Hourly Administrative Cost</b>           | <b>\$12.48</b>                                    | <b>\$14.80</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |                  |
| Benchmark Rate                              | \$124.77  | \$147.97         |
| Adopted Rate Factor                         | 102.19%   | 96.50%           |
| <b>Adopted Rate</b>                         | <b>\$127.50</b>                                   | <b>\$142.79</b>  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |   |                  |
| Benchmark Rate Inflation Adjustment         | 0.00%   | 0.00%            |
| Benchmark Rate                              | \$124.77  | \$147.97         |
| Adopted Rate Factor                         | 100.00%   | 96.50%           |
| <b>Adopted Rate</b>                         | <b>\$124.77</b>                                   | <b>\$142.79</b>  |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Consultation

| <b>Service</b>                              | <b>Habilitation,<br/>Consultation,<br/>Licensed<br/>Behavior Analyst<br/>1 hour</b> |
|---|---|
| <b>Unit of Service</b>                      |   |
| Hourly Wage                                 | \$26.61   |
| Annual Wage                                 | \$55,349  |
| ERE (as Percent of Wages)                   | 23.0%   |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$32.73</b>  |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$68,079</b>   |
| <b>Productivity Assumptions</b>             |   |
| - Total Hours                               | 8.00  |
| - Travel Time                               | 1.07  |
| - Recordkeeping                             | 1.00  |
| - Missed Appointments                       | 0.05  |
| - Employer Time                             | 0.30  |
| - Training                                  | 0.21  |
| - Average On-Site Time; "Billable Hours"    | 5.37  |
| - <i>Productivity Adjustment</i>            | <i>1.49</i>   |
| <b>Hourly Compensation After Adjustment</b> | <b>\$48.76</b>  |
| <b>Annual Compensation After Adjustment</b> | <b>\$68,079</b>   |
| <b>Mileage</b>                              |   |
| - Number of Miles                           | 22.5  |
| - Amount per Mile                           | \$0.565   |
| <b>Total Mileage Amount</b>                 | <b>\$12.71</b>  |
| <b>Hourly Mileage Cost</b>                  | <b>\$2.37</b>   |
| <b>Program Support Costs</b>                |   |
| - Program Support Percent                   | 4.0%  |
| - Total Cost                                | \$51.13   |
| <b>Hourly Program Support Cost</b>          | <b>\$2.38</b>   |
| <b>Administrative Overhead</b>              |   |
| - Administrative Percent                    | 10.0%   |
| - Total Cost                                | \$51.13   |
| <b>Hourly Administrative Cost</b>           | <b>\$5.95</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |
| Benchmark Rate                              | \$59.45   |
| Assessment                                  | \$297.25  |
| Adopted Rate Factor                         | 102.94%   |
| <b>Adopted Rate</b>                         | <b>\$61.20</b>  |
| <b>Adopted Rate, Evaluation</b>             | <b>\$297.25</b>   |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |   |
| Benchmark Rate Inflation Adjustment         | 0.00%   |
| Benchmark Rate                              | \$59.45   |
| Assessment                                  | \$297.25  |
| Adopted Rate Factor                         | 100.00%   |
| <b>Adopted Rate</b>                         | <b>\$59.45</b>  |
| <b>Adopted Rate, Evaluation</b>             | <b>\$297.25</b>   |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Consultation

| Service                                     | <b>Habilitation,<br/>Consultation,<br/>BCBA</b> |
|---|---|
| <b>Unit of Service</b>                      | 1 hour  |
| Hourly Wage                                 | \$26.61   |
| Annual Wage                                 | \$55,349  |
| ERE (as Percent of Wages)                   | 23.0%   |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$32.73</b>                                  |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$68,079</b>                                 |
| <b>Productivity Assumptions</b>             |   |
| - Total Hours                               | 8.00  |
| - Travel Time                               | 1.07  |
| - Recordkeeping                             | 0.75  |
| - Missed Appointments                       | 0.05  |
| - Employer Time                             | 0.10  |
| - Training                                  | 0.21  |
| - Average On-Site Time; "Billable Hours"    | 5.82  |
| - <i>Productivity Adjustment</i>            | 1.37  |
| <b>Hourly Compensation After Adjustment</b> | <b>\$44.99</b>                                  |
| <b>Annual Compensation After Adjustment</b> | <b>\$68,079</b>                                 |
| <b>Mileage</b>                              |   |
| - Number of Miles                           | 22.5  |
| - Amount per Mile                           | \$0.565   |
| <b>Total Mileage Amount</b>                 | <b>\$12.71</b>                                  |
| <b>Hourly Mileage Cost</b>                  | <b>\$2.18</b>                                   |
| <b>Program Support Costs</b>                |   |
| - Program Support Percent                   | 4.0%  |
| - Total Cost                                | \$47.17   |
| <b>Hourly Program Support Cost</b>          | <b>\$2.19</b>                                   |
| <b>Administrative Overhead</b>              |   |
| - Administrative Percent                    | 10.0%   |
| - Total Cost                                | \$47.17   |
| <b>Hourly Administrative Cost</b>           | <b>\$5.49</b>                                   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |
| Benchmark Rate                              | \$54.85   |
| Adopted Rate Factor                         | 100.98%   |
| <b>Adopted Rate</b>                         | <b>\$55.39</b>                                  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |   |
| Benchmark Rate Inflation Adjustment         | 0.00%   |
| Benchmark Rate                              | \$54.85   |
| Adopted Rate Factor                         | 100.00%   |
| <b>Adopted Rate</b>                         | <b>\$54.85</b>                                  |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Consultation

| Service                                     | <b>Habilitation,<br/>Consultation,<br/>BCABA</b> |
|---|--|
| <b>Unit of Service</b>                      | 1 hour   |
| Hourly Wage                                 | \$20.50  |
| Annual Wage                                 | \$42,640   |
| ERE (as Percent of Wages)                   | 23.0%  |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$25.22</b>                                   |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$52,447</b>                                  |
| <b>Productivity Assumptions</b>             |  |
| - Total Hours                               | 8.00   |
| - Travel Time                               | 1.07   |
| - Recordkeeping                             | 0.75   |
| - Missed Appointments                       | 0.05   |
| - Employer Time                             | 0.10   |
| - Training                                  | 0.21   |
| - Average On-Site Time; "Billable Hours"    | 5.82   |
| - <i>Productivity Adjustment</i>            | 1.37   |
| <b>Hourly Compensation After Adjustment</b> | <b>\$34.66</b>                                   |
| <b>Annual Compensation After Adjustment</b> | <b>\$52,447</b>                                  |
| <b>Mileage</b>                              |  |
| - Number of Miles                           | 22.5   |
| - Amount per Mile                           | \$0.565  |
| <b>Total Mileage Amount</b>                 | <b>\$12.71</b>                                   |
| <b>Hourly Mileage Cost</b>                  | <b>\$2.18</b>                                    |
| <b>Program Support Costs</b>                |  |
| - Program Support Percent                   | 4.0%   |
| - Total Cost                                | \$36.84  |
| <b>Hourly Program Support Cost</b>          | <b>\$1.71</b>                                    |
| <b>Administrative Overhead</b>              |  |
| - Administrative Percent                    | 10.0%  |
| - Total Cost                                | \$36.84  |
| <b>Hourly Administrative Cost</b>           | <b>\$4.28</b>                                    |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |  |
| Benchmark Rate                              | \$42.84  |
| Adopted Rate Factor                         | 86.18%   |
| <b>Adopted Rate</b>                         | <b>\$36.92</b>                                   |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |  |
| Benchmark Rate Inflation Adjustment         | 0.00%  |
| Benchmark Rate                              | \$42.84  |
| Adopted Rate Factor                         | 86.18%   |
| <b>Adopted Rate</b>                         | <b>\$36.92</b>                                   |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Early Childhood Autism Specialized

| Service                                     | Habilitation, Early Childhood Autism Specialized (BCBA-D) |                  |
|---|---|------------------|
|   | 1 hour Urban  | 1 hour Rural     |
| <b>Unit of Service Setting</b>              |   |                  |
| Hourly Wage                                 | \$60.97   | \$60.97          |
| Annual Wage                                 | \$126,818   | \$126,818        |
| ERE (as Percent of Wages)                   | 23.0%   | 23.0%            |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$74.99</b>  | <b>\$74.99</b>   |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$155,986</b>  | <b>\$155,986</b> |
| <b>Productivity Assumptions</b>             |   |                  |
| - Total Hours                               | 8.00  | 8.00             |
| - Travel Time                               | 0.77  | 1.57             |
| - Recordkeeping                             | 1.00  | 1.00             |
| - Missed Appointments                       | 0.05  | 0.05             |
| - Employer Time                             | 0.30  | 0.30             |
| - Training                                  | 0.21  | 0.21             |
| - Average On-Site Time; "Billable Hours"    | 5.67  | 4.87             |
| - <i>Productivity Adjustment</i>            | <i>1.41</i>   | <i>1.64</i>      |
| <b>Hourly Compensation After Adjustment</b> | <b>\$105.81</b>   | <b>\$123.19</b>  |
| <b>Annual Compensation After Adjustment</b> | <b>\$155,986</b>  | <b>\$155,986</b> |
| <b>Mileage</b>                              |   |                  |
| - Number of Miles                           | 15.0  | 35.0             |
| - Amount per Mile                           | \$0.565   | \$0.565          |
| <b>Total Mileage Amount</b>                 | <b>\$8.48</b>   | <b>\$19.78</b>   |
| <b>Hourly Mileage Cost</b>                  | <b>\$1.49</b>   | <b>\$4.06</b>    |
| <b>Program Support Costs</b>                |   |                  |
| - Program Support Percent                   | 4.0%  | 4.0%             |
| - Total Cost                                | \$107.31  | \$127.25         |
| <b>Hourly Program Support Cost</b>          | <b>\$4.99</b>   | <b>\$5.92</b>    |
| <b>Administrative Overhead</b>              |   |                  |
| - Administrative Percent                    | 10.0%   | 10.0%            |
| - Total Cost                                | \$107.31  | \$127.25         |
| <b>Hourly Administrative Cost</b>           | <b>\$12.48</b>  | <b>\$14.80</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |                  |
| Benchmark Rate                              | \$124.77  | \$147.97         |
| Adopted Rate Factor                         | 102.19%   | 96.50%           |
| <b>Adopted Rate</b>                         | <b>\$127.50</b>   | <b>\$142.79</b>  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |   |                  |
| Benchmark Rate Inflation Adjustment         | 0.00%   | 0.00%            |
| Benchmark Rate                              | \$124.77  | \$147.97         |
| Adopted Rate Factor                         | 100.00%   | 96.50%           |
| <b>Adopted Rate</b>                         | <b>\$124.77</b>   | <b>\$142.79</b>  |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Early Childhood Autism Specialized

|   |  |
|---|--|
| <b>Service</b>                              | <b>Habilitation,<br/>Early Childhood<br/>Autism<br/>Specialized,<br/>Licensed<br/>Behavior Analyst</b> |
| <b>Unit of Service</b>                      | 1 hour   |
| Hourly Wage                                 | \$26.61  |
| Annual Wage                                 | \$55,349   |
| ERE (as Percent of Wages)                   | 23.0%  |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$32.73</b>   |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$68,079</b>  |
| <b>Productivity Assumptions</b>             |  |
| - Total Hours                               | 8.00   |
| - Travel Time                               | 1.07   |
| - Recordkeeping                             | 1.00   |
| - Missed Appointments                       | 0.05   |
| - Employer Time                             | 0.30   |
| - Training                                  | 0.21   |
| - Average On-Site Time; "Billable Hours"    | 5.37   |
| - <i>Productivity Adjustment</i>            | <i>1.49</i>  |
| <b>Hourly Compensation After Adjustment</b> | <b>\$48.76</b>   |
| <b>Annual Compensation After Adjustment</b> | <b>\$68,079</b>  |
| <b>Mileage</b>                              |  |
| - Number of Miles                           | 22.5   |
| - Amount per Mile                           | \$0.565  |
| <b>Total Mileage Amount</b>                 | <b>\$12.71</b>   |
| <b>Hourly Mileage Cost</b>                  | <b>\$2.37</b>  |
| <b>Program Support Costs</b>                |  |
| - Program Support Percent                   | 4.0%   |
| - Total Cost                                | \$51.13  |
| <b>Hourly Program Support Cost</b>          | <b>\$2.38</b>  |
| <b>Administrative Overhead</b>              |  |
| - Administrative Percent                    | 10.0%  |
| - Total Cost                                | \$51.13  |
| <b>Hourly Administrative Cost</b>           | <b>\$5.95</b>  |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |  |
| Benchmark Rate                              | \$59.45  |
| Adopted Rate Factor                         | 102.94%  |
| <b>Adopted Rate</b>                         | <b>\$61.20</b>   |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |  |
| Benchmark Rate Inflation Adjustment         | 0.00%  |
| Benchmark Rate                              | \$59.45  |
| Adopted Rate Factor                         | 100.00%  |
| <b>Adopted Rate</b>                         | <b>\$59.45</b>   |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Early Childhood Autism Specialized

| Service                                     | <b>Habilitation,<br/>Early Childhood<br/>Autism<br/>Specialized<br/>(Masters)</b> |
|---|---|
| <b>Unit of Service</b>                      | 1 hour  |
| Hourly Wage                                 | \$26.61   |
| Annual Wage                                 | \$55,349  |
| ERE (as Percent of Wages)                   | 23.0%   |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$32.73</b>  |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$68,079</b>   |
| <b>Productivity Assumptions</b>             |   |
| - Total Hours                               | 8.00  |
| - Travel Time                               | 1.07  |
| - Recordkeeping                             | 0.75  |
| - Missed Appointments                       | 0.05  |
| - Employer Time                             | 0.10  |
| - Training                                  | 0.21  |
| - Average On-Site Time; "Billable Hours"    | 5.82  |
| - <i>Productivity Adjustment</i>            | <i>1.37</i>   |
| <b>Hourly Compensation After Adjustment</b> | <b>\$44.99</b>  |
| <b>Annual Compensation After Adjustment</b> | <b>\$68,079</b>   |
| <b>Mileage</b>                              |   |
| - Number of Miles                           | 22.5  |
| - Amount per Mile                           | \$0.565   |
| <b>Total Mileage Amount</b>                 | <b>\$12.71</b>  |
| <b>Hourly Mileage Cost</b>                  | <b>\$2.18</b>   |
| <b>Program Support Costs</b>                |   |
| - Program Support Percent                   | 4.0%  |
| - Total Cost                                | \$47.17   |
| <b>Hourly Program Support Cost</b>          | <b>\$2.19</b>   |
| <b>Administrative Overhead</b>              |   |
| - Administrative Percent                    | 10.0%   |
| - Total Cost                                | \$47.17   |
| <b>Hourly Administrative Cost</b>           | <b>\$5.49</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |
| Benchmark Rate Inflation Adjustment         | \$54.85   |
| Adopted Rate Factor                         | 100.98%   |
| <b>Adopted Rate</b>                         | <b>\$55.39</b>  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |   |
| Benchmark Rate Inflation Adjustment         | 0.00%   |
| Benchmark Rate                              | \$54.85   |
| Adopted Rate Factor                         | 100.00%   |
| <b>Adopted Rate</b>                         | <b>\$54.85</b>  |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Early Childhood Autism Specialized

| Service                                     | <b>Habilitation,<br/>Early Childhood<br/>Autism<br/>Specialized<br/>(Bachelors)</b> |
|---|---|
| <b>Unit of Service</b>                      | 1 hour  |
| Hourly Wage                                 | \$20.50   |
| Annual Wage                                 | \$42,640  |
| ERE (as Percent of Wages)                   | 23.0%   |
| <b>Hourly Compensation (Wages + ERE)</b>    | <b>\$25.22</b>  |
| <b>Annual Compensation (Wages + ERE)</b>    | <b>\$52,447</b>   |
| <b>Productivity Assumptions</b>             |   |
| - Total Hours                               | 8.00  |
| - Travel Time                               | 1.07  |
| - Recordkeeping                             | 0.75  |
| - Missed Appointments                       | 0.05  |
| - Employer Time                             | 0.10  |
| - Training                                  | 0.21  |
| - Average On-Site Time; "Billable Hours"    | 5.82  |
| - <i>Productivity Adjustment</i>            | <i>1.37</i>   |
| <b>Hourly Compensation After Adjustment</b> | <b>\$34.66</b>  |
| <b>Annual Compensation After Adjustment</b> | <b>\$52,447</b>   |
| <b>Mileage</b>                              |   |
| - Number of Miles                           | 22.5  |
| - Amount per Mile                           | \$0.565   |
| <b>Total Mileage Amount</b>                 | <b>\$12.71</b>  |
| <b>Hourly Mileage Cost</b>                  | <b>\$2.18</b>   |
| <b>Program Support Costs</b>                |   |
| - Program Support Percent                   | 4.0%  |
| - Total Cost                                | \$36.84   |
| <b>Hourly Program Support Cost</b>          | <b>\$1.71</b>   |
| <b>Administrative Overhead</b>              |   |
| - Administrative Percent                    | 10.0%   |
| - Total Cost                                | \$36.84   |
| <b>Hourly Administrative Cost</b>           | <b>\$4.28</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>         |   |
| Benchmark Rate                              | \$42.84   |
| Adopted Rate Factor                         | 86.18%  |
| <b>Adopted Rate</b>                         | <b>\$36.92</b>  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>           |   |
| Benchmark Rate Inflation Adjustment         | 0.00%   |
| Benchmark Rate                              | \$42.84   |
| Adopted Rate Factor                         | 86.18%  |
| <b>Adopted Rate</b>                         | <b>\$36.92</b>  |

**Independent Rate Models**  
Specialized Habilitation Services  
Habilitation, Early Childhood Autism Specialized

| Service   | <b>Habilitation,<br/>Early Childhood<br/>Autism<br/>Specialized<br/>Hourly<br/>Habilitation</b> |
|---|---|
| <b>Unit of Service</b>                              | 1 hour  |
| <b>Hourly Wage</b>                                  | \$11.68   |
| <b>Annual Wage</b>                                  | \$24,294  |
| <b>ERE (as Percent of Wages)</b>                    | 35.0%   |
| <b>Hourly Compensation (Wages + ERE)</b>            | <b>\$15.77</b>  |
| <b>Annual Compensation (Wages + ERE)</b>            | \$32,797  |
| <b>Factors Offsetting Direct Care Service Hours</b> |   |
| - Total Hours                                       | 8.00  |
| - Travel Time                                       | 0.89  |
| - Recordkeeping                                     | 0.20  |
| - Missed Appointments                               | 0.05  |
| - Employer Time                                     | 0.10  |
| - Training  | 0.21  |
| - Average On-Site Time; "Billable Hours"            | 6.55  |
| - <i>Productivity Adjustment</i>                    | 1.22  |
| <b>Hourly Compensation After Adjustment</b>         | <b>\$19.26</b>  |
| <b>Annual Compensation After Adjustment</b>         | \$32,797  |
| <b>Mileage</b>                                      |   |
| - Number of Miles                                   | 18.0  |
| - Amount per Mile                                   | \$0.565   |
| <b>Total Mileage Amount</b>                         | \$10.17   |
| <b>Hourly Mileage Cost</b>                          | <b>\$1.55</b>   |
| <b>Program Support Costs</b>                        |   |
| - Program Support Percent                           | 8.0%  |
| - Total Cost  | \$20.81   |
| <b>Hourly Program Support Cost</b>                  | <b>\$2.03</b>   |
| <b>Administrative Overhead</b>                      |   |
| - Administrative Percent                            | 10.0%   |
| - Total Cost  | \$20.81   |
| <b>Hourly Administrative Cost</b>                   | <b>\$2.54</b>   |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                 |   |
| Benchmark Rate                                      | \$25.38   |
| Adopted Rate Factor                                 | 82.51%  |
| <b>Adopted Rate</b>                                 | <b>\$20.94</b>  |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                   |   |
| Benchmark Rate Inflation Adjustment                 | 0.00%   |
| Benchmark Rate                                      | \$25.38   |
| Adopted Rate Factor                                 | 83.34%  |
| <b>Adopted Rate</b>                                 | <b>\$21.15</b>  |

**Independent Rate Models**  
Transportation Services  
Regularly Scheduled Daily Transportation (Day Program & Employment)

| Service  | Daily Transportation |                          |                                   |
|--|----------------------|--------------------------|-----------------------------------|
|  | Urban                | Urban                    | Rural                             |
|  | Day<br>225.0 days    | Employment<br>225.0 days | Day &<br>Employment<br>225.0 days |
| <b>Setting</b>   |                      |                          |                                   |
| <b>Program Type</b>                                    |                      |                          |                                   |
| <b>Program Days per Year</b>                           |                      |                          |                                   |
| Total Members in Program                               | 15.0                 | 15.0                     | 6.0                               |
| Without Transportation                                 | 9.0                  | 9.0                      | 2.0                               |
| With Transportation                                    | 6.0                  | 6.0                      | 4.0                               |
| Transportation Staff Hours - Driver                    | 3.00                 | 3.00                     | 3.50                              |
| Transportation Staff Hours - Additional Staff          | 1.50                 | 1.50                     | 1.75                              |
| Hourly Wage  | \$11.44              | \$11.44                  | \$11.44                           |
| ERE  | 35.0%                | 35.0%                    | 35.0%                             |
| Hourly Compensation (Wages + ERE)                      | \$15.44              | \$15.44                  | \$15.44                           |
| <b>Total Daily Staff Compensation</b>                  | <b>\$69.50</b>       | <b>\$69.50</b>           | <b>\$81.08</b>                    |
| <b>Absence Factor</b>                                  | <b>0.85</b>          | <b>0.85</b>              | <b>0.85</b>                       |
| <b>Total Daily Staff Compensation after Adjustment</b> | <b>\$81.76</b>       | <b>\$81.76</b>           | <b>\$95.39</b>                    |
| <b>Transportation Capital Cost Allocation</b>          |                      |                          |                                   |
| Members  | 6.0                  | 6.0                      | 4.0                               |
| Mileage per Member per Day                             | 10.0                 | 10.0                     | 16.0                              |
| Total Miles  | 60.0                 | 60.0                     | 64.0                              |
| Cost per Mile  | \$0.820              | \$0.820                  | \$0.820                           |
| Total Miles Cost                                       | \$49.20              | \$49.20                  | \$52.48                           |
| <b>Total Transportation Cost per Day</b>               | <b>\$130.96</b>      | <b>\$130.96</b>          | <b>\$147.87</b>                   |
| <b>Cost per Member per Day</b>                         | <b>\$21.83</b>       | <b>\$21.83</b>           | <b>\$36.97</b>                    |
| <b>Program Support Cost</b>                            |                      |                          |                                   |
| Program Support Percentage                             | 8.0%                 | 8.0%                     | 8.0%                              |
| Total Cost   | \$21.83              | \$21.83                  | \$36.97                           |
| <b>Total Program Support Cost</b>                      | <b>\$2.13</b>        | <b>\$2.13</b>            | <b>\$3.61</b>                     |
| <b>Administrative Overhead</b>                         |                      |                          |                                   |
| Administrative Percent                                 | 10.0%                | 10.0%                    | 10.0%                             |
| Total Cost   | \$21.83              | \$21.83                  | \$36.97                           |
| <b>Total Administrative Cost</b>                       | <b>\$2.66</b>        | <b>\$2.66</b>            | <b>\$4.51</b>                     |
| <b>Total Cost per Member per Day</b>                   | <b>\$26.62</b>       | <b>\$26.62</b>           | <b>\$45.08</b>                    |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                    |                      |                          |                                   |
| Benchmark Rate   | \$13.31              | \$13.31                  | \$22.54                           |
| Adopted Rate Factor                                    | 70.28%               | 71.48%                   | 59.47%                            |
| <b>Adopted Rate</b>                                    | <b>\$9.35</b>        | <b>\$9.51</b>            | <b>\$13.40</b>                    |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                      |                      |                          |                                   |
| Benchmark Rate Inflation Adjustment                    | 0.00%                | 0.00%                    | 0.00%                             |
| Benchmark Rate   | \$13.31              | \$13.31                  | \$22.54                           |
| Adopted Rate Factor                                    | 77.50%               | 77.50%                   | 77.50%                            |
| <b>Adopted Rate</b>                                    | <b>\$10.32</b>       | <b>\$10.32</b>           | <b>\$17.47</b>                    |

**Independent Rate Models**

Transportation Services  
Modified Transportation Rates

| Service  | Single Person Modified |                     | Extensive Transportation |                     |
|--|------------------------|---------------------|--------------------------|---------------------|
|  | Urban<br>225.0 days    | Rural<br>225.0 days | Urban<br>225.0 days      | Rural<br>225.0 days |
| <b>Setting</b>   |                        |                     |                          |                     |
| <b>Program Days per Year</b>                           |                        |                     |                          |                     |
| Total Members in Program                               |                        |                     | <b>15.0</b>              | <b>15.0</b>         |
| Without Transportation                                 |                        |                     | 9.0                      | 9.0                 |
| With Transportation                                    | 1.0                    | 1.0                 | 6.0                      | 6.0                 |
| Transportation Staff Hours - Driver                    | 1.00                   | 1.50                | 3.00                     | 3.00                |
| Transportation Staff Hours - Additional Staff          | 1.00                   | 1.50                | 1.50                     | 1.50                |
| Hourly Wage  | \$11.44                | \$11.44             | \$11.44                  | \$11.44             |
| ERE  | 35.0%                  | 35.0%               | 35.0%                    | 35.0%               |
| Hourly Compensation (Wages + ERE)                      | \$15.44                | \$15.44             | \$15.44                  | \$15.44             |
| <b>Total Daily Staff Compensation</b>                  | <b>\$30.89</b>         | <b>\$46.33</b>      | <b>\$69.50</b>           | <b>\$69.50</b>      |
| <b>Absence Factor</b>                                  | <b>1.00</b>            | <b>1.00</b>         | <b>0.85</b>              | <b>0.85</b>         |
| <b>Total Daily Staff Compensation after Adjustment</b> | <b>\$30.89</b>         | <b>\$46.33</b>      | <b>\$81.76</b>           | <b>\$81.76</b>      |
| Members  | 1.0                    | 1.0                 | 6.0                      | 6.0                 |
| Mileage per Member per Day                             | 10.0                   | 16.0                | 10.0                     | 10.0                |
| Total Miles  | 10.0                   | 16.0                | 60.0                     | 60.0                |
| Cost per Mile  | \$0.820                | \$0.820             | \$0.820                  | \$0.820             |
| Total Miles Cost                                       | \$8.20                 | \$13.12             | \$49.20                  | \$49.20             |
| <b>Total Transportation Cost per Day</b>               | <b>\$39.09</b>         | <b>\$59.45</b>      | <b>\$130.96</b>          | <b>\$130.96</b>     |
| <b>Cost per Member per Day</b>                         | <b>\$39.09</b>         | <b>\$59.45</b>      | <b>\$21.83</b>           | <b>\$21.83</b>      |
| <b>Program Support Cost</b>                            |                        |                     |                          |                     |
| Program Support Percentage                             | 8.0%                   | 8.0%                | 8.0%                     | 8.0%                |
| Total Cost   | \$39.09                | \$59.45             | \$21.83                  | \$21.83             |
| <b>Total Program Support Cost</b>                      | <b>\$3.81</b>          | <b>\$5.80</b>       | <b>\$2.13</b>            | <b>\$2.13</b>       |
| <b>Administrative Overhead</b>                         |                        |                     |                          |                     |
| Administrative Percent                                 | 10.0%                  | 10.0%               | 10.0%                    | 10.0%               |
| Total Cost   | \$39.09                | \$59.45             | \$21.83                  | \$21.83             |
| <b>Total Administrative Cost</b>                       | <b>\$4.77</b>          | <b>\$7.25</b>       | <b>\$2.66</b>            | <b>\$2.66</b>       |
| <b>Total Cost per Member per Day</b>                   | <b>\$47.67</b>         | <b>\$72.50</b>      | <b>\$26.62</b>           | <b>\$26.62</b>      |
| <b>Add-On Factor per Additional Mile</b>               |                        |                     |                          |                     |
| Wages Add-On   |                        |                     | \$0.93                   | \$0.93              |
| Mileage Add-On   |                        |                     | \$0.565                  | \$0.565             |
| <b>Total Add-On Cost Per Mile</b>                      |                        |                     | <b>\$1.49</b>            | <b>\$1.49</b>       |
| Additional Miles per Member per Day                    |                        |                     | 40                       | 40                  |
| <b>Total Add-On Cost per Member per Day</b>            |                        |                     | <b>\$59.67</b>           | <b>\$59.67</b>      |
| <b>SFY 15-16 (7/1/14 - 9/30/15)</b>                    |                        |                     |                          |                     |
| Benchmark Rate   | \$23.83                | \$36.25             | \$43.14                  | \$43.14             |
| Adopted Rate Factor                                    | 70.38%                 | 61.70%              | 38.89%                   | 51.87%              |
| <b>Adopted Rate</b>                                    | <b>\$16.77</b>         | <b>\$22.37</b>      | <b>\$16.78</b>           | <b>\$22.38</b>      |
| <b>SFY 16 (10/1/15 - 6/30/16)</b>                      |                        |                     |                          |                     |
| Benchmark Rate Inflation Adjustment                    | 0.00%                  | 0.00%               | 0.00%                    | 0.00%               |
| Benchmark Rate   | \$23.83                | \$36.25             | \$43.14                  | \$43.14             |
| Adopted Rate Factor                                    | 77.50%                 | 77.50%              | 77.50%                   | 77.50%              |
| <b>Adopted Rate</b>                                    | <b>\$18.47</b>         | <b>\$28.09</b>      | <b>\$33.43</b>           | <b>\$33.43</b>      |

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## Introduction

This document presents the assumptions and methodology used by DES/DDD in compiling the benchmark rate schedule. The document is generally divided into the following sections:

- Data Sources
- General Assumptions
- Independent Models for Selected Services:
  - Home-Based Services
  - Independent Living Services
  - Day Treatment and Training Services
  - Developmental Home Services
  - Group Home Services
  - Professional Services
  - Support Coordination Services
  - Employment Support Services
  - Specialized Habilitation Services
  - Transportation Services

This document presents a discussion of the assumptions used in the independent models. The rate presented in this document are generally for agency (RFQVA) providers only. Independent Provider rate have been developed for several services based on the agency provider rate. These Independent Provider rates are generally lower than the agency rates because of a reduction for employee-related expenses and administrative overhead, as well as a general cap at the agency rate. Independent Provider rates are adjusted for specific consumer characteristics through the Independent Provider Rate Assessment Tool.

Also, it should be noted that the rates presented in this document (Benchmark Rates) may be different from the actual reimbursement rates (Adopted Rates) that appear in the published rate schedule. Historically, due to budget constraints on the Division, the actual reimbursement rates (Adopted Rates) were set at a level lower than the Benchmark Rates. There may be instances where the Adopted Rates are higher (and lower) than the Benchmark Rates.

The first set of Benchmark Rates for most services was developed through an independent model rate setting process for SFY 2004. In accordance with the legislative mandate, the Division conducted a rate setting study completed in SFY 2014. The Benchmark Rates reflected in this document are the resultant rates obtained through the study completed in SFY 2104<sup>1</sup>.

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<sup>1</sup> For more information on the independent model rate setting process, please refer to the Division's RebaseBook 2014

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|                                      | <b>Benchmark Rates</b>  | <b>Adopted Rates</b>            |
|--------------------------------------|---|---------------------------------|
| SFY 15<br>(Base Year)                | Rate established through an independent model rate setting process <sup>2</sup> | Varies between 38.9% and 116.0% |
| SFY 16<br>Jul 1, 2015 – Sep 30, 2015 | 0.0% Change   | Varies between 38.9% and 116.0% |
| SFY 16<br>Oct 1, 2015 – Jun 30, 2016 | 0.0% Change   | Varies between 61.9% and 100.0% |

**Data Sources**

The following general sources were used in constructing the SFY 2015 rate models:

- Wage data from the Bureau of Labor Statistics (BLS) was used to determine the hourly wages for specific occupational categories. Wages used in the original models reflect their publication date of May 2012 and were subsequently adjusted for inflation.
- The Internal Revenue Service data was used for the mileage reimbursement rate.
- Inflation data from the *Health Care Cost Review*, published by Global Insight, CMS Home Health Agency Market Basket was used to inflate wage costs.
- Rent expense is based on data from the U.S. Department of Housing and Urban Development (HUD) for Fair Market Rents (FMR) for federal fiscal year 2013.
- Food expense is based on USDA Moderate-Cost Plan variations as of May 2012, inflated to December 2014.

**General Assumptions**

This section describes the general methodologies that are utilized for most independent models. The section is divided into the following discussions:

- Wages
- Employment Related Expenditures (ERE)
- Productivity of Direct Service Staff
- Program support
- Administrative Expenses
- Multiple client rates
- Other factors

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<sup>2</sup> For more information on the independent model rate setting process, please refer to the Division’s RebaseBook 2014

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### **Wages**

Generally, wages constitute the largest single component of the independent model and the Division placed a special emphasis on assuring that the wage levels used in the cost model were appropriate in light of their importance on the quality of services. The direct care wage rates selected for the independent models were derived from the Bureau of Labor Statistics (BLS) data for Arizona job classifications. The BLS data was selected because of its wide availability and acceptance as a standard.

The mid-point between the 25<sup>th</sup> and 50<sup>th</sup> percentile data points for Arizona wage data from BLS, as published in May of 2012, was used to determine the hourly wages for specific occupational categories. Depending on the requirements of the direct staff job activities delineated in the service descriptions, certain services reflect a blended rate of wage data of more than one occupational code.

Wages were adjusted for inflation with the CMS Home Health Agency Market Basket inflation data from the *Health Care Cost Review*, published by Global Insight. The inflation factor for all wage categories is 6.33%. This reflects inflation from the May 2012 wage period of 1.10% for 2012 (June through December), 2.4% for 2013 and 2.7% for 2014.

### **Employment Related Expenditures (ERE)**

Following wages, employment related expenses (ERE) generally constitute the second largest single component of the independent models and are the second most important factor impacting quality of direct care service and a stable workforce.

The independent models utilize one of three percentages based upon the direct care staff wages within the independent model. An ERE rate of 35% on wages less than \$13.00, 30% for wages between \$13.01 and \$19.99, and for models that use hourly wages of \$20.00 or more, 23.0%. These ERE percentages were derived from the following information:

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**ERE, Agency Providers, Hourly Wages less than \$13.00**

| Hourly Rate                   | <b>\$9.00</b> |                       | <b>\$11.00</b>        |                       | <b>\$13.00</b> |  |
|-------------------------------|---------------|-----------------------|-----------------------|-----------------------|----------------|--|
| Annual Wage <sup>1</sup>      | \$18,720      |                       | \$22,880              |                       | \$27,040       |  |
| FUTA / SUTA <sup>2</sup>      | 2.80%         | \$196 1.05%           | \$196 0.86%           | \$196 0.72%           |                |  |
| FICA <sup>3</sup>             | 7.65%         | \$1,432 7.65%         | \$1,750 7.65%         | \$2,069 7.65%         |                |  |
| Workers' Compensation         | 2.00%         | \$374 2.00%           | \$458 2.00%           | \$541 2.00%           |                |  |
| Legally required benefits     | 12.45%        | \$2,002 10.70%        | \$2,404 10.51%        | \$2,805 10.37%        |                |  |
| <b>Part Time Adj Factor</b>   | <b>76.00%</b> |                       |                       |                       |                |  |
| Paid Time Off <sup>4</sup>    | 25 days/yr    | \$1,368 7.31%         | \$1,672 7.31%         | \$1,976 7.31%         |                |  |
| Extended Illness Benefit      | 0 days/yr     | \$0 0.00%             | \$0 0.00%             | \$0 0.00%             |                |  |
| Other Benefits                |               |                       |                       |                       |                |  |
| Retirement Plan               | 0.00%         | \$0 0.00%             | \$0 0.00%             | \$0 0.00%             |                |  |
| Health Insurance              | \$370.00      | \$3,374 18.03%        | \$3,374 14.75%        | \$3,374 12.48%        |                |  |
| Dental Insurance              | \$0.00        | \$0 0.00%             | \$0 0.00%             | \$0 0.00%             |                |  |
| Vision Insurance              | \$0.00        | \$0 0.00%             | \$0 0.00%             | \$0 0.00%             |                |  |
| Other Benefits                | \$35.00       | \$319 1.71%           | \$319 1.40%           | \$319 1.18%           |                |  |
| <b>Total ERE per employee</b> |               | <b>\$7,064 37.74%</b> | <b>\$7,770 33.96%</b> | <b>\$8,475 31.34%</b> |                |  |

**ERE, Agency Providers, Hourly Wages of \$13.01 - \$19.99**

| Hourly Rate                   | <b>\$13.01</b> |                       | <b>\$19.99</b>         |  |
|-------------------------------|----------------|-----------------------|------------------------|--|
| Annual Wage <sup>1</sup>      | \$27,061       |                       | \$41,579               |  |
| FUTA / SUTA <sup>2</sup>      | 2.80%          | \$196 0.72%           | \$196 0.47%            |  |
| FICA <sup>3</sup>             | 7.65%          | \$2,070 7.65%         | \$3,181 7.65%          |  |
| Workers' Compensation         | 2.00%          | \$541 2.00%           | \$832 2.00%            |  |
| Legally required benefits     | 12.45%         | \$2,807 10.37%        | \$4,208 10.12%         |  |
| <b>Part Time Adj Factor</b>   | <b>76.00%</b>  |                       |                        |  |
| Paid Time Off <sup>4</sup>    | 25 days/yr     | \$1,978 7.31%         | \$3,038 7.31%          |  |
| Extended Illness Benefit      | 0 days/yr      | \$0 0.00%             | \$0 0.00%              |  |
| Other Benefits                |                |                       |                        |  |
| Retirement Plan               | 0.00%          | \$0 0.00%             | \$0 0.00%              |  |
| Health Insurance              | \$370.00       | \$3,374 12.47%        | \$3,374 8.12%          |  |
| Dental Insurance              | \$0.00         | \$0 0.00%             | \$0 0.00%              |  |
| Vision Insurance              | \$0.00         | \$0 0.00%             | \$0 0.00%              |  |
| Other Benefits                | \$35.00        | \$319 1.18%           | \$319 0.77%            |  |
| <b>Total ERE per employee</b> |                | <b>\$8,478 31.33%</b> | <b>\$10,940 26.31%</b> |  |

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### ERE, Agency Providers, Hourly Wages greater than \$20.00 (or greater)

| Hourly Rate   | <b>\$20.00</b>            | <b>\$30.00</b>            |
|---|---------------------------|---------------------------|
| Annual Wage <sup>1</sup>  | \$41,600                  | \$62,400                  |
| FUTA / SUTA <sup>2</sup> <span style="float: right;"><b>2.80%</b></span>        | \$196    0.47%            | \$196    0.31%            |
| FICA <sup>3</sup> <span style="float: right;"><b>7.65%</b></span>               | \$3,182    7.65%          | \$4,774    7.65%          |
| Workers' Compensation <span style="float: right;"><b>2.00%</b></span>           | \$832    2.00%            | \$1,248    2.00%          |
| Legally required benefits <span style="float: right;">12.45%</span>             | \$4,210    10.12%         | \$6,218    9.96%          |
| <b>Part Time Adj Factor</b> <span style="float: right;"><b>76.00%</b></span>    |                           |                           |
| Paid Time Off <sup>4</sup> <span style="float: right;"><b>25 days/yr</b></span> | \$3,040    7.31%          | \$4,560    7.31%          |
| Extended Illness Benefit <span style="float: right;"><b>0 days/yr</b></span>    | \$0    0.00%              | \$0    0.00%              |
| Other Benefits  |                           |                           |
| Retirement Plan <span style="float: right;"><b>0.00%</b></span>                 | \$0    0.00%              | \$0    0.00%              |
| Health Insurance <span style="float: right;"><b>\$370.00</b></span>             | \$3,374    8.11%          | \$3,374    5.41%          |
| Dental Insurance <span style="float: right;"><b>\$0.00</b></span>               | \$0    0.00%              | \$0    0.00%              |
| Vision Insurance <span style="float: right;"><b>\$0.00</b></span>               | \$0    0.00%              | \$0    0.00%              |
| Other Benefits <span style="float: right;"><b>\$35.00</b></span>                | \$319    0.77%            | \$319    0.51%            |
| <b>Total ERE per employee</b>   | <b>\$10,944    26.31%</b> | <b>\$14,471    23.19%</b> |

### Productivity of Direct Service Staff

Productivity factors are reductions to the amount of time during a scheduled work day that direct service staff cannot bill for service delivery. Obvious examples of reduced productivity would be the time it takes for a direct service staff person to travel to a member's home to deliver services or the time that the staff person spends in training. Productivity factors included in rate models emphasize time spent that improves the quality of service. i.e., staff training and medical records maintenance.

In most instances, the independent models assume that staff are paid for an eight hour day, the wage (and ERE) rates that the staff person is paid must be "grossed up" in the rate models to account for non-productive (or non-billable) time spent during the day. A simple example will illustrate the concept:

If a direct service staff person were being paid \$10 per hour, yet half of the staff member's eight hour day was spent on activities that were non-productive (or non-billable), the grossed up wage rate per billable hour would be \$20.

In the above situation, 8 hours multiplied by \$10 equals \$80 – the amount the staff person is being paid. However, with 4 hours of billable time, 4 hours multiplied by \$20 equals \$80 – the amount the provider must bill in a day in order to recover the full cost of the staff person's wages.

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Some factors are standardized across all independent models, and some productivity factors were set uniquely for individual services. The more general productivity factors applied to the models include:

- **Recordkeeping and Documentation:** This productivity factor is generally included in the independent models to provide for adequate time for recordkeeping as this is considered non-billable time. There are three exceptions to this general rule: Homemaker; Habilitation, Individually Designed Living Arrangement, Daily; and Residential services.
- **Employer Time:** In general, all independent models now include a factor for employer time which is to account for weekly team meetings to support service delivery.
- **Training Time:** A standard productivity factor of 40 hours of annual training time was included for all non-professional independent models and 56 hours of annual training time was allotted for all professional services. Exceptions to this is the Day Treatment and Training, Child Summer and After-school program for which 78 hours of training time annually is allotted. These hours represent average training hours annually over a three year period.
- **Missed Appointments:** There was no standard productivity factor for missed appointments though adjustments were made for specific Home-Based services.
- **Travel Time:** There was no standard productivity factor for travel time though adjustments were made for specific home based services.
- **Participation in ISP Meeting or Member Assessments:** As appropriate, many of the independent rate models for services include a productivity adjustment to allow direct care staff to participate in ISP meetings and/or member assessments. The specific adjustment varies by service in recognition of the varying member case loads and other factors.

### **Program Support**

The independent models include a specific component for program support costs. Program development and monitoring is a component of program support cost which have a direct impact on quality. Generally, this factor in the independent models is intended to represent costs defined as follows:

*Program support costs are expenses that are neither direct care nor administrative. Such activities are program-specific, but not billable.*

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### **Administrative Expenses**

The independent models include a specific component for administrative expenses. Generally, this factor in the independent modes is intended to represent costs defined as follows:

*Administrative costs are those associated with the operation of your organization, but which are not program-specific. Employees that are typically considered administrative include general management, financial/accounting, and human resource staff.*

### **Multiple Client Rate Calculation**

For some services (most notably home-based services), it is possible for a provider to deliver services simultaneously to multiple members. The formula to determine the rate for each member receiving services is:

$$(\text{Regular Rate} * ((1 + (25\% * \text{number of additional members}))) / \text{Total number of members})$$

### **Travel Time Calculation**

For some services where a staff member is required to travel between member sessions, travel time was included as a factor in productivity. The calculation of travel time was standardized between all of the rebased models. The following formula was used to determine the travel time.

$$(\text{Number of miles traveled} / 25 \text{ mph}) + 0.17$$

It is assumed the average speed is 25 miles per hour and an add-on of 10 minutes (10 minutes / 60 minutes = 0.17) is included to allow for loading and unloading into the vehicle.

### **Mileage Reimbursement Rate**

The independent models include a standard mileage reimbursement rate of 56.5 cents per mile, except for Day Treatment, Group Home and Day Treatment Related Transportation services. These services use an 'enhanced mileage rate' that is discussed in the service specific methodologies. The standard mileage rate used in the rebase models is the published 2013 rate available from the Internal Revenue Service at <http://www.igr.org/pages/detail/1884>.

### **Enhanced Mileage Rate**

The independent models for Day Treatment and Training and Group Home (all variations) utilize a mileage factor of \$ 0.82 per mile. Essentially, the enhanced mileage rate is a rate per mile that is greater than the standard mileage rate of \$.565 per mile. Enhancements are made to the standard mileage rate to recognize the additional expenses associated with the acquisition of the higher cost vehicle for some programs.

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The composition of the Enhanced Mileage Rate is:

- o Standard mileage rate \$0.565
- o Discount acquisition -\$0.230
- o Addition for acquisition adjustment +\$0.485

**Acquisition and Discount Assumptions**

- o Acquisition cost of the vehicle is \$37,500
- o Lift installation costs are assumed at \$16,000
- o The salvage value at the end of the 100,000 mile period is \$5,000. If the asset is disposed of prior to/after this mileage threshold, the salvage will be higher/lower than assumed.
- o The net capital cost of the vehicle, including acquisition and lift installation is \$48,500.
- o An absence/attendance factor of 85%.

**Urban & Rural**

A number of services have independent models that differentiate urban and rural. Unless specifically noted for a service the general definition for these terms in the application of the rate models is:

Urban: Services provided within the geographic area encompassed by Maricopa and Pima counties are to be billed using “Urban” rates.

Rural: Services provided outside of the geographic area encompassed by Maricopa and Pima counties are to be billed using “Rural” rates.

*NOTE: Please refer to the specific section within the RateBook for your service to determine the actual billing rules regarding rate differentials for Urban and Rural rates. As of the time of this publication, the Division has NOT implemented the General Urban-Rural rate structure for payment.*

**Three-Area Modified Rates**

The independent models for Nursing, Therapy and Therapy Assistant Services utilize a three-area geographic modified rate depending on where the service is rendered. The Benchmark Rate itself represents the base geographic area defined by county. Two additional geographic areas defined as Area 1 and Area 2 will receive the Benchmark Rate increased by 10% for Area 1 and 25% for Area 2. The county designations for the three geographic areas differ for Nursing and Therapy/Therapy Assistant Services as shown below:

**Nursing**

Base Area: Maricopa, Pima & Pinal Counties

Area 1: Coconino, Gila, La Paz, Mojave, Navajo, Santa Cruz, Yavapai & Yuma Counties

Area 2: Apache, Greenlee, Graham & Cochise Counties

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## Therapy (or Therapy Assistant)

Base Area: Coconino, Maricopa, & Yavapai Counties

Area 1: Cochise, Gila, La Paz, Mojave, Pima, Pinal & Santa Cruz Counties

Area 2: Apache, Greenlee, Graham, Navajo & Yuma Counties

*NOTE: Please refer to the section within the RateBook to determine the actual billing rules regarding rate differentials for Geographic Areas. As of the time of this publication, the Division has NOT implemented the three-area geographic rate structure for payment.*

## Residential Services Modifiers

Independent models provide an additional per diem factor for residential services, such as group homes, as follows:

|                            | <u>Benchmark</u> | <u>Adopted</u> |
|----------------------------|------------------|----------------|
| ▪ Nutritional Supplements: | \$4.25           | \$4.08         |
| ▪ Incontinence Supplies    | \$4.50           | \$3.06         |

## Days, Hours, Shifts

The independent models include the following standardized assumptions:

- 365 days per year
- 30.4 days per month
- 2,080 working hours per year for one full-time equivalent (FTE)
- 260 working days per year for one FTE
- 8 working hours per shift for one FTE

## Service Specific Assumptions

In addition to the general methodological features and assumptions applied to all of the independent models and discussed in the previous **General Assumptions** section of this RateBook, this section describes the specific methodologies used for each service. The section is divided into the following discussions:

- Home-Based Services
- Independent Living Services
- Day Treatment and Training Services
- Developmental Home Services
- Group Home Services
- Professional Services
- Employment Services
- Specialized Habilitation Services
- Transportation Services

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### Home-Based Services

The Home-Based services are:

- Attendant Care
- Habilitation, Support
- Homemaker
- Respite

### *Home-Based Service Rate Model Assumptions*

The following tables contain the specific assumptions associated with the Home-Based services.

#### Attendant Care

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$10.22              | This assumption is consistent with Arizona statewide hourly wage for Personal and Home Care Aide (SOC Code 39-9021) of \$9.61, taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 0.39 hours per shift | Travel time between member locations  |
| Recordkeeping                                       | 0.20 hours per shift | 1 hour per week   |
| Training Time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings  | 0.06 hours per shift | 0.30 hours per week   |
| Average on-site time                                | 7.05 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 5.5 miles            | Average distance for travel between members per shift   |
| Miles With Members                                  | 2.5 miles            | Average mileage with member per shift for community activity  |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$19.87              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$14.85              | Adopted rate factor of 74.72%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$15.00              | Adopted rate factor of 75.47%   |

#### Habilitation, Support

| <u>Assumption/Result</u>     | <u>Value</u>         | <u>Comments</u>   |
|------------------------------|----------------------|---|
| Unit of Service              | 60 minutes           |   |
| Hourly wage                  | \$11.68              | <i>Blended Rate:</i><br>- 30% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 70% Personal and Home Care Aide (SOC Code 39-9021) of \$9.61<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                          | 35.0% of wages       | Standard ERE rate for this wage level   |
| Average travel               | 0.89 hours per shift | Travel time between member locations  |
| Recordkeeping                | 0.20 hours per shift | 1 hour per week   |
| Training Time                | 0.15 hours per shift | Approx. 40 hours per year   |
| Missed Appointments          | 0.05 hours per shift | Cancellations and 'no shows'  |
| Employer Time                | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings                 | 0.06 hours per shift | 0.30 hours per week   |
| Participating in Assessments | 0.10 hours per shift | 0.50 hours per week   |
| Average on-site time         | 6.45 hours per day   | Billable Hours – total hours less productivity adjustments  |

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| <u>Assumption/Result</u>                                  | <u>Value</u>        | <u>Comments</u>  |
|---|---------------------|--|
| Mileage   | 18 miles            | Average distance for travel between members per shift        |
| Miles With Members  | 4 miles             | Average mileage with member per shift for community activity |
| Mileage reimbursement                                     | 56.5 cents per mile | Standard mileage reimbursement rate                          |
| Program support   | 8%                  | Standard program support factor                              |
| Administrative overhead                                   | 10%                 | Standard administrative factor                               |
| SFY 15 Benchmark Rate                                     | \$26.20             |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$18.95             | Adopted rate factor of 72.33%                                |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30,<br>2016)    | \$19.14             | Adopted rate factor of 73.05%                                |

### Homemaker

| <u>Assumption/Result</u>                                  | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service   | 60 minutes           |   |
| Hourly wage   | \$9.75               | <i>Blended Rate:</i><br>- 50% Arizona statewide hourly wage for Janitors and Cleaners (SOC Code 37-2011) of \$9.65<br>- 50% Arizona statewide hourly wage for Maids and Housekeeping Cleaners (SOC Code 37-2012) of \$8.69<br>Wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| Average travel  | 0.36 hours per shift | Travel time between member locations  |
| Recordkeeping   | 0.00 hours per shift | Included in direct service time   |
| Training Time   | 0.15 hours per shift | Approx. 40 hours per year   |
| Employer Time   | 0.10 hours per shift | 0.50 hours per week   |
| Average on-site time                                      | 7.39 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 4.8 miles            | Average distance for travel between members per shift   |
| Mileage reimbursement                                     | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support   | 8%                   | Standard program support factor   |
| Administrative overhead                                   | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                                     | \$17.82              |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$13.68              | Adopted rate factor of 76.75%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30,<br>2016)    | \$13.81              | Adopted rate factor of 76.75%   |

### Respite, Hourly

| <u>Assumption/Result</u> | <u>Value</u>         | <u>Comments</u>  |
|--------------------------|----------------------|--|
| Unit of Service          | 60 minutes           | For use when services is provided up to twelve (12) hours or less to an individual within a calendar day.  |
| Hourly wage              | \$10.22              | This assumption is consistent with Arizona statewide hourly wage for Personal and Home Care Aide (SOC Code 39-9021) of \$9.61, taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                      | 35% of wages         | Standard ERE rate for this wage level  |
| Average travel           | 0.59 hours per shift | Travel time between member locations   |
| Recordkeeping            | 0.08 hours per shift | 0.40 hours per week  |
| Employer Time            | 0.10 hours per shift | 0.50 hours per week  |
| Training Time            | 0.15 hours per shift | Approx. 40 hours per year  |
| Average on-site time     | 7.08 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage                  | 10.6 miles           | Average distance for travel between members per shift  |
| Miles With Members       | 2.5 miles            | Average mileage with member per shift for community activity   |
| Mileage reimbursement    | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support          | 8%                   | Standard program support factor  |
| Administrative overhead  | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate    | \$20.29              |  |
| SFY 15-16 Adopted Rate   | \$14.56              | Adopted rate factor of 71.77%  |

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| <u>Assumption/Result</u>                         | <u>Value</u> | <u>Comments</u>               |
|--|--------------|-------------------------------|
| (Jul 1, 2014 – Sep 30, 2015)                     |              |                               |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016) | \$14.71      | Adopted rate factor of 72.49% |

### Respite, Daily

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| Unit of Service                                     | 1 Day                | For use when services is provided for twelve (12) hours or more to an individual within a calendar day.  |
| Hourly wage   | \$10.22              | This assumption is consistent with Arizona statewide hourly wage for Personal and Home Care Aide (SOC Code 39-9021) of \$9.61, taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 35% of wages         | Standard ERE rate for this wage level  |
| Average travel                                      | 0.00 hours per shift | Assumes employee stays at one residence for the entire shift   |
| Recordkeeping                                       | 0.06 hours per shift | 0.30 hours per week, balance of time included in direct service time   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week  |
| Training Time                                       | 0.15 hours per shift | Approx. 40 hours per year  |
| Average on-site time                                | 7.69 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage   | 0 miles              | No travel between member locations   |
| Miles With Members                                  | 2.0 miles            | Average mileage with member per shift for community activity   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support                                     | 4%                   | Reduced program support rate because of encounter length   |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                               | \$269.77             | Daily rate is based on the derived hourly rate at 16 hours of service  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$196.66             | Adopted rate factor of 72.90%  |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$198.63             | Adopted rate factor of 73.63%  |

### Independent Living Services

The Independent Living services are:

- Habilitation, Individually Designed Living Arrangement, Hourly
- Habilitation, Individually Designed Living Arrangement, Daily

The following Tables contain the specific assumptions associated with the Independent Living services.

#### Habilitation, Individually Designed Living Arrangement, Hourly

| <u>Assumption/Result</u>     | <u>Value</u>         | <u>Comments</u>   |
|------------------------------|----------------------|---|
| Unit of Service              | 60 minutes           |   |
| Hourly wage                  | \$11.68              | <i>Blended Rate:</i><br>- 30% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 70% Personal and Home Care Aide (SOC Code 39-9021) of \$9.61<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                          | 35.0% of wages       | Standard ERE rate for this wage level   |
| Travel time for Employee     | 0.37 hours per shift | Travel time between member locations  |
| Recordkeeping                | 0.25 hours per shift | 1.25 hours per week   |
| Training time                | 0.15 hours per shift | Approx. 40 hours per year   |
| Employer Time                | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings                 | 0.12 hours per shift | 0.60 hours per week   |
| Participating in Assessments | 0.14 hours per shift | 0.70 hours per week   |

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| <u>Assumption/Result</u>                               | <u>Value</u>        | <u>Comments</u>  |
|--|---------------------|--|
| Average on-site time                                   | 6.87 hours per day  | Billable Hours – total hours less productivity adjustments   |
| Mileage  | 5                   | Average distance for travel between members per shift        |
| Miles With Members                                     | 4.4 miles           | Average mileage with member per shift for community activity |
| Mileage reimbursement                                  | 56.5 cents per mile | Standard mileage reimbursement rate                          |
| Program support  | 8%                  | Standard program support factor                              |
| Administrative overhead                                | 10%                 | Standard administrative factor                               |
| SFY 15 Benchmark Rate                                  | \$23.33             |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$19.15             | Adopted rate factor of 82.10%                                |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$19.34             | Adopted rate factor of 82.90%                                |

### Habilitation, Individually Designed Living Arrangement, Daily

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>   |
|--|----------------------|---|
| Unit of Service  | 60 minutes           |   |
| Hourly wage  | \$11.68              | <i>Blended Rate:</i><br>- 30% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 70% Personal and Home Care Aide (SOC Code 39-9021) of \$9.61<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 35% of wages         | Standard ERE rate for this wage level   |
| Travel time for Employee                               | 0                    | Assumes employee stays at one residence for the entire shift  |
| Recordkeeping  | 0                    | Included in direct service time.  |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week   |
| Training time  | 0.15 hours per shift | Approx. 40 hours per year   |
| Average on-site time                                   | 7.75 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage  | 0                    | No travel between member locations  |
| Miles With Members                                     | 4.4 miles            | Average mileage with member per shift for community activity  |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support  | 8%                   | Standard program support factor   |
| Administrative overhead                                | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                                  | \$20.24              |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$19.15              | Adopted rate factor of 94.61%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$19.15              | Adopted rate factor of 94.61%   |

### Day Treatment and Training Services

Individual independent models were developed for Day Treatment and Training for adults and Day Treatment and Training for children as well as urban and rural variations.

The Day Treatment and Training services are:

- Day Treatment and Training, Adult
- Day Treatment and Training, Child, After-School and Summer
- Rural Day Treatment and Training, Adult
- Rural Day Treatment and Training, Child
- Day Treatment and Training, Intense

Assumptions applied in the independent models for Adult and Child Day Treatment and Training programs are summarized in the next two discussions.

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### Adults

- There are two rate models for Adult programs – Urban and Rural  
*NOTE: As of the time of this publication, the Division has NOT implemented the new definitions for Urban and Rural. Please refer to the specific section within the RateBook for this service to determine the actual billing rules regarding differing service locations.*
- Three sub-models reflect different staff-to-member ratios 1:3.5, 1:5.5, 1:7.5.
- Facilities are assumed to be in service for 250 days per year, although expenses are allocated over 212 days of member attendance – thereby assuming an attendance rate of 85% or conversely an absence rate of 15%.
- Total hours of work per day per direct care staff are assumed to be 8 hours.
- Average staff productivity per day is assumed to be (no more than) 7.04 hours for urban and rural.
- The average daily program length for an Adult day program is 7.04 hours per day.
- Each program is assumed to have 16 members (Urban) and 7 members (Rural) per day.
- Capital requirements are assumed as follows:
  - Each facility is assumed to provide 125 square feet per member for urban locations and 271 square feet per member in rural locations.
  - Average cost per square foot is assumed at \$20.07 for urban facilities per annum, based upon a review of data reported in the provider surveys. For rural facilities, the cost per square foot is assumed at \$15.00.
- Mileage rates are based upon the ‘Enhanced Mileage Rate’.

### Children

- There is one rate model for the After-School and Summer Child programs.
- There are separate rate models for Urban and Rural programs.  
*NOTE: As of the time of this publication, the Division has NOT implemented the new definitions for Urban and Rural. Please refer to the specific section within the RateBook for this service to determine the actual billing rules regarding differing service locations.*
- Three sub-models were developed to distinguish different staff to member ratios 1:3.5, 1:5.5, 1:7.5.
- Facilities are assumed to be in service 190 days per year.
- Total hours of work per direct care staff are assumed to be 4.5 hours per day).
- Average staff productivity at the program is assumed to be (no more than) 3.45 hours per day.
- Each program is assumed to have 16 members (Urban) and 7 members (Rural) per day.
- The average daily program length for an Children’s day program is 3.35 hours per day.
- Capital requirements are assumed as follows:

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- Each facility assumed to provide 100 square feet per member (Urban) and approximately 214 square feet per member (Rural).
- Average cost per square foot is assumed at \$20.07 per annum, based upon a review of the data reported in the provider surveys. For rural facilities the cost per square foot is assumed at \$15.00.
- Mileage rates are based upon the 'Enhanced Mileage Rate'.
- Employee related expenses (ERE) are assumed to be 17.5% due to the part-time nature of the program.

The following Tables contain the specific assumptions associated with the Day Treatment and Training services for the staffing ratio noted.

**Day Treatment and Training, Adult, Urban (1:3.5)**

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 1 member hour        |   |
| Hourly wage   | \$11.44              | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9021) of \$9.61.<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| Program preparation (etc.)                          | 0.50 hours per shift | 2.5 hours per week per staff  |
| Recordkeeping                                       | 0.15 hours per shift | 15 minutes per member per week  |
| Training Time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings  | 0.06 hours per shift | Includes time for 4 meetings per member per year  |
| Average on-site time                                | 7.04 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage: program-related                            | 2 miles per day      | Per member per day  |
| Mileage reimbursement                               | 82.0 cents per mile  | Enhanced mileage rate for heavy duty vehicles   |
| Capital expense                                     | \$1.68               | Per member per hour at 125 sqft per member  |
| Supplies  | \$0.36               | Per member per hour (\$2.50 per day)  |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$9.98               | Other rates \$7.51 (ratio of 1:5.5) and \$6.38 (1:7.5)  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$9.72               | Adopted rate factor of 97.39%; Other rates \$7.07 (ratio of 1:5.5) and \$5.84 (ratio of 1:7.5) with Adopted rate factors of 94.14% and 91.54% respectively.   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$9.72               | Adopted rate factor of 97.39%; Other rates \$7.07 (ratio of 1:5.5) and \$5.84 (ratio of 1:7.5) with Adopted rate factors of 94.14% and 91.54% respectively.   |

**Day Treatment and Training, Child, After School and Summer, Urban (1:3.5)**

| <u>Assumption/Result</u>   | <u>Value</u>         | <u>Comments</u>   |
|----------------------------|----------------------|---|
| Unit of Service            | 1 member hour        |   |
| Hourly wage                | \$11.44              | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9021) of \$9.61.<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE                        | 17.5% of wages       | Reduced ERE due to the part-time / seasonal nature of the program   |
| Program preparation (etc.) | 0.50 hours per shift | 2.5 hours per week per staff  |
| Recordkeeping              | 0.15 hours per shift | 15 minutes per member per week per member   |
| Training Time              | 0.30 hours per shift | Approx 40 hours per year for six month program  |
| Employer Time              | 0.10 hours per shift | 0.50 hours per week   |
| Average on-site time       | 3.45 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage: program-related   | 2 miles per day      | Per member per day  |
| Mileage reimbursement      | 82.0 cents per mile  | Enhanced mileage rate for heavy duty vehicles   |

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| <u>Assumption/Result</u>                               | <u>Value</u> | <u>Comments</u>   |
|--|--------------|---|
| Capital expense  | \$2.59       | Per member per hour at 100 sqft per member  |
| Food   | \$0.23       | Per member per hour (\$0.80 per day)  |
| Supplies   | \$0.58       | Per member per hour (\$2.00 per day)  |
| Program support  | 8%           | Standard program support factor   |
| Administrative overhead                                | 10%          | Standard administrative factor  |
| SFY 15 Benchmark Rate                                  | \$11.51      | Other rates \$9.31 (ratio of 1:5.5) to \$8.38 (1:7.5)   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$9.37       | Adopted rate factor of 81.40%; Other rates \$7.23 (ratio of 1:5.5) and \$6.23 (ratio of 1:7.5) with Adopted rate factors of 77.70% and 74.30% respectively. |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$9.46       | Adopted rate factor of 82.22%; Other rates \$7.30 (ratio of 1:5.5) and \$6.29 (ratio of 1:7.5) with Adopted rate factors of 78.46% and 75.04% respectively. |

### Day Treatment and Training, Adult, Rural (1:3.5)

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>   |
|--|----------------------|---|
| Unit of Service  | 1 member hour        |   |
| Hourly wage  | \$11.44              | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9032) of \$9.61.<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE  | 35.0% of wages       | Standard ERE rate for this wage level   |
| Program preparation (etc.)                             | 0.50 hours per shift | 2.5 hours per week per staff  |
| Recordkeeping  | 0.15 hours per shift | 15 minutes per member per week per member   |
| Training Time  | 0.15 hours per shift | Approx. 40 hours per year   |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings   | 0.06 hours per shift | Includes time for 4 meetings per member per year  |
| Average on-site time                                   | 7.04 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage: program-related                               | 4 miles per day      | Per member per day  |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Capital expense  | \$2.73               | Per member per hour at 270 sqft per member  |
| Supplies   | \$0.36               | Per member per hour (\$2.50 per day)  |
| Program support  | 8%                   | Standard program support factor   |
| Administrative overhead                                | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                                  | \$11.36              | Other rates \$8.92 (ratio of 1:5.5) to \$7.82 (1:7.5)   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$10.79              | Adopted rate factor of 94.98%; Other rates \$8.13 (ratio of 1:5.5) and \$6.94 (ratio of 1:7.5) with Adopted rate factors of 91.14% and 88.75% respectively.   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$10.79              | Adopted rate factor of 94.98%; Other rates \$8.13 (ratio of 1:5.5) and \$6.94 (ratio of 1:7.5) with Adopted rate factors of 91.14% and 88.75% respectively.   |

### Day Treatment and Training, Child, Rural (1:3.5)

| <u>Assumption/Result</u>   | <u>Value</u>         | <u>Comments</u>   |
|----------------------------|----------------------|---|
| Unit of Service            | 1 member hour        |   |
| Hourly wage                | \$11.44              | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9032) of \$9.61.<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE                        | 17.5% of wages       | Reduced ERE due to the part-time / seasonal nature of the program   |
| Program preparation (etc.) | 0.50 hours per shift | 2.5 hours per week per staff  |
| Recordkeeping              | 0.15 hours per shift | 15 minutes per member per week per member   |
| Training Time              | 0.30 hours per shift | Approx 40 hours per year for six month program  |
| Employer Time              | 0.10 hours per shift | 0.50 hours per week   |
| Average on-site time       | 3.45 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage: program-related   | 4 miles per day      | Per member per day  |
| Mileage reimbursement      | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Capital expense            | \$4.14               | Per member per hour at 215 sqft per member  |
| Food                       | \$0.23               | Per member per hour (\$0.80 per day)  |
| Supplies                   | \$0.58               | Per member per hour (\$2.00 per day)  |

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| <b>Assumption/Result</b>                               | <b>Value</b> | <b>Comments</b>   |
|--|--------------|---|
| Program support  | 8%           | Standard program support factor   |
| Administrative overhead                                | 10%          | Standard administrative factor  |
| SFY 15 Benchmark Rate                                  | \$13.63      | Other rates \$11.49 (ratio of 1:5.5) to \$10.62 (1:7.5)   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$9.37       | Adopted rate factor of 68.76%; Other rates \$7.23 (ratio of 1:5.5) and \$6.23 (ratio of 1:7.5) with Adopted rate factors of 62.92% and 58.66% respectively. |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$10.22      | Adopted rate factor of 75.00%; Other rates \$8.62 (ratio of 1:5.5) and \$7.97 (ratio of 1:7.5) with Adopted rate factors of 75.00% and 75.00% respectively. |

### Day Treatment and Training, Intense

| <b>Assumption/Result</b>                               | <b>Value</b>         | <b>Comments</b>   |
|--|----------------------|---|
| Unit of Service  | 1 member hour        |   |
| Hourly wage  | \$11.68              | <i>Blended Rate:</i><br>- 30% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 70% Personal and Home Care Aide (SOC Code 39-9021) of \$9.61<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 35% of wages         | Standard ERE rate for this wage level   |
| Recordkeeping  | 0.20 hours per shift | 1 hour per week   |
| Training Time  | 0.21 hours per shift | Greater than standard at approx. 56 hours per year  |
| Travel Time  | 0.00 hours per shift | Assumes employee stays with one member for the entire shift   |
| ISP Meetings   | 0.02 hours per day   | Based on assumption of 4 hours per member per year.   |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week   |
| Average on-site time                                   | 7.47 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Miles With Members                                     | 4 miles per day      | Average mileage with member per shift for community activity  |
| Mileage reimbursement                                  | \$0.565 per mile     | Standard mileage reimbursement rate   |
| Supplies   | \$0.33               | Per member per hour (\$2.50 per day)  |
| Program support  | 8%                   | Standard program support factor   |
| Administrative overhead                                | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                                  | \$21.37              |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$18.95              | Adopted rate factor of 88.68%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$18.95              | Adopted rate factor of 88.68%   |

### Developmental Home Services

The Developmental Home services:

- Habilitation, Vendor Supported Developmental Home
- Room & Board, Vendor Supported Developmental Home

Assumptions applied in the independent models for Habilitation, Vendor Supported Developmental Home are summarized below.

- The adult and child rate models for both the Developmental Home and Room & Board services are combined into a single model due to the minor variations between the two services.
- The assumed length of the relationship between the Qualified Vendor and the home is assumed to be four (4) years.
- The Habilitation hourly rate included in the payments to families reflects the wage rate plus mandatory benefits.

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- For the agency training staff, ERE was included at 30% as the wage level for these positions exceeded \$17.00.
- The mileage cost included for the agency staff that monitors the home is calculated based on mileage per visit and number of visits per year.
- The methodology for home oversight and supervision assumes that a single staff performing these duties can oversee 12 placements annually.
- The food expense is assumed at \$288.86 per person per month, or \$9.50 per person per day, based on USDA Moderate-Cost Food Plan variations as of May 2012, inflated to December 2014. The USDA costs can be viewed at [www.usda.gov](http://www.usda.gov).

### Food Costs

| Age                   | Monthly  | Inflated | Daily  |
|-----------------------|----------|----------|--------|
| 20-50 years           | \$294.90 | \$298.84 | \$9.83 |
| 51 years and over     | \$275.20 | \$278.88 | \$9.17 |
| Assumed Cost: Average | \$285.05 | \$288.86 | \$9.50 |

The following Tables contain the specific assumptions associated with the Developmental Home services.

### Habilitation, Vendor Supported Developmental Home, (Child and Adult)

| Assumption/Result                                   | Value             | Comments  |
|---|-------------------|---|
| Unit of Service                                     | 1 day             |   |
| Years family is under agency supervision            | 4                 |   |
| Days per year family under agency supervision       | 365               |   |
| Initial Home Licensure                              | \$1243 per year   | DCS/OLR <sup>1</sup> rate of \$2,809, with 50% premium, spread over 4 years   |
| Hourly wage for training staff                      | \$17.83           | This assumption is consistent with Arizona statewide hourly wage for Child, Family and School Social Worker (SOC Code 21-1021), taken from BLS as of May 2012 and inflated to December 2014 (6.33%).  |
| ERE   | 30.0% of wages    | Standard ERE rate for this wage level   |
| Initial Training                                    | \$487.50 per year | 84 hours (\$1,950) spread over 4 years  |
| Ongoing Training                                    | \$312.92 per year | 18 hours per year (\$417.22) spread over 4 years  |
| Hourly wage for administrative/monitoring staff     | \$15.25           | <i>Blended Rate:</i><br>- 50% Arizona statewide hourly wage for Child, Family and School Social Worker (SOC Code 21-1021) of \$16.26<br>- 50% Social and Human Service Assistant (SOC Code 21-1093) of \$14.09<br>Wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 30% of wages      | Standard ERE rate for this wage level   |
| Placements Supervised                               | 12                | Individual staff can monitor 12 placements annually   |
| Mileage, per year                                   | 840 miles         | 35 miles per visit and 24 visits per year   |
| Mileage reimbursement                               | \$0.565 per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 8%                | Standard program support factor, base includes portion of family payment  |
| Administrative overhead                             | 10%               | Standard administrative factor, base includes family payment  |
| Daily Agency Rate                                   | \$37.51           |   |
| Daily Family Rate                                   | \$71.20           | Excludes Room and Board payment   |
| SFY 15 Benchmark Rate                               | \$108.71          | Excludes Room and Board payment   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$103.34          | Adopted rate factor of 95.06% (Children); Other rates \$101.31 (Adult) with Adopted rate factor of 93.19%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$103.34          | Adopted rate factor of 95.06% (Children); Other rates \$101.31 (Adult) with Adopted rate factor of 93.19%   |

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### Room & Board and Other Payment, Vendor Supported Developmental Home, (Child and Adult)

| Assumption/Result                                   | Value            | Comments  |
|---|------------------|---|
| <b>Other Payment</b>                                |                  |   |
| Habilitation hours                                  | 5.0              |   |
| Habilitation hourly rate                            | \$12.95          | Habilitation, Support wage; model includes ERE                        |
| Monthly number of miles                             | 250 miles        |   |
| Mileage reimbursement                               | \$0.565 per mile | Standard mileage reimbursement rate                                   |
| Administrative overhead                             | 2%               |   |
| <b>Total Other Payment</b>                          | <b>\$71.20</b>   | Included in Habilitation, Vendor Supported Developmental Home (above) |
| <b>Room &amp; Board</b>                             |                  |   |
| Unit of Service                                     | 1 day            |   |
| Days  | 365              |   |
| Square footage                                      | 250              |   |
| Cost per square foot                                | \$14.00          | Includes maintenance, utilities, phone                                |
| Meals   | \$9.50           | Per individual per day  |
| SFY 15 Benchmark Rate                               | \$19.09          |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$12.85          | Adopted rate factor of 67.31%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$12.85          | Adopted rate factor of 67.31%   |

### Group Home Services

The Group Home services are:

- Habilitation, Community Protection and Treatment Group Home
- Habilitation, Group Home
- Habilitation, Nursing Supported Group Home
- Room and Board, All Group Homes

<sup>1</sup> DSC/OLR is the Department of Child Safety, Office of Licensure and Regulation

Assumptions applied in the independent models for Group Home services are summarized below.

- Habilitation, Group Home and Habilitation, Community Protection and Treatment Group Home rate models is to express the service part of the model in terms of an hourly Full-Time Equivalency (FTE) staff hour unit.
- Mileage rates are based upon the 'Enhanced Mileage Rate'.
- The assumption for mileage per day per home is calculated utilizing the following assumptions:
  - Total average mileage per day (per home) is 50 miles (see table below).
  - Total average staff hours per day are assumed at 42.86, calculated as: (5.34 average FTE per site per day) x (8 hours per day) = 42.86 hours per day.
  - On average, every staff hour has 1.17 miles allocated, calculated as: (50 miles per day) / (42.86 hours per day) = 1.17 miles per staff hour.

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### Group Home Daily Mileage Assumption

| Activity                              | Mileage   |
|---------------------------------------|-----------|
| Doctor's appointment                  | 15        |
| Day Treatment and Training or similar | 20        |
| Recreational activities               | 15        |
| <b>Total</b>                          | <b>50</b> |

Assumptions applied in the independent models for Room and Board services are summarized below.

- It is assumed that only one (1) individual occupies a bedroom.
- Two (2) rate models are included for Room & Board. These models are included in this document as Urban and Rural models.
  - Rental payments were derived based on the size of the home and its geographical location from a number of data sources. The data from HUD was taken from *Fair Market Rent History (2013)* (available at [www.huduser.org/portal/datasets/fmr.html](http://www.huduser.org/portal/datasets/fmr.html)) and information was extracted for Maricopa, Pima, and Coconino counties as well as the combined data for Yuma/Yavapai counties. As a general rule, the independent models assume the HUD data as the factor for rent as reflected in the Tables below.

### Percentage of HUD Reported Data Used for Rental Payments

|                 | Number of bedrooms |      |      |      |      |      |
|-----------------|--------------------|------|------|------|------|------|
|                 | 1                  | 2    | 3    | 4    | 5    | 6    |
| Coconino County | 100%               | 100% | 100% | 100% | 100% | 100% |
| Maricopa County | 100%               | 100% | 100% | 100% | 100% | 100% |
| Pima County     | 100%               | 100% | 100% | 100% | 100% | 100% |
| Yavapai County  | 100%               | 100% | 100% | 100% | 100% | 100% |

### Rental Payment Values Used in Room and Board Models

|                                     | Number of bedrooms |           |            |            |            |            |
|-------------------------------------|--------------------|-----------|------------|------------|------------|------------|
|                                     | 1                  | 2         | 3          | 4          | 5          | 6          |
| Urban<br>Maricopa&Pima              | \$748.00           | \$925.00  | \$1,363.00 | \$1,592.00 | \$1,899.50 | \$2,196.50 |
| Rural<br>(Excludes Maricopa & Pima) | \$852.00           | \$1066.00 | \$1,353.00 | \$1,724.00 | \$1,974.50 | \$2,264.80 |

- Utility payments (including electricity, water, trash, phone, etc.) were developed as statewide figures. The data for electricity payments were obtained from the Arizona Public Service standard pricing plan. Data obtained from the city of Phoenix standard rates and CenturyLink standard pricing plan. The values used for utility payments are depicted in the Table below.

### Utility Payment Values Used in Room and Board Models

|                    | Number of bedrooms (per month costs) |                 |                 |                 |                 |                 |
|--------------------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                    | 1                                    | 2               | 3               | 4               | 5               | 6               |
| Electricity        | \$84.68                              | \$135.84        | \$187.01        | \$238.18        | \$340.52        | \$419.45        |
| Water, trash, etc. | \$51.50                              | \$58.50         | \$65.50         | \$72.50         | \$79.50         | \$86.50         |
| <b>Total</b>       | <b>\$136.18</b>                      | <b>\$194.34</b> | <b>\$252.51</b> | <b>\$310.68</b> | <b>\$420.02</b> | <b>\$505.95</b> |

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- Maintenance expenses are assumed to be \$50 per month for a one-bedroom home with a \$10.00 increase for each additional bedroom in the home. Household consumables expenses are assumed to be \$50 per month for a one-bedroom home with a \$5.00 increase for each additional bedroom in the home. The values used for maintenance and household consumables expense are depicted in the Table below.

**Maintenance Expense Values Used in Room and Board Models  
(Including Maintenance and Household Consumables)**

|                       | Number of bedrooms |         |         |         |         |          |
|-----------------------|--------------------|---------|---------|---------|---------|----------|
|                       | 1                  | 2       | 3       | 4       | 5       | 6        |
| Maintenance           | \$50.00            | \$60.00 | \$70.00 | \$80.00 | \$90.00 | \$100.00 |
| Household Consumables | \$50.00            | \$55.00 | \$60.00 | \$65.00 | \$70.00 | \$75.00  |

- Food expenses are assumed to be \$288.86 per person per month. Meal expense is based on USDA Moderate-Cost Plan variations as of May 2012, inflated to December 2014, as indicated in the Table below.

**Food Costs**

| Age                   | Monthly  | Inflated | Daily  |
|-----------------------|----------|----------|--------|
| 20-50 years           | \$294.90 | \$298.84 | \$9.83 |
| 51 years and over     | \$275.20 | \$278.88 | \$9.17 |
| Assumed Cost: Average | \$285.05 | \$288.86 | \$9.50 |

- The application of the Room and Board assumptions are displayed in the following Table. The Table indicates the daily per-person Room and Board rate calculated with the following assumptions:
  - A two-bedroom home
  - Two members residing in the home
  - The home is located in the Flagstaff metropolitan area (Rural)
  - There are 30.4 days per month (on average).

**Example of the Monthly and Daily Values Used in Room and Board Models  
Amounts are Per Person**

| Expense Area          | Calculation | Daily Value | Daily / Resident |
|-----------------------|-------------|-------------|------------------|
| Rent                  | \$1066.00/2 | \$35.07     | \$17.53          |
| Utilities             | \$239.34/2  | \$7.87      | \$3.94           |
| Maintenance           | \$60.00/2   | \$1.97      | \$0.99           |
| Household Consumables | \$55.00/2   | \$1.81      | \$0.90           |
| Food                  | \$577.72/2  | \$19.00     | \$9.50           |
| <b>Total</b>          |             |             | <b>\$32.86</b>   |

The following Tables contain the specific assumptions associated with the Developmental Home services.

**Habilitation, Community Protection & Treatment, Group Home**

| Assumption/Result | Value      | Comments  |
|-------------------|------------|---|
| Unit of Service   | 60 minutes |   |
| Hourly wage       | \$11.44    | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.70<br>- 80% Personal and Home Care Aide (SOC Code 39-9021) of \$9.79<br>All wages were taken from BLS as of May 2012 and inflated to |

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| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
|  |                      | December 2014 (6.33%)                                      |
| ERE  | 35.0% of wages       | Standard ERE rate for this wage level                      |
| Recordkeeping  | 0                    | Included in direct service time.                           |
| Training Time  | 0.21 hours per shift | Greater than standard at approx. 56 hours per year         |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week  |
| Average on-site time                                   | 7.69 hours per day   | Billable Hours – total hours less productivity adjustments |
| Mileage  | 1.17 miles           | Mileage per staff hour assuming 50 miles per home per day  |
| Mileage reimbursement                                  | 82.0 cents per mile  | Enhanced mileage rate for heavy duty vehicles              |
| Program support  | 8%                   | Standard program support factor                            |
| Administrative overhead                                | 10%                  | Standard administrative factor                             |
| SFY 15 Benchmark Rate                                  | \$20.76              |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$17.90              | Adopted rate factor of 86.20%                              |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$17.90              | Adopted rate factor of 86.20%                              |

### Habilitation, Group Home

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>   |
|--|----------------------|---|
| Unit of Service  | 60 minutes           |   |
| Hourly wage  | \$11.44              | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.70<br>- 80% Personal and Home Care Aide (SOC Code 39-9021) of \$9.79<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 35.0% of wages       | Standard ERE rate for this wage level   |
| Recordkeeping  | 0                    | Included in direct service time.  |
| Training Time  | 0.15 hours per shift | Approx. 40 hours per year   |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week   |
| Average on-site time                                   | 7.75 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage  | 1.17 miles           | Mileage per staff hour assuming 50 miles per home per day   |
| Mileage reimbursement                                  | 82.0 cents per mile  | Enhanced mileage rate for heavy duty vehicles   |
| Program support  | 8%                   | Standard program support factor   |
| Administrative overhead                                | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                                  | \$20.61              |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$17.90              | Adopted rate factor of 86.86%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$17.90              | Adopted rate factor of 86.86%   |

### Habilitation, Nursing Supported Group Home (Level I)

| <u>Assumption/Result</u> | <u>Value</u>                                   | <u>Comments</u>  |
|--------------------------|--|--|
| Unit of Service          | 1 Day  |  |
| Hourly wage              | \$33.78 (RN)<br>\$23.96 (LPN)<br>\$13.15 (CNA) | <i>Rate:</i><br>- 100% Registered Nurse (SOC Code 29-1141) of \$31.77<br>- 100% Licensed Practical Nurse (SOC Code 29-2061) of \$22.54<br>- 100% Nursing Assistant (SOC Code 31.1041) of \$12.37<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                      | 23.0% - (RN)<br>23.0% (LPN)<br>30.0% - (CNA)   | Standard ERE rate for these wage levels  |
| Avg. Daily Hours         | 4.80 – RN<br>0.00 – LPN<br>4.80 – CNA          | Average daily staffing per resident for five (5) residents in Level I home   |
| Recordkeeping            | 0  | Included in direct service time.   |
| Training Time            | 0.21 hours per shift                           | Standard factor for professional staff at approximately 56 hours per year  |
| Average on-site time     | 7.79 hours per day                             | Billable Hours – total hours less productivity adjustments   |
| Mileage                  | 80.0 miles                                     | Mileage per home per day   |
| Mileage reimbursement    | 82.0 cents per mile                            | Enhanced mileage rate for heavy duty vehicles  |
| Program support          | 8%   | Standard program support factor  |
| Administrative overhead  | 10%  | Standard administrative factor   |

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| <u>Assumption/Result</u>                               | <u>Value</u> | <u>Comments</u>   |
|--|--------------|---|
| Absence Factor   | 6%           | Assumes on average individuals are not present 22 days per year   |
| SFY 15 Benchmark Rate                                  | \$392.10     | Other rates \$459.96 (Level II) and \$517.12 (Level III)  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$329.56     | Adopted rate factor of 84.05%; Other rates \$395.75 (Level II) and \$451.91 (Level III) with Adopted rate factors of 86.04% and 87.39% respectively.    |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$392.10     | Adopted rate factor of 100.00%; Other rates \$459.96 (Level II) and \$517.12 (Level III) with Adopted rate factors of 100.00% and 100.00% respectively. |

### Professional Services

The Professional services are:

- Home Health Aide
- Nursing, Visit
- Nursing, Intermittent
- Nursing, Continuous
- Nursing, Respite
- Therapy Services, Clinical
- Therapy Services, Natural
- Therapy Service Assistants, Clinical
- Therapy Service Assistants, Natural
- Respiratory Therapy, Clinical
- Respiratory Therapy, Natural

Assumptions applied in the independent models for Professional services are summarized below.

### Nursing Services

- The rates are separated into differing independent models for RNs and for LPNs.
- The independent models are structured to conform to AHCCCS billing rules.
  - The Nursing, Visit rate is to be utilized for individual visits for a member of up to 55 minutes, up to 4 visits per day. If more than 4 visits occur within the same calendar day for the same member, the provider must utilize either the Nursing, Intermittent or Nursing, Continuous rates as appropriate.
  - The Nursing, Intermittent hourly rate is to be utilized for services to the same member, on the same calendar day, not to exceed 2 hours per visit and no more than 4 hours in one calendar day.
  - The Nursing, Continuous hourly rate is to be utilized for services to the same member, on the same calendar day, for more than 2 continuous hours in one calendar or for more than 4 hours in one calendar day.
  - The Nursing, Respite hourly rate is to be utilized in place of Respite, Hourly for members that require the service be provided by a skilled nurse.
- The independent models utilize a three-area geographic modified rate depending on where the service is rendered. The Benchmark Rate itself represents the base

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geographic area defined by county. Two additional geographic areas defined as Area 1 and Area 2 will receive the Benchmark Rate increased by 10% for Area 1 and 25% for Area 2. The county designations for the three geographic areas are:

- o Base Area: Maricopa, Pima & Pinal Counties
- o Area 1: Coconino, Gila, La Paz, Mojave, Navajo, Santa Cruz, Yavapai & Yuma Counties
- o Area 2: Apache, Greenlee, Graham & Cochise Counties

*NOTE: Please refer to the section within the RateBook to determine the actual billing rules regarding rate differentials for Geographic Areas. As of the time of this publication, the Division has NOT implemented the three-area geographic rate structure for payment.*

### Therapy Services (including Therapy Assistants)

- A unified independent model for therapy assistants is presented in this document.
- The independent models utilize a three-area geographic modified rate depending on where the service is rendered. The Benchmark Rate itself represents the base geographic area defined by county. Two additional geographic areas defined as Area 1 and Area 2 will receive the Benchmark Rate increased by 10% for Area 1 and 25% for Area 2. The county designations for the three geographic areas are:
  - o Base Area: Coconino, Maricopa, & Yavapai Counties
  - o Area 1: Cochise, Gila, La Paz, Mojave, Pima, Pinal & Santa Cruz Counties
  - o Area 2: Apache, Greenlee, Graham, Navajo & Yuma Counties

*NOTE: Please refer to the section within the RateBook to determine the actual billing rules regarding rate differentials for Geographic Areas. As of the time of this publication, the Division has NOT implemented the three-area geographic rate structure for payment.*

The following Tables contain the specific assumptions associated with the Professional Home services.

### Home Health Aide

| Assumption/Result       | Value                | Comments  |
|-------------------------|----------------------|---|
| Unit of Service         | 60 minutes           |   |
| Hourly wage             | \$10.47              | This assumption is consistent with Arizona statewide hourly wage for Home Health Aide (SOC Code 31-1011) of \$9.85, taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                     | 35.0% of wages       | Standard ERE rate for this wage level   |
| Average travel          | 1.07 hours per shift | Travel time between member locations  |
| Recordkeeping           | 0.20 hours per shift | 1 hour per week   |
| Training time           | 0.15 hours per shift | Approx. 40 hours per year   |
| Missed Appointments     | 0.05 hours per shift | Cancellations and 'no shows'  |
| Employer Time           | 0.10 hours per shift | 0.50 hours per week   |
| Average on-site time    | 6.43 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Supervisor hourly wage  | \$33.78              | RN wage; model calculation includes ERE   |
| Daily supervision hours | 0.25 hours per day   |   |
| Mileage                 | 22.5 miles           | Average distance for travel between members per shift   |
| Mileage reimbursement   | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support         | 8%                   | Standard program support factor   |
| Administrative overhead | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate   | \$25.83              |   |

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| <u>Assumption/Result</u>                            | <u>Value</u> | <u>Comments</u>               |
|---|--------------|-------------------------------|
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$17.54      | Adopted rate factor of 67.91% |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$19.37      | Adopted rate factor of 75.00% |

### Nursing, Visit RN

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 1 visit              | Less than 55 minutes per visit and not to exceed four hours per day   |
| Hourly wage   | \$33.78              | - 100% Arizona statewide hourly wage for Registered Nurse (SOC Code 29-1111) of \$31.77<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 1.57 hours per shift | Travel time between member locations  |
| Recordkeeping                                       | 0.80 hours per shift | 4 hours per week for increased documentation requirements.  |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Consultation with provider                          | 0.20 hours per shift | 1 hour per week   |
| Average on-site time                                | 5.12 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 35 miles             | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| Less than 1 hour adjustments factor                 | 84%                  | Assumes 6 visits and 5.04 hours productive time   |
| Third party liability                               | 1%                   | Allowance for third party billing expense   |
| SFY 15 Benchmark Rate                               | \$67.97              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$37.45              | Adopted rate factor of 55.10%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$54.38              | Adopted rate factor of 80.00%   |

### Nursing, Visit LPN

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| Unit of Service                                     | 1 visit              | Less than 55 minutes per visit and not to exceed four hours per day  |
| Hourly wage   | \$23.96              | - 100% Licensed Practical and Licensed Vocational Nurses (SOC Code 29-2061) of \$22.54<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel                                      | 1.57 hours per shift | Travel time between member locations   |
| Recordkeeping                                       | 0.80 hours per shift | 4 hours per week for increased documentation requirements.   |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week  |
| Consultation with provider                          | 0.20 hours per shift | 1 hour per week  |
| Average on-site time                                | 5.12 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Supervisor hourly wage                              | \$33.78              | RN wage; model calculation includes ERE  |
| Daily supervision                                   | 0.50 hours per shift | 2.5 hours per week   |
| Mileage   | 35 miles             | Average distance for travel between members per shift  |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support                                     | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| Less than 1 hour adjustments factor                 | 84%                  | Assumes 6 visits and 5.04 hours productive time  |
| Third party liability                               | 1%                   | Allowance for third party billing expense  |
| SFY 15 Benchmark Rate                               | \$53.33              |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$37.45              | Adopted rate factor of 70.22%  |

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| <u>Assumption/Result</u>                            | <u>Value</u> | <u>Comments</u>               |
|---|--------------|-------------------------------|
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016) | \$42.66      | Adopted rate factor of 80.00% |

### Nursing, Intermittent RN

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>   |
|--|----------------------|---|
| Unit of Service  | 60 minutes           | Maximum of 2 hours per visit <b>or</b> multiple visits totaling less than 4 hours per day.  |
| Hourly wage  | \$33.78              | <i>Blended Rate:</i><br>- 100% Arizona statewide hourly wage for Registered Nurse (SOC Code 29-1111) of \$31.77<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 23.0% of wages       | Standard ERE rate for this wage level   |
| Average travel   | 1.21 hours per shift | Travel time between member locations  |
| Recordkeeping  | 0.50 hours per shift | 2.50 hours per week   |
| Training time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week   |
| Consultation with provider                             | 0.20 hours per shift | 1 hour per week   |
| Average on-site time                                   | 5.78 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage  | 26 miles             | Average distance for travel between members per shift   |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support  | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                                | 10%                  | Standard administrative factor  |
| Third party liability                                  | 1%                   | Allowance for third party billing expense   |
| SFY 15 Benchmark Rate                                  | \$70.65              |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$37.45              | Adopted rate factor of 53.01%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$56.52              | Adopted rate factor of 80.00%   |

### Nursing, Intermittent LPN

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
| Unit of Service  | 60 minutes           | Maximum of 2 hours per visit <b>or</b> multiple visits totaling less than 4 hours per day.   |
| Hourly wage  | \$23.96              | <i>Blended Rate:</i><br>- 100% Licensed Practical and Licensed Vocational Nurses (SOC Code 29-2061) of \$22.54<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel   | 1.21 hours per shift | Travel time between member locations   |
| Recordkeeping  | 0.50 hours per shift | 2.50 hours per week  |
| Training time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week  |
| Consultation with provider                             | 0.20 hours per shift | 1 hour per week  |
| Average on-site time                                   | 5.78 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Supervisor hourly wage                                 | \$33.78              | RN wage; model calculation includes ERE  |
| Daily supervision                                      | 0.50 hours per shift | 2.50 hours per week  |
| Mileage  | 26 miles             | Average distance for travel between members per shift  |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support  | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                                | 10%                  | Standard administrative factor   |
| Third party liability                                  | 1%                   | Allowance for third party billing expense  |
| SFY 15 Benchmark Rate                                  | \$55.21              |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$37.45              | Adopted rate factor of 67.83%  |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$44.17              | Adopted rate factor of 80.00%  |

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### Nursing, Continuous/Respite RN

| <b>Assumption/Result</b>                            | <b>Value</b>         | <b>Comments</b>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           | Utilized for visits of more than 2 hours <b>or</b> multiple visits totaling more than 4 hours per day.  |
| Hourly wage   | \$33.78              | - 100% Arizona statewide hourly wage for Registered Nurse (SOC Code 29-1111) of \$31.77<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 0                    | Assumes nurse stays at one residence for the entire shift   |
| Recordkeeping                                       | 0.20 hours per shift | 1.00 hours per week   |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Consultation with provider                          | 0.20 hours per shift | 1 hour per week   |
| Average on-site time                                | 7.29 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 0 miles              | No travel between member locations  |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| Third party liability                               | 1%                   | Allowance for third party billing expense   |
| SFY 15 Benchmark Rate                               | \$53.64              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$37.45              | Adopted rate factor of 69.81%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$42.91              | Adopted rate factor of 80.00%   |

### Nursing, Continuous/Respite LPN

| <b>Assumption/Result</b>                            | <b>Value</b>         | <b>Comments</b>  |
|---|----------------------|--|
| Unit of Service                                     | 60 minutes           | Utilized for visits of more than 2 hours <b>or</b> multiple visits totaling more than 4 hours per day.   |
| Hourly wage   | \$23.96              | - 100% Licensed Practical and Licensed Vocational Nurses (SOC Code 29-2061) of \$22.54<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel                                      | 0                    | Assumes nurse stays at one residence for the entire shift  |
| Recordkeeping                                       | 0.20 hours per shift | 1.00 hours per week  |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week  |
| Consultation with provider                          | 0.20 hours per shift | 1 hour per week  |
| Average on-site time                                | 7.29 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Supervisor hourly wage                              | \$33.78              | RN wage; model calculation includes ERE  |
| Daily supervision                                   | 0.50 hours per shift | 2.50 hours per week  |
| Mileage   | 0 miles              | No travel between member locations   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support                                     | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| Third party liability                               | 1%                   | Allowance for third party billing expense  |
| SFY 15 Benchmark Rate                               | \$41.40              |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$37.45              | Adopted rate factor of 90.46%  |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$37.45              | Adopted rate factor of 90.46%  |

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### Therapy Services, Clinical

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$36.63              | - 100% Physical Therapist (SOC Code 29-1123) of \$36.63<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 0                    | No travel in clinical model   |
| Recordkeeping                                       | 0.65 hours per shift | 3.25 hour per week  |
| Consultation  | 0.40 hours per shift | 2 hours per week for consultation with providers and family   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'  |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Average on-site time                                | 6.59 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 0 miles              | No travel in clinical model   |
| Rent  | \$3.51               | Cost per hour at 300 sqft, \$20.07 per sqft, 1,713 hours per year   |
| Capital Cost  | \$0.58               | Cost per hour with \$3,000 cost for equipment & maintenance spread over 3 years at 1,713 hours per year.                                      |
| Program support                                     | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| Third party liability                               | 1%                   | Allowance for third party billing expense   |
| SFY 15 Benchmark Rate                               | \$69.17              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$57.97              | Adopted rate factor of 83.81%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$58.79              | Adopted rate factor of 85.00%   |

### Therapy Services, Natural

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$36.63              | - 100% Physical Therapist (SOC Code 29-1123) of \$36.63<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 1.77 hours per day   | Travel time between member locations  |
| Recordkeeping                                       | 0.52 hours per shift | 2.60 hour per week  |
| Consultation  | 0.31 hours per shift | 1.55 hours per week for consultation with providers and family  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'  |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Average on-site time                                | 5.04 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 40 miles             | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Rent  | \$1.53               | Cost per hour at 100 sqft, \$20.07 per sqft, 1,310 hours per year   |
| Capital Cost  | \$0.51               | Cost per hour with \$2,000 cost for equipment & maintenance spread over 3 years at 1,310 hours per year.                                      |
| Program support                                     | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| Third party liability                               | 1%                   | Allowance for third party billing expense   |
| SFY 15 Benchmark Rate                               | \$91.81              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$71.95              | Adopted rate factor of 78.37%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$78.04              | Adopted rate factor of 85.00%   |

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## Therapy Assistant, Clinical

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| Unit of Service                                     | 60 minutes           |  |
| Hourly wage   | \$19.15              | - 100% Physical Therapy Assistants (SOC Code 31-2021) of \$17.41<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) and includes 10% incentive. |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level  |
| Average travel                                      | 0                    | No travel in clinical model  |
| Recordkeeping                                       | 0.53 hours per shift | 2.65 hour per week   |
| Consultation  | 0.32 hours per shift | 1.60 hours per week for consultation with providers and family   |
| Employer Time                                       | 0.30 hours per shift | 1.50 hours per week; additional time for supervisor meetings   |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'   |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Average on-site time                                | 6.59 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage   | 0 miles              | No travel in clinical model  |
| Rent  | \$3.51               | Cost per hour at 300 sqft, \$20.07 per sqft, 1,713 hours per year  |
| Capital Cost  | \$0.58               | Cost per hour with \$3,000 cost for equipment & maintenance spread over 3 years at 1,713 hours per year.   |
| Supervision Cost                                    | \$10.94 per hour     | Based on 1.60 hours of supervision per day by Therapist.   |
| Program support                                     | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| Third party liability                               | 1%                   | Allowance for third party billing expense  |
| SFY 15 Benchmark Rate                               | \$53.24              |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$40.48              | Adopted rate factor of 76.04% (Speech); Other rates \$57.97 (Physical and Occupational) with Adopted rate factor of 108.88%  |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$53.24              | Adopted rate factor of 100.00, All disciplines (Speech, Physical & Occupational)%  |

## Therapy Assistant, Natural

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$19.15              | - 100% Physical Therapy Assistants (SOC Code 31-2021) of \$17.41<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) and includes 10% incentive |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 1.77 hours per day   | Travel time between member locations  |
| Recordkeeping                                       | 0.43 hours per shift | 2.15 hour per week  |
| Consultation  | 0.20 hours per shift | 1.00 hours per week for consultation with providers and family  |
| Employer Time                                       | 0.30 hours per shift | 1.50 hours per week; additional time for supervisor meetings  |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'  |
| Training time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Average on-site time                                | 5.04 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 40 miles             | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Rent  | \$1.53               | Cost per hour at 100 sqft, \$20.07 per sqft, 1,310 hours per year   |
| Capital Cost  | \$0.51               | Cost per hour with \$2,000 cost for equipment & maintenance spread over 3 years at 1,310 hours per year.  |
| Supervision Cost                                    | \$14.30 per hour     | Based on 1.60 hours of supervision per day by Therapist.  |
| Program support                                     | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| Third party liability                               | 1%                   | Allowance for third party billing expense   |
| SFY 15 Benchmark Rate                               | \$70.99              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$55.90              | Adopted rate factor of 78.74% (Speech); Other rates \$71.95 (Physical and Occupational) with Adopted rate factor of 101.35%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$70.99              | Adopted rate factor of 100.00, All disciplines (Speech, Physical & Occupational)%   |

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### Respiratory Therapy, Clinical

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
| Unit of Service  | 60 minutes           |  |
| Hourly wage  | \$24.98              | - 100% Respiratory Therapist (SOC Code 29-1126) of \$24.98<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel   | 0                    | No travel in clinical model  |
| Recordkeeping  | 1.00 hours per shift | 5.0 hours per week   |
| Consultation   | 0.25 hours per shift | 1.25 hours per week for consultation with providers and family   |
| Employer Time  | 0.10 hours per shift | 0.50 hour per week   |
| Missed Appointments                                    | 0.05 hours per shift | Cancellations and 'no shows'   |
| Training time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Average on-site time                                   | 6.39 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage  | 0 miles              | No travel in clinical model  |
| Program support  | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                                | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                                  | \$44.73              |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$34.16              | Adopted rate factor of 76.37%  |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$34.5               | Adopted rate factor of 77.14%  |

### Respiratory Therapy, Natural

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
| Unit of Service  | 60 minutes           |  |
| Hourly wage  | \$24.98              | - 100% Respiratory Therapist (SOC Code 29-1126) of \$24.98<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel   | 1.77 hours per day   | Travel time between member locations   |
| Recordkeeping  | 0.47 hours per shift | 2.35 hours per week  |
| Consultation   | 0.13 hours per shift | 0.65 hours per week for consultation with providers and family   |
| Employer Time  | 0.10 hours per shift | 0.50 hour per week   |
| Missed Appointments                                    | 0.05 hours per shift | Cancellations and 'no shows'   |
| Training time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Average on-site time                                   | 5.27 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage  | 40 miles             | Average distance for travel between members per shift  |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support  | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                                | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                                  | \$59.22              |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$34.16              | Adopted rate factor of 57.68%  |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$44.42              | Adopted rate factor of 75.00%  |

### Employment Services

The Employment services are:

- Center-Based Employment
- Group Supported Employment
- Individual Supported Employment
- Transition to Employment
- Employment Support Aide

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Assumptions applied in the independent models for Professional services are summarized below.

- All Employment models include variations for Urban and Rural. *As of the time of this publication, the Division has NOT implemented the new definitions for these services. For this document, the following convention will be utilized:*
  - Urban equivalent to “High Density” as used in prior publications, and
  - Rural equivalent to “Low Density” as used in prior publications
- The Center-Based Employment model includes ratios of 1:3 and 1:9.  
*Note: Please refer to the specific section within the RateBook for this service to determine the actual billing rules regarding differing staffing ratios. As of the time of this publication, the Division has NOT implemented the new staffing ratios of 1:3 and 1:9.*
- Capital costs include a capital adjustment factor of 25% in the Center-Based Employment model.
- Individual Supported Employment Urban and Rural rate models are split in the rebase into Job Coaching and Job Development.
- Transition to Employment is a new service that has been added to the employment models. This service is built based on a 1:4 ratio.

The following Tables contain the specific assumptions associated with the Employment services.

**Center-Based Employment, Urban (1:6)**

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$11.71              | - 5% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 15% Rehabilitation counselors (SOC Code 21-1015) of \$14.20<br>- 80% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| ISP Meetings  | 0.12 hours per shift | 0.60 hours per week; Assumes 4 hours per person per year. Varies based on the staffing ratio.   |
| Recordkeeping                                       | 0.30 hours per shift | 1.50 hours per week; assumes 15 minutes per person per week.  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 0.25 hours per shift | 1.25 hours per week   |
| Program set-up/clean-up                             | 0.75 hours per shift | 3.75 per week   |
| Average on-site time                                | 6.33 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Supplies Cost                                       | \$.39 per hour       | Based on per individual per day cost of \$2.50.   |
| Capital Costs                                       | \$12.54 per day      | Total capital cost per person per day at 125 sqft per person  |
| Capital adjustment factor                           | 25%                  | Portion of capital cost included in model; employer provides 75%  |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$6.16               | Other rates \$10.88 (1:3) & \$4.62 (1:9)  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$5.09               | Adopted rate factor of 82.60%; Other rates not implemented  |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$5.14               | Adopted rate factor of 83.46%; Other rates not implemented  |

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### Center-Based Employment, Rural (1:6)

| <b>Assumption/Result</b>                            | <b>Value</b>         | <b>Comments</b>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$11.71              | - 5% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 15% Rehabilitation counselors (SOC Code 21-1015) of \$14.20<br>- 80% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| ISP Meetings  | 0.12 hours per shift | 0.60 hours per week; Assumes 4 hours per person per year. Varies based on the staffing ratio.   |
| Recordkeeping                                       | 0.30 hours per shift | 1.50 hours per week; assumes 15 minutes per person per week.  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 0.25 hours per shift | 1.25 hours per week   |
| Program set-up/clean-up                             | 0.75 hours per shift | 3.75 per week   |
| Average on-site time                                | 6.33 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Supplies Cost                                       | \$.39 per hour       | Based on per individual per day cost of \$2.50.   |
| Capital Costs                                       | \$20.36 per day      | Total capital cost per person per day at 270 sqft per person  |
| Capital adjustment factor                           | 25%                  | Portion of capital cost included in model; employer provides 75%  |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$6.54               | Other rates \$11.24 (1:3) & \$5.01 (1:9)  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$5.59               | Adopted rate factor of 85.47%; Other rates not implemented  |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$5.59               | Adopted rate factor of 85.47%; Other rates not implemented  |

### Group Supported Employment, Urban (1:2)

| <b>Assumption/Result</b>                            | <b>Value</b>         | <b>Comments</b>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$12.54              | - 20% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 80% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| Recordkeeping                                       | 0.10 hours per shift | 0.50 hours per week; assumes 15 minutes per person per week.  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 0.25 hours per shift | 1.25 hours per week   |
| ISP Meetings  | 0.04 hours per shift | 0.20 hours per week; Assumes 4 hours per person per year. Varies based on the staffing ratio.   |
| Average on-site time                                | 7.36 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Supplies Cost                                       | \$3.50 per day       | Supply costs per individual per day   |
| Mileage: program related                            | 17.5 miles per day   | Per person per day  |
| Mileage reimbursement                               | \$0.82 per mile      | Enhanced mileage rate for heavy duty vehicles   |
| Capital Costs                                       | \$0.22 per hour      | Total storage capital cost per person per hour at 20 sqft per person  |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$17.25              | Other rates \$12.69 (1:3), \$10.43 (1:4), \$9.09 (1:5) & \$8.21 (1:6)   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$16.88              | Adopted rate factor of 97.86%; Other rates \$11.25 (1:3), \$8.18 (1:4), \$6.55 (1:5) and \$5.46 (1:6) with Adopted rate factors of 88.65%, 78.43%, 72.06% and 66.50% respectively.  |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$16.88              | Adopted rate factor of 97.86%; Other rates \$11.25 (1:3), \$8.26 (1:4), \$6.82 (1:5) and \$6.16 (1:6) with Adopted rate factors of 88.65%, 79.18%, 75.00% and 75.00% respectively.  |

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### Group Supported Employment, Rural (1:2)

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$12.54              | - 20% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 80% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| Recordkeeping                                       | 0.10 hours per shift | 0.50 hours per week; assumes 15 minutes per person per week.  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 0.25 hours per shift | 1.25 hours per week   |
| ISP Meetings  | 0.04 hours per shift | 0.20 hours per week; Assumes 4 hours per person per year. Varies based on the staffing ratio.   |
| Average on-site time                                | 7.36 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Supplies Cost                                       | \$3.50 per day       | Supply costs per individual per day.  |
| Mileage: program related                            | 30 miles per day     | Per person per day  |
| Mileage reimbursement                               | \$0.82 per mile      | Enhanced mileage rate for heavy duty vehicles   |
| Capital Costs                                       | \$0.41 per hour      | Total storage capital cost per person per hour at 50 sqft per person  |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$19.18              | Other rates \$14.64 (1:3), \$12.40 (1:4), \$11.08 (1:5) & \$10.22 (1:6)   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$19.37              | Adopted rate factor of 100.99%; Other rates \$12.91 (1:3), \$9.41 (1:4), \$7.54 (1:5) and \$6.28 (1:6) with Adopted rate factors of 88.18%, 75.89%, 68.05% and 61.45% respectively.   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$19.18              | Adopted rate factor of 100.00%; Other rates \$12.91 (1:3), \$9.51 (1:4), \$8.31 (1:5) and \$7.67 (1:6) with Adopted rate factors of 88.18%, 76.66%, 75.00% and 75.00% respectively.   |

### Individual Supported Employment, Job Coaching, Urban

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$14.56              | - 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 60% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level   |
| Recordkeeping                                       | 0.50 hours per shift | 2.50 hours per week   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings  | 0.15 hours per shift | 0.75 hours per week   |
| Participating in Assessments                        | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 0.50 hours per shift | 2.5 hours per week for non member specific job development  |
| Travel Time   | 1.52 hours per shift | Travel time between member locations  |
| Average on-site time                                | 4.98 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 33.8 miles per day   | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$41.76              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$25.89              | Adopted rate factor of 62.00%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$35.50              | Adopted rate factor of 85.00%   |

## Methodology and Assumptions DES/DDD Published Rate Schedule October 1, 2015

### Individual Supported Employment, Job Coaching, Rural

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$14.56              | - 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 60% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level   |
| Recordkeeping                                       | 0.50 hours per shift | 2.50 hours per week   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings  | 0.15 hours per shift | 0.75 hours per week   |
| Participating in Assessments                        | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 0.50 hours per shift | 2.5 hours per week for non member specific job development  |
| Travel Time   | 2.57 hours per shift | Travel time between member locations  |
| Average on-site time                                | 3.93 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 60 miles per day     | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$57.51              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$28.48              | Adopted rate factor of 49.52%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$48.88              | Adopted rate factor of 85.00%   |

### Individual Supported Employment, Job Development, Urban

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$14.56              | - 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 60% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level   |
| Recordkeeping                                       | 0.50 hours per shift | 2.50 hours per week   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings  | 0.15 hours per shift | 0.75 hours per week   |
| Participating in Assessments                        | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 2.00 hours per shift | 10.0 hours per week for non member specific job development   |
| Travel Time   | 0.37 hours per shift | Travel time between member locations  |
| Average on-site time                                | 4.63 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 5 miles per day      | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$40.63              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$25.89              | Adopted rate factor of 63.72%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$34.54              | Adopted rate factor of 85.00%   |

## Methodology and Assumptions DES/DDD Published Rate Schedule October 1, 2015

### Individual Supported Employment, Job Development, Rural

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$14.56              | - 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of \$19.41<br>- 60% Recreation Workers (SOC Code 39-9032) of \$9.90<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level   |
| Recordkeeping                                       | 0.50 hours per shift | 2.50 hours per week   |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings  | 0.15 hours per shift | 0.75 hours per week   |
| Participating in Assessments                        | 0.10 hours per shift | 0.50 hours per week   |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Job Development Time                                | 2.00 hours per shift | 10.0 hours per week for non member specific job development   |
| Travel Time   | 0.57 hours per shift | Travel time between member locations  |
| Average on-site time                                | 4.43 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 10 miles per day     | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$43.24              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$28.48              | Adopted rate factor of 65.86%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$36.75              | Adopted rate factor of 85.00%   |

### Transition to Employment, Urban

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| Unit of Service                                     | 60 minutes           |  |
| Hourly wage   | \$16.70              | - 50% Social and Human Service Assistants (SOC Code 21-1093) of \$11.91<br>- 50% Special education teachers, middle school (SOC Code 25-2053) of \$19.50<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level  |
| Recordkeeping                                       | 0.50 hours per shift | 2.50 hours per week  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week  |
| ISP Meetings  | 0.08 hours per shift | 0.40 hours per week  |
| Program set-up/clean-up                             | 0.25 hours per shift | 1.25 hours week  |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year  |
| Average on-site time                                | 6.92 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage: program related                            | 2 miles per day      | Per person per day   |
| Mileage reimbursement                               | \$0.82 per mile      | Enhanced mileage rate for heavy duty vehicles  |
| Capital Costs                                       | \$2.51 per day       | Total capital cost per person per day at 25 sqft per person  |
| Program support                                     | 8%                   | Standard program support factor  |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                               | \$10.30              |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$11.25              | Adopted rate factor of 109.20%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$10.30              | Adopted rate factor of 100.00%   |

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### Transition to Employment, Rural

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| Unit of Service                                     | 60 minutes           |  |
| Hourly wage   | \$16.70              | - 50% Social and Human Service Assistants (SOC Code 21-1093) of \$11.91<br>- 50% Special education teachers, middle school (SOC Code 25-2053) of \$19.50<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 30.0% of wages       | Standard ERE rate for this wage level  |
| Recordkeeping                                       | 0.50 hours per shift | 2.50 hours per week  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week  |
| ISP Meetings  | 0.08 hours per shift | 0.40 hours per week  |
| Program set-up/clean-up                             | 0.25 hours per shift | 1.25 hours week  |
| Training time                                       | 0.15 hours per shift | Approx. 40 hours per year  |
| Average on-site time                                | 6.92 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage: program related                            | 4 miles per day      | Per person per day   |
| Mileage reimbursement                               | \$0.82 per mile      | Enhanced mileage rate for heavy duty vehicles  |
| Capital Costs                                       | \$5.63 per day       | Total capital cost per person per day at 75 sqft per person  |
| Program support                                     | 8%                   | Standard program support factor  |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                               | \$11.13              |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$12.91              | Adopted rate factor of 116.00%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$11.13              | Adopted rate factor of 100.00%   |

### Employment Support Aide, Urban

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$10.22              | This assumption is consistent with Arizona statewide hourly wage for Personal and Home Care Aide (SOC Code 39-9021) of \$9.61, taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 0.39 hours per shift | Travel time between member locations  |
| Recordkeeping                                       | 0.20 hours per shift | 1 hour per week   |
| Training Time                                       | 0.15 hours per shift | Approx. 40 hours per year   |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| ISP Meetings  | 0.06 hours per shift | 0.30 hours per week   |
| Average on-site time                                | 7.05 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 8.0 miles            | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 8%                   | Standard program support factor   |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$19.87              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$16.83              | Adopted rate factor of 84.70%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$17.00              | Adopted rate factor of 85.55%   |

### Employment Support Aide, Rural

| <u>Assumption/Result</u> | <u>Value</u>   | <u>Comments</u>   |
|--------------------------|----------------|---|
| Unit of Service          | 60 minutes     |   |
| Hourly wage              | \$10.22        | This assumption is consistent with Arizona statewide hourly wage for Personal and Home Care Aide (SOC Code 39-9021) of \$9.61, taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE                      | 35.0% of wages | Standard ERE rate for this wage level   |

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| <b>Assumption/Result</b>                                  | <b>Value</b>         | <b>Comments</b>  |
|---|----------------------|--|
| Average travel  | 0.61 hours per shift | Travel time between member locations                       |
| Recordkeeping   | 0.20 hours per shift | 1 hour per week  |
| Training Time   | 0.15 hours per shift | Approx. 40 hours per year                                  |
| Missed Appointments                                       | 0.05 hours per shift | Cancellations and 'no shows'                               |
| Employer Time   | 0.10 hours per shift | 0.50 hours per week  |
| ISP Meetings  | 0.06 hours per shift | 0.30 hours per week  |
| Average on-site time                                      | 6.83 hours per day   | Billable Hours – total hours less productivity adjustments |
| Mileage   | 16.0 miles           | Average distance for travel between members per shift      |
| Mileage reimbursement                                     | 56.5 cents per mile  | Standard mileage reimbursement rate                        |
| Program support   | 8%                   | Standard program support factor                            |
| Administrative overhead                                   | 10%                  | Standard administrative factor                             |
| SFY 15 Benchmark Rate                                     | \$21.32              |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$18.51              | Adopted rate factor of 86.82%                              |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30,<br>2016)    | \$18.51              | Adopted rate factor of 86.82%                              |

### Specialized Habilitation Services

The Specialized Habilitation services are:

- Habilitation with Music Therapy
- Habilitation, Consultation
  - Licensed Psychologist/BCBA-D
  - Licensed Behavior Analyst
  - BCBA (Board Certified Behavior Analyst)
  - BCABA (Board Certified Assistant Behavior Analyst)
- Habilitation, Early Childhood Autism Specialized
  - BCBA-D (Board Certified Behavior Analyst – Doctorate) Urban and Rural
  - Licensed Behavior Analyst
  - Masters
  - Bachelors
  - Habilitation Hourly

The following Tables contain the specific assumptions associated with the Specialized Habilitation services.

#### Habilitation with Music Therapy

| <b>Assumption/Result</b> | <b>Value</b>         | <b>Comments</b>   |
|--------------------------|----------------------|---|
| Unit of Service          | 60 minutes           |   |
| Hourly wage              | \$19.72              | <i>Blended Rate:</i><br>- 10% Arizona statewide hourly wage for Child, Family and School Social Worker (SOC Code 21-1021) of \$17.70<br>- 90% Health Educators (21-1091) of \$22.34<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                      | 30% of wages         | Standard ERE rate for this wage level   |
| Average travel           | 0.89 hours per shift | Travel time between member locations  |
| Recordkeeping            | 0.20 hours per shift | 1.00 hour per week  |
| Training Time            | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Employer Time            | 0.10 hours per shift | 0.50 hours per week   |
| Missed Appointments      | 0.05 hours per shift | Cancellations and 'no shows'  |

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| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| ISP Meetings  | 0.06 hours per shift | Approx. 16 hours per year                                  |
| Participating in Assessments                        | 0.10 hours per shift | Approx. 26 hours per year                                  |
| Average on-site time                                | 6.39 hours per day   | Billable Hours – total hours less productivity adjustments |
| Mileage   | 18 miles             | Average distance for travel between members per shift      |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate                        |
| Program support                                     | 4%                   | Standard program support factor for professional staff     |
| Administrative overhead                             | 10%                  | Standard administrative factor                             |
| SFY 15 Benchmark Rate                               | \$39.66              |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$18.95              | Adopted rate factor of 47.77%                              |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$31.73              | Adopted rate factor of 80.00%                              |

### Habilitation, Consultation Licensed Psychologist/BCBA-D Urban

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| Unit of Service                                     | 60 minutes           |  |
| Hourly wage   | \$60.97              | <i>Blended Rate:</i><br>- 40% Psychologists, All Other (SOC Code 19-3039) of \$37.40<br>- 60% Psychiatrists (29-1066) of \$70.63<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel                                      | 0.77 hours per shift | Travel time between member locations   |
| Recordkeeping                                       | 1.00 hours per shift | 5.00 hours per week  |
| Training Time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time                                       | 0.30 hours per shift | 1.50 hours per week; additional time for supervision meetings  |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'   |
| Average on-site time                                | 5.67 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage   | 15 miles             | Average distance for travel between members per shift  |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support                                     | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                               | \$124.77             |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$127.50             | Adopted rate factor of 102.19%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$124.77             | Adopted rate factor of 100.00%   |

### Habilitation, Consultation Licensed Psychologist/BCBA-D Rural

| <u>Assumption/Result</u> | <u>Value</u>         | <u>Comments</u>  |
|--------------------------|----------------------|--|
| Unit of Service          | 60 minutes           |  |
| Hourly wage              | \$60.97              | <i>Blended Rate:</i><br>- 40% Psychologists, All Other (SOC Code 19-3039) of \$37.40<br>- 60% Psychiatrists (29-1066) of \$70.63<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                      | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel           | 1.57 hours per shift | Travel time between member locations   |
| Recordkeeping            | 1.00 hours per shift | 5.00 hours per week  |
| Training Time            | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time            | 0.30 hours per shift | 1.50 hours per week; additional time for supervision meetings  |
| Missed Appointments      | 0.05 hours per shift | Cancellations and 'no shows'   |
| Average on-site time     | 4.87 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage                  | 35 miles             | Average distance for travel between members per shift  |
| Mileage reimbursement    | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support          | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead  | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate    | \$147.97             |  |

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| <u>Assumption/Result</u>                               | <u>Value</u> | <u>Comments</u>               |
|--|--------------|-------------------------------|
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$142.79     | Adopted rate factor of 96.50% |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$142.79     | Adopted rate factor of 96.50% |

### Habilitation, Consultation, Licensed Behavioral Analyst

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
| Unit of Service  | 60 minutes           |  |
| Hourly wage  | \$26.61              | <i>Blended Rate:</i><br>- 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of \$32.85<br>- 75% Therapists, All Other (29-1129) of \$22.42<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel   | 1.07 hours per shift | Travel time between member locations   |
| Recordkeeping  | 1.00 hours per shift | 5.00 hours per week  |
| Training Time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time  | 0.30 hours per shift | 1.50 hours per week; additional time for supervision meetings  |
| Missed Appointments                                    | 0.05 hours per shift | Cancellations and 'no shows'   |
| Average on-site time                                   | 5.37 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage  | 22.5 miles           | Average distance for travel between members per shift  |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support  | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                                | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                                  | \$59.45              | Other rate Assessment \$297.25   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$61.20              | Adopted rate factor of 102.94%; Other rate \$297.25 (Assessment) with Adopted rate factor of 100.00%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$59.45              | Adopted rate factor of 100.00%; Other rate \$297.25 (Assessment) with Adopted rate factor of 100.00%   |

### Habilitation, Consultation BCBA

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
| Unit of Service  | 60 minutes           |  |
| Hourly wage  | \$26.61              | <i>Blended Rate:</i><br>- 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of \$32.85<br>- 75% Therapists, All Other (29-1129) of \$22.42<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel   | 1.07 hours per shift | Travel time between member locations   |
| Recordkeeping  | 0.75 hours per shift | 3.75 hours per week  |
| Training Time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week  |
| Missed Appointments                                    | 0.05 hours per shift | Cancellations and 'no shows'   |
| Average on-site time                                   | 5.82 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage  | 22.5 miles           | Average distance for travel between members per shift  |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support  | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                                | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                                  | \$54.85              |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$55.39              | Adopted rate factor of 100.98%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$54.85              | Adopted rate factor of 100.00%   |

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### Habilitation, Consultation BCABA

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service                                     | 60 minutes           |   |
| Hourly wage   | \$20.50              | <i>Blended Rate:</i><br>- 75% Counselors, All Other (SOC Code 21-1019) of \$18.24<br>- 25% Therapists, All Other (29-1129) of \$22.42<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level   |
| Average travel                                      | 1.07 hours per shift | Travel time between member locations  |
| Recordkeeping                                       | 0.75 hours per shift | 3.75 hours per week   |
| Training Time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Employer Time                                       | 0.10 hours per shift | 0.50 hours per week   |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'  |
| Average on-site time                                | 5.82 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 22.5 miles           | Average distance for travel between members per shift   |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support                                     | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                             | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$42.84              |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$36.92              | Adopted rate factor of 86.18%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$36.92              | Adopted rate factor of 86.18%   |

### Habilitation, Early Childhood Autism Specialized (BCBA-D), Urban

| <u>Assumption/Result</u>                            | <u>Value</u>         | <u>Comments</u>  |
|---|----------------------|--|
| Unit of Service                                     | 60 minutes           |  |
| Hourly wage   | \$60.97              | <i>Blended Rate:</i><br>- 40% Psychologists, All Other (SOC Code 19-3039) of \$37.40<br>- 60% Psychiatrists (29-1066) of \$70.63<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel                                      | 0.77 hours per shift | Travel time between member locations   |
| Recordkeeping                                       | 1.00 hours per shift | 5.00 hours per week  |
| Training Time                                       | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time                                       | 0.30 hours per shift | 1.50 hours per week; additional time for supervision meetings  |
| Missed Appointments                                 | 0.05 hours per shift | Cancellations and 'no shows'   |
| Average on-site time                                | 5.67 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage   | 15 miles             | Average distance for travel between members per shift  |
| Mileage reimbursement                               | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support                                     | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                             | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                               | \$124.77             |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$127.50             | Adopted rate factor of 102.19%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$124.77             | Adopted rate factor of 100.00%   |

### Habilitation, Early Childhood Autism Specialized (BCBA-D), Rural

| <u>Assumption/Result</u> | <u>Value</u>         | <u>Comments</u>  |
|--------------------------|----------------------|--|
| Unit of Service          | 60 minutes           |  |
| Hourly wage              | \$60.97              | <i>Blended Rate:</i><br>- 40% Psychologists, All Other (SOC Code 19-3039) of \$37.40<br>- 60% Psychiatrists (29-1066) of \$70.63<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                      | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel           | 1.57 hours per shift | Travel time between member locations   |

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| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
| Recordkeeping  | 1.00 hours per shift | 5.00 hours per week  |
| Training Time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year |
| Employer Time  | 0.30 hours per shift | 1.50 hours per week; additional time for supervision meetings      |
| Missed Appointments                                    | 0.05 hours per shift | Cancellations and 'no shows'                                       |
| Average on-site time                                   | 4.87 hours per day   | Billable Hours – total hours less productivity adjustments         |
| Mileage  | 35 miles             | Average distance for travel between members per shift              |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate                                |
| Program support  | 4%                   | Standard program support factor for professional staff             |
| Administrative overhead                                | 10%                  | Standard administrative factor                                     |
| SFY 15 Benchmark Rate                                  | \$147.97             |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$142.79             | Adopted rate factor of 96.50%                                      |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$142.79             | Adopted rate factor of 96.50%                                      |

### Habilitation, Early Childhood Autism Specialized (Licensed Behavior Analyst)

| <u>Assumption/Result</u>                               | <u>Value</u>         | <u>Comments</u>  |
|--|----------------------|--|
| Unit of Service  | 60 minutes           |  |
| Hourly wage  | \$26.61              | <i>Blended Rate:</i><br>- 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of \$32.85<br>- 75% Therapists, All Other (29-1129) of \$22.42<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE  | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel   | 1.07 hours per shift | Travel time between member locations   |
| Recordkeeping  | 0.75 hours per shift | 3.75 hours per week  |
| Training Time  | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time  | 0.10 hours per shift | 0.50 hours per week  |
| Missed Appointments                                    | 0.05 hours per shift | Cancellations and 'no shows'   |
| Average on-site time                                   | 5.82 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage  | 22.5 miles           | Average distance for travel between members per shift  |
| Mileage reimbursement                                  | 56.5 cents per mile  | Standard mileage reimbursement rate  |
| Program support  | 4%                   | Standard program support factor for professional staff   |
| Administrative overhead                                | 10%                  | Standard administrative factor   |
| SFY 15 Benchmark Rate                                  | \$59.45              |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$61.20              | Adopted rate factor of 102.94%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$59.45              | Adopted rate factor of 100.00%   |

### Habilitation, Early Childhood Autism Specialized (Masters)

| <u>Assumption/Result</u> | <u>Value</u>         | <u>Comments</u>  |
|--------------------------|----------------------|--|
| Unit of Service          | 60 minutes           |  |
| Hourly wage              | \$26.61              | <i>Blended Rate:</i><br>- 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of \$32.85<br>- 75% Therapists, All Other (29-1129) of \$22.42<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE                      | 23.0% of wages       | Standard ERE rate for this wage level  |
| Average travel           | 1.07 hours per shift | Travel time between member locations   |
| Recordkeeping            | 0.75 hours per shift | 3.75 hours per week  |
| Training Time            | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year   |
| Employer Time            | 0.10 hours per shift | 0.50 hours per week  |
| Missed Appointments      | 0.05 hours per shift | Cancellations and 'no shows'   |
| Average on-site time     | 5.82 hours per day   | Billable Hours – total hours less productivity adjustments   |
| Mileage                  | 22.5 miles           | Average distance for travel between members per shift  |
| Mileage reimbursement    | 56.5 cents per mile  | Standard mileage reimbursement rate  |

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| <u>Assumption/Result</u>                                  | <u>Value</u> | <u>Comments</u>  |
|---|--------------|--|
| Program support   | 4%           | Standard program support factor for professional staff |
| Administrative overhead                                   | 10%          | Standard administrative factor                         |
| SFY 15 Benchmark Rate                                     | \$54.85      |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$55.39      | Adopted rate factor of 100.98%                         |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30,<br>2016)    | \$54.85      | Adopted rate factor of 100.00%                         |

### Habilitation, Early Childhood Autism Specialized (Bachelors)

| <u>Assumption/Result</u>                                  | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service   | 60 minutes           |   |
| Hourly wage   | \$20.50              | <i>Blended Rate:</i><br>- 75% Counselors, All Other (SOC Code 21-1019) of \$18.24<br>- 25% Therapists, All Other (29-1129) of \$22.42<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 23.0% of wages       | Standard ERE rate for this wage level   |
| Average travel  | 1.07 hours per shift | Travel time between member locations  |
| Recordkeeping   | 0.75 hours per shift | 3.75 hours per week   |
| Training Time   | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Employer Time   | 0.10 hours per shift | 0.50 hours per week   |
| Missed Appointments                                       | 0.05 hours per shift | Cancellations and 'no shows'  |
| Average on-site time                                      | 5.82 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 22.5 miles           | Average distance for travel between members per shift   |
| Mileage reimbursement                                     | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support   | 4%                   | Standard program support factor for professional staff  |
| Administrative overhead                                   | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                                     | \$42.84              |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$36.92              | Adopted rate factor of 86.18%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30,<br>2016)    | \$36.92              | Adopted rate factor of 86.18%   |

### Habilitation, Early Childhood Autism Specialized Habilitation, Hourly

| <u>Assumption/Result</u>                                  | <u>Value</u>         | <u>Comments</u>   |
|---|----------------------|---|
| Unit of Service   | 60 minutes           |   |
| Hourly wage   | \$11.68              | <i>Blended Rate:</i><br>- 30% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 70% Personal and Home Care Aide (SOC Code 39-9021) of \$9.61<br>All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%) |
| ERE   | 35.0% of wages       | Standard ERE rate for this wage level   |
| Average travel  | 0.89 hours per shift | Travel time between member locations  |
| Recordkeeping   | 0.20 hours per shift | 1.00 hour per week  |
| Training Time   | 0.21 hours per shift | Standard factor for professional staff at approx 56 hours per year  |
| Employer Time   | 0.10 hours per shift | 0.50 hours per week   |
| Missed Appointments                                       | 0.05 hours per shift | Cancellations and 'no shows'  |
| Average on-site time                                      | 6.55 hours per day   | Billable Hours – total hours less productivity adjustments  |
| Mileage   | 18.0 miles           | Average distance for travel between members per shift   |
| Mileage reimbursement                                     | 56.5 cents per mile  | Standard mileage reimbursement rate   |
| Program support   | 8%                   | Standard program support factor   |
| Administrative overhead                                   | 10%                  | Standard administrative factor  |
| SFY 15 Benchmark Rate                                     | \$25.38              |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$20.94              | Adopted rate factor of 82.51%   |

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| <u>Assumption/Result</u>                            | <u>Value</u> | <u>Comments</u>               |
|---|--------------|-------------------------------|
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016) | \$21.15      | Adopted rate factor of 83.34% |

### Transportation Services

The Transportation services are:

- Regularly Scheduled Daily Transportation, Urban
- Regularly Scheduled Daily Transportation, Rural
- Single Person Modified (Urban)
- Single Person Modified (Rural)
- Extensive Transportation

Assumptions applied in the independent models for Professional services are summarized below.

- Mileage rates are based upon the 'Enhanced Mileage Rate'.
- All Transportation models include variations for Urban and Rural.  
*NOTE: As of the time of this publication, the Division has NOT implemented the new definitions for Urban and Rural. Please refer to the specific section within the RateBook for this service to determine the actual billing rules regarding differing service locations.*

The following Tables contain the specific assumptions associated with the Transportation services.

#### Regularly Scheduled Daily Transportation, Urban

| <u>Assumption/Result</u>                               | <u>Value</u>        | <u>Comments</u>  |
|--|---------------------|--|
| Unit of Service  | Per Trip            | One way  |
| Hourly wage  | \$11.44             | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9021) of \$9.61<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE  | 35% of wages        | Standard ERE rate for this wage level  |
| Staff hours per day                                    | 3.0                 | Allocated from Day Program   |
| Added staff hours per day                              | 1.5                 | Allowance for average of 1.5 staff per vehicle   |
| Members transported                                    | 6                   | Per day  |
| Mileage  | 10 miles            | Per member per day   |
| Mileage reimbursement                                  | 82.0 cents per mile | Enhanced mileage rate for heavy duty vehicles  |
| Absence Factor   | 85.0%               | Identical to Day Treatment and Training, Adult   |
| Program support  | 8%                  | Standard program support factor  |
| Administrative overhead                                | 10%                 | Standard administrative factor   |
| SFY 15 Benchmark Rate                                  | \$13.31             |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30, 2015) | \$9.35              | Amount displayed is for Day Program; Adopted rate factor of 70.25%; Other rate \$9.51 (Employment) with Adopted rate factor of 71.45%  |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30, 2016)    | \$10.32             | Amount displayed is for both Day Program and Employment; Adopted rate factor of 77.50%   |

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### Flat Trip Rate for Regularly Scheduled Daily Transportation, Rural (Adult)

| <u>Assumption/Result</u>                            | <u>Value</u>        | <u>Comments</u>  |
|---|---------------------|--|
| Unit of Service                                     | Per Trip            | One way  |
| Hourly wage   | \$11.44             | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9021) of \$9.61<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE   | 35.0% of wages      | Standard ERE rate for this wage level  |
| Staff hours per day                                 | 3.50                | Allocated from Day Program   |
| Added staff hours per day                           | 1.75                | Allowance for average of 1.5 staff per vehicle   |
| Members transported                                 | 4                   | Per day  |
| Mileage   | 16 miles            | Per member per day   |
| Mileage reimbursement                               | 82.0 cents per mile | Enhanced mileage rate for heavy duty vehicles  |
| Absence Factor                                      | 85.0%               | Identical to Rural Day Treatment and Training, Adult   |
| Program support                                     | 8%                  | Standard program support factor  |
| Administrative overhead                             | 10%                 | Standard administrative factor   |
| SFY 15 Benchmark Rate                               | \$22.54             |  |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$13.40             | Adopted rate factor of 59.45%  |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$17.47             | Adopted rate factor of 77.50%  |

### Single Person Modified, Urban

| <u>Assumption/Result</u>                            | <u>Value</u>        | <u>Comments</u>   |
|---|---------------------|---|
| Unit of Service                                     | Per Trip            | One way   |
| Hourly wage   | \$11.44             | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9021) of \$9.61.<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE   | 35.0% of wages      | Standard ERE rate for this wage level   |
| Staff hours per day                                 | 1.0                 |   |
| Added staff hours per day                           | 1.0                 | Allowance for 2 staff per vehicle   |
| Members transported                                 | 1                   | Per day   |
| Mileage   | 10 miles            | Per member per day  |
| Mileage reimbursement                               | 82.0 cents per mile | Enhanced mileage rate for heavy duty vehicles   |
| Program support                                     | 8%                  | Standard program support factor   |
| Administrative overhead                             | 10%                 | Standard administrative factor  |
| SFY 15 Benchmark Rate                               | \$23.83             |   |
| SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015) | \$16.77             | Adopted rate factor of 70.37%   |
| SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)    | \$18.47             | Adopted rate factor of 77.50%   |

### Single Person Modified, Rural

| <u>Assumption/Result</u>  | <u>Value</u>   | <u>Comments</u>  |
|---------------------------|----------------|--|
| Unit of Service           | Per Trip       | One way  |
| Hourly wage               | \$11.44        | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9021) of \$9.61<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE                       | 35.0% of wages | Standard ERE rate for this wage level  |
| Staff hours per day       | 1.5            |  |
| Added staff hours per day | 1.5            | Allowance for 2 staff per vehicle  |
| Members transported       | 1              | Per day  |

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| <u>Assumption/Result</u>                                  | <u>Value</u>        | <u>Comments</u>                               |
|---|---------------------|---|
| Mileage   | 16 miles            | Per member per day                            |
| Mileage reimbursement                                     | 82.0 cents per mile | Enhanced mileage rate for heavy duty vehicles |
| Program support   | 8%                  | Standard program support factor               |
| Administrative overhead                                   | 10%                 | Standard administrative factor                |
| SFY 15 Benchmark Rate                                     | \$36.25             |   |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$22.37             | Adopted rate factor of 61.71%                 |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30,<br>2016)    | \$28.09             | Adopted rate factor of 77.50%                 |

### Extensive Transportation

| <u>Assumption/Result</u>                                  | <u>Value</u>        | <u>Comments</u>  |
|---|---------------------|--|
| Unit of Service   | Per Trip            | One way  |
| Hourly wage   | \$11.44             | <i>Blended Rate:</i><br>- 20% Rehabilitation Counselors (SOC Code 21-1015) of \$14.20<br>- 80% Personal and Home Care Aides (SOC Code 39-9021) of \$9.61<br>All wages taken from BLS as of May 2012 and inflated to December 2014 (6.33%). |
| ERE   | 35.0% of wages      | Standard ERE rate for this wage level  |
| Staff hours per day                                       | 3.0                 | Allowance for 'basic' transportation   |
| Added staff hours per day                                 | 1.5                 | Allowance for 'basic' transportation average of 1.5 staff per vehicle  |
| Members transported                                       | 6                   | Per day  |
| Mileage   | 10 miles            | Per member per day for 'basic' transportation  |
| Mileage reimbursement                                     | 82.0 cents per mile | Enhanced mileage rate for heavy duty vehicles for 'basic' transportation   |
| Program support   | 8%                  | Standard program support factor for 'basic' transportation   |
| Administrative overhead                                   | 10%                 | Standard administrative factor for 'basic' transportation  |
| Wage add-on   | \$0.93              | Additional wage cost per mile per member for 'extensive' transportation  |
| Mileage reimbursement                                     | \$0.565             | Reimbursement per mile per member for 'extensive' additional miles   |
| Additional miles  | 40 miles            | Additional miles for 'extensive' transportation  |
| SFY 15 Benchmark Rate                                     | \$43.14             |  |
| SFY 15-16 Adopted Rate<br>(Jul 1, 2014 – Sep 30,<br>2015) | \$16.78             | Adopted rate factor of 38.90%; Other rate \$22.38 (Rural) with Adopted rate factor of 51.88%   |
| SFY 16 Adopted Rate<br>(Oct 1, 2015 – Jun 30,<br>2016)    | \$33.43             | Adopted rate factor of 77.50%; rate and factor apply to both Urban and Rural services  |