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

Supplemental Rate Informaiton
Table of Contents

Click on the page number to move to the respective model

Home-Based Services

Attendant Care	Page 2
Hailitation, Support	Page 3
Homemaker	Page 4
Respite	Page 5

Independent Living Services

Habilitation, Individually Designed Living Arrangement	Page 6

Day Treatment and Training Services

Day Treatment and Training, Adult	Page 7
Day Treatment and Training, Children (After-School and Summer)	Page 9
Day Treatment and Training, Adult, Rural	Page 11
Day Treatment and Training, Child, Rural (After-School and Summer)	Page 13
Day Treatment and Training, Intense	Page 15

Developmental Home Services

Habilitation, Vendor Supported Developmental Home	Page 16
Room and Board, Vendor Supported Developmental Home	Page 18

Residential Services

Habilitation, Community Protection and Treatment Group Home	Page 19
Habilitation, Group Home	Page 20
Habilitation, Nursing Supported Group Home	Page 21
Room and Board, All Group Homes	Page 23

Professional Services

Home Health Aide	Page 27
Nursing, Visit	Page 28
Nursing, Intermittent	Page 30
Nursing, Continuous	Page 32
Therapy Services (Occupational, Physical and Speech)	Page 34
Therapy Assistant Services (Occupational, Physical and Speech)	Page 36
Respiratory Therapy	Page 38

Employment Services

Center-Based Employment	Page 39
Group Supported Employment	Page 43
Individual Supported Employment	Page 49
Transition to Employment	Page 50
Employment Support Aide	Page 52
Career Preparation & Readiness	Page 53

Specialized Habilitation Services

Habilitation with Music Therapy	Page 54
Habilitation, Consultation	Page 55
Habilitation, Early Childhood Autism Specialized	Page 59

Transportation Services

Regularly Scheduled Daily Transportation	Page 64
Modified Transportation Rates	Page 65

Rate Methodology

Rate Methodologies and Assumptions	Page 66

Independent Rate Models
Home-Based Services
Attendant Care

Service	Attendant Care
Unit of Service	1 hour
DDD Taxonomy Code	T03809
Hourly Wage	$10.22
Annual Wage	$21,258
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$13.80**
Annual Compensation (Wages + ERE)	$28,698
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.13*
Hourly Compensation After Adjustment	**$15.66**
Annual Compensation After Adjustment	$28,698
Mileage	
- Number of Miles	5.5
- Miles Transporting Members	2.5
- Amount Per Mile	$0.565
- Total Mileage Amount	$4.52
Hourly Mileage Cost	**$0.64**
Program Support Cost	
- Program Support Percent	8.0%
- Total Cost	$16.30
Hourly Program Support Cost	**$1.59**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$16.30
HourlyAdministrative Cost	**$1.99**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$19.87
Adopted Rate Factor	74.70%
Adopted Rate	**$14.85**
- 1 Staff, 2 Members	$9.28
- 1 Staff, 3 Members	$7.43

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$19.87
Adopted Rate Factor	75.47%
Adopted Rate	**$15.00**
- 1 Staff, 2 Members	$9.38
- 1 Staff, 3 Members	$7.50

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$19.87
Adopted Rate Factor	76.23%
Adopted Rate	**$15.15**
- 1 Staff, 2 Members	$9.47
- 1 Staff, 3 Members	$7.58

Independent Rate Models
Home-Based Services
Habilitation, Support

Service	Habilitation, Support
Unit of Service	1 hour
DDD Taxonomy Code	T03827
Hourly Wage	$11.68
Annual Wage	$24,294
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$15.77**
Annual Compensation (Wages + ERE)	$32,797
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.24*
Hourly Compensation After Adjustment	**$19.56**
Annual Compensation After Adjustment	$32,797
Mileage	
- Number of Miles	18.0
- Miles Transporting Members	4.0
- Amount Per Mile	$0.565
- Total Mileage Amount	$12.43
Hourly Mileage Cost	**$1.93**
Program Support Cost	
- Program Support Percent	8.0%
- Total Cost	$21.48
Hourly Program Support Cost	**$2.10**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$21.48
Hourly Administrative Cost	**$2.62**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$26.20
Adopted Rate Factor	72.33%
Adopted Rate	**$18.95**
- 1 Staff, 2 Members	$11.84
- 1 Staff, 3 Members	$9.48

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$26.20
Adopted Rate Factor	73.05%
Adopted Rate	**$19.14**
- 1 Staff, 2 Members	$11.96
- 1 Staff, 3 Members	$9.57

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$26.20
Adopted Rate Factor	73.79%
Adopted Rate	**$19.33**
- 1 Staff, 2 Members	$12.08
- 1 Staff, 3 Members	$9.67

Independent Rate Models
Home-Based Services
Homemaker

Service	Homemaker
Unit of Service	1 hour
DDD Taxonomy Code	T03802
Hourly Wage	$9.75
Annual Wage	$20,280
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$13.16**
Annual Compensation (Wages + ERE)	$27,378
Productivity Assumptions	
- Total Hours	8.00
- Travel Time	0.36
- Employer Time	0.10
- Training	0.15
- Average On-Site Time; "Billable Hours"	7.39
- *Productivity Adjustment*	*1.08*
Hourly Compensation After Adjustment	**$14.25**
Annual Compensation After Adjustment	$27,378
Mileage	
- Number of Miles	4.8
- Amount Per Mile	$0.565
- Total Mileage Amount	$2.71
Hourly Mileage Cost	**$0.37**
Program Support Cost	
- Program Support Percent	8.0%
- Total Cost	$14.62
Hourly Program Support Cost	**$1.43**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$14.62
Hourly Administrative Cost	**$1.78**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$17.82
Adopted Rate Factor	76.77%
Adopted Rate	**$13.68**
- 1 Staff, 2 Members	$8.55
- 1 Staff, 3 Members	$6.84

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$17.82
Adopted Rate Factor	77.52%
Adopted Rate	**$13.81**
- 1 Staff, 2 Members	$8.63
- 1 Staff, 3 Members	$6.91

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$17.82
Adopted Rate Factor	78.30%
Adopted Rate	**$13.95**
- 1 Staff, 2 Members	$8.72
- 1 Staff, 3 Members	$6.98

Independent Rate Models
Home-Based Services
Respite

Service	Respite, Hourly	Respite, Daily
Unit of Service	1 hour	12+ hours
DDD Taxonomy Code	T03807	T03807
Hourly Wage	$10.22	$10.22
Annual Wage	$21,258	$21,258
ERE (as Percent of Wages)	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$13.80**	**$13.80**
Annual Compensation (Wages + ERE)	$28,698	$28,698
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.13*	*1.04*
Hourly Compensation After Adjustment	**$15.59**	**$14.35**
Annual Compensation After Adjustment	$28,698	$28,698
Mileage		
- 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
Hourly Mileage Cost	**$1.05**	**$0.15**
Program Support Cost		
- Program Support Percent	8.0%	4.0%
- Total Cost	$16.64	$14.50
Hourly Program Support Cost	**$1.62**	**$0.67**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$16.64	$14.50
Hourly Administrative Cost	**$2.03**	**$1.69**
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$20.29	$269.77
Adopted Rate Factor	71.78%	72.90%
Adopted Rate	**$14.56**	**$196.66**
- 1 Staff, 2 Members	$9.10	$122.91
- 1 Staff, 3 Members	$7.28	$98.33
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$20.29	$269.77
Adopted Rate Factor	72.49%	73.63%
Adopted Rate	**$14.71**	**$198.63**
- 1 Staff, 2 Members	$9.19	$124.14
- 1 Staff, 3 Members	$7.36	$99.32
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$20.29	$269.77
Adopted Rate Factor	73.21%	74.37%
Adopted Rate	**$14.86**	**$200.63**
- 1 Staff, 2 Members	$9.29	$125.39
- 1 Staff, 3 Members	$7.43	$100.32

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

Service	Habilitation, Individually Designed Living Arrangement, Hourly	Habilitation, Individually Designed Living Arrangement, Daily
Unit of Service	1 hour	1 hour
DDD Taxonomy Code	T03827	T03827
Hourly Wage	$11.68	$11.68
Annual Wage	$24,294	$24,294
ERE (as Percent of Wages)	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$15.77**	**$15.77**
Annual Compensation (Wages + ERE)	$32,797	$32,797
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.16*	*1.03*
Hourly Compensation After Adjustment	**$18.36**	**$16.28**
Annual Compensation After Adjustment	$32,797	$32,797
Mileage		
- 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
Hourly Mileage Cost	**$0.77**	**$0.32**
Program Support Cost		
- Program Support Percent	8.0%	8.0%
- Total Cost	$19.13	$16.60
Hourly Program Support Cost	**$1.87**	**$1.62**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$19.13	$16.60
Hourly Administrative Cost	**$2.33**	**$2.02**
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$23.33	$20.24
Adopted Rate Factor	82.10%	94.61%
Adopted Rate	**$19.15**	**$19.15**
- 1 Staff, 2 Members	$11.97	
- 1 Staff, 3 Members	$9.58	
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$23.33	$20.24
Adopted Rate Factor	82.90%	94.61%
Adopted Rate	**$19.34**	**$19.15**
- 1 Staff, 2 Members	$12.09	
- 1 Staff, 3 Members	$9.67	
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$23.33	$20.24
Adopted Rate Factor	83.73%	95.56%
Adopted Rate	**$19.53**	**$19.34**
- 1 Staff, 2 Members	$12.21	
- 1 Staff, 3 Members	$9.77	

Independent Rate Models

Day Treatment & Training Services

Day Treatment and Training, Adult, Urban

Service	Day Treatment and Training, Adult, Urban		
Staff-to-Client Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
Hourly Wage	$11.44	$11.44	$11.44
Annual Wage	$23,795	$23,795	$23,795
ERE (as Percent of Wages)	35.0%	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$15.44**	**$15.44**	**$15.44**
Annual Compensation (Wages + ERE)	$32,124	$32,124	$32,124
Productivity Assumptions			
- 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
- *Productivity Adjustment*	*1.14*	*1.16*	*1.18*
Hourly Compensation After Adjustment	**$17.55**	**$17.91**	**$18.25**
Annual Compensation After Adjustment	$32,124	$32,124	$32,124
Days Adjustment			
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
Staffing			
- Number of Staff Members	4.57	2.91	2.13
- Number of Individuals Served	16.0	16.0	16.0
Ratio of Staff to Individual	1:3.5	1:5.5	1:7.5
Total Staff Compensation	$146,850	$93,450	$68,530
Total Hourly Compensation After Adjustment	**$94.61**	**$61.43**	**$45.91**
Hourly Compensation per Individual	**$5.91**	**$3.84**	**$2.87**
Mileage			
- Program-Related Transportation	2.0	2.0	2.0
- Amount Per Mile	$0.82	$0.82	$0.82
Total Mileage Amount	**$1.64**	**$1.64**	**$1.64**
Hourly Mileage Cost per Individual	**$0.23**	**$0.24**	**$0.24**
Capital			
- 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
Total Square Footage per Individual per Day	**$11.83**	**$11.83**	**$11.83**
Hourly Capital Cost per Individual	**$1.68**	**$1.72**	**$1.75**
Supplies			
Supplies per Individual per Day	$2.50	$2.50	$2.50
Hourly Supply Cost per Individual	**$0.36**	**$0.36**	**$0.37**
Program Support Costs			
- Program Support Percent	8.0%	8.0%	8.0%
- Total Cost	$8.18	$6.15	$5.23
Hourly Program Support Cost	**$0.80**	**$0.60**	**$0.51**
Administrative Overhead			
- Administrative Percent	10.0%	10.0%	10.0%
- Total Cost	$8.18	$6.15	$5.23
Hourly Administrative Cost	**$1.00**	**$0.75**	**$0.64**
SFY 15-16 (7/1/14 - 9/30/15)			
Benchmark Rate	$9.98	$7.51	$6.38
Adopted Rate Factor	97.39%	94.14%	91.54%
Adopted Rate	**$9.72**	**$7.07**	**$5.84**

Independent Rate Models

Day Treatment & Training Services

Day Treatment and Training, Adult, Urban

Service	**Day Treatment and Training, Adult, Urban**		
Staff-to-Client Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
SFY 16 (10/1/15 - 6/30/16)			
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%
Adopted Rate	**$9.72**	**$7.07**	**$5.84**
SFY 17 (7/1/16 - 6/30/17)			
Benchmark Rate Inflation Adjustment	0.00%	0.00%	0.00%
Benchmark Rate	$9.98	$7.51	$6.38
Adopted Rate Factor	98.36%	95.09%	92.46%
Adopted Rate	**$9.82**	**$7.14**	**$5.90**

Independent Rate Models

Day Treatment & Training Services

Day Treatment and Training, Child (After School and Summer), Urban

Service	Day Treatment and Training, Child (After School and Summer), Urban		
Staff-to-Member Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
Hourly Wage	$11.44	$11.44	$11.44
Annual Wage	$23,795	$23,795	$23,795
ERE (as Percent of Wages)	17.5%	17.5%	17.5%
Hourly Compensation (Wages + ERE)	**$13.44**	**$13.44**	**$13.44**
Annual Compensation (Wages + ERE)	$27,959	$27,959	$27,959
Productivity Assumptions			
- 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
- Productivity Adjustment	*1.30*	*1.34*	*1.38*
Hourly Compensation After Adjustment	**$17.53**	**$18.06**	**$18.61**
Annual Compensation After Adjustment	$27,959	$27,959	$27,959
Days Adjustment			
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
Staffing			
- Number of Staff Members	4.57	2.91	2.13
- Number of Members Served	16.0	16.0	16.0
Ratio of Staff to Member	1:3.5	1:5.5	1:7.5
Total Hourly Compensation After Adjustment	**$89.06**	**$58.36**	**$44.12**
Hourly Compensation per Member	**$5.57**	**$3.65**	**$2.76**
Mileage			
- Program-Related Transportation	2.0	2.0	2.0
- Amount Per Mile	$0.82	$0.82	$0.82
Total Mileage Amount per Member	**$1.64**	**$1.64**	**$1.64**
Hourly Mileage Cost per Member	**$0.48**	**$0.49**	**$0.50**
Capital			
- Square Footage	1,600	1,600	1,600
- Cost per Square Foot	$20.07	$20.07	$20.07
- Number of Days in Service			
Daily Capital Cost per Member	**$8.92**	**$8.92**	**$8.92**
Hourly Capital Cost per Member	**$2.59**	**$2.66**	**$2.74**
Food			
- Snack per Member per Day	$0.80	$0.80	$0.80
Hourly Food Cost per Member	**$0.23**	**$0.24**	**$0.25**
Supplies			
- Supplies per Facility per Day			
Supplies per Member per Day	$2.00	$2.00	$2.00
Hourly Supply Cost per Member	**$0.58**	**$0.60**	**$0.62**
Program Support Cost			
- Program Support Percent	8.0%	8.0%	8.0%
- Total Cost	$9.44	$7.64	$6.87
Hourly Program Support Cost	**$0.92**	**$0.74**	**$0.67**
Administrative Overhead			
- Administrative Percent	10.0%	10.0%	10.0%
- Total Cost	$9.44	$7.64	$6.87
Hourly Administrative Cost	**$1.15**	**$0.93**	**$0.84**

Independent Rate Models

Day Treatment & Training Services

Day Treatment and Training, Child (After School and Summer), Urban

Service	**Day Treatment and Training, Child (After School and Summer), Urban**		
Staff-to-Member Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
SFY 15-16 (7/1/14 - 9/30/15)			
Benchmark Rate	$11.51	$9.31	$8.38
Adopted Rate Factor	81.40%	77.70%	74.30%
Adopted Rate	**$9.37**	**$7.23**	**$6.23**
SFY 16 (10/1/15 - 6/30/16)			
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%
Adopted Rate	**$9.46**	**$7.30**	**$6.29**
SFY 17 (7/1/16 - 6/30/17)			
Benchmark Rate Inflation Adjustment	0.00%	0.00%	0.00%
Benchmark Rate	$11.51	$9.31	$8.38
Adopted Rate Factor	83.04%	79.24%	75.79%
Adopted Rate	**$9.56**	**$7.38**	**$6.35**

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

Service	**Day Treatment and Training, Adult, Rural**		
Staff-to-Member Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
Hourly Wage	$11.44	$11.44	$11.44
Annual Wage	$23,795	$23,795	$23,795
ERE (as Percent of Wages)	35.0%	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$15.44**	**$15.44**	**$15.44**
Annual Compensation (Wages + ERE)	$32,124	$32,124	$32,124
Productivity Assumptions			
- 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
- *Productivity Adjustment*	*1.14*	*1.16*	*1.18*
Hourly Compensation After Adjustment	**$17.55**	**$17.91**	**$18.25**
Annual Compensation After Adjustment	$32,124	$32,124	$32,124
Days Adjustment			
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
Staffing			
- Number of Staff Members	2.00	1.27	0.93
- Number of Members Served	7.0	7.0	7.0
Ratio of Staff to Member	1:3.5	1:5.5	1:7.5
Total Staff Compensation	$114,217	$72,684	$53,301
Total Hourly Compensation After Adjustment	**$41.39**	**$26.87**	**$20.09**
Hourly Compensation per Member	**$5.91**	**$3.84**	**$2.87**
Mileage			
- Program-Related Transportation	4.0	4.0	4.0
- Amount per Mile	$0.565	$0.565	$0.565
Total Mileage Amount	**$2.26**	**$2.26**	**$2.26**
Hourly Mileage Cost per Member	**$0.32**	**$0.33**	**$0.33**
Capital			
- 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
Total Square Footage per Member per Day	**$19.20**	**$19.20**	**$19.20**
Hourly Capital Cost per Member	**$2.73**	**$2.78**	**$2.84**
Supplies			
Supplies per Member per Day	$2.50	$2.50	$2.50
Hourly Supply Cost per Member	**$0.36**	**$0.36**	**$0.37**
Program Support Cost			
- Program Support Percent	8.0%	8.0%	8.0%
- Total Cost	$9.32	$7.31	$6.41
Hourly Program Support Cost	**$0.91**	**$0.71**	**$0.63**
Administrative Overhead			
- Administrative Percent	10.0%	10.0%	10.0%
- Total Cost	$9.32	$7.31	$6.41
Hourly Administrative Cost	**$1.14**	**$0.89**	**$0.78**

Independent Rate Models

Day Treatment & Training Services

Day Treatment and Training, Adult, Rural

Service	**Day Treatment and Training, Adult, Rural**		
Staff-to-Member Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
SFY 15-16 (7/1/14 - 9/30/15)			
Benchmark Rate	$11.36	$8.92	$7.82
Adopted Rate Factor	94.98%	91.14%	88.75%
Adopted Rate	**$10.79**	**$8.13**	**$6.94**
SFY 16 (10/1/15 - 6/30/16)			
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%
Adopted Rate	**$10.79**	**$8.13**	**$6.94**
SFY 17 (7/1/16 - 6/30/17)			
Benchmark Rate Inflation Adjustment	0.00%	0.00%	0.00%
Benchmark Rate	$11.36	$8.92	$7.82
Adopted Rate Factor	95.93%	92.05%	89.64%
Adopted Rate	**$10.90**	**$8.21**	**$7.01**

Independent Rate Models

Day Treatment & Training Services

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

Service	Day Treatment and Training, Child (After-School and Summer), Rural		
Staff-to-Member Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
Hourly Wage	$11.44	$11.44	$11.44
Annual Wage	$23,795	$23,795	$23,795
ERE (as Percent of Wages)	17.5%	17.5%	17.5%
Hourly Compensation (Wages + ERE)	**$13.44**	**$13.44**	**$13.44**
Annual Compensation (Wages + ERE)	$27,959	$27,959	$27,959
Productivity Assumptions			
- 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
- Productivity Adjustment	*1.30*	*1.34*	*1.38*
Hourly Compensation After Adjustment	**$17.53**	**$18.06**	**$18.61**
Annual Compensation After Adjustment	$27,959	$27,959	$27,959
Days Adjustment			
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
Staffing			
- Number of Staff Members	2.00	1.27	0.93
- Number of Members Served	7.0	7.0	7.0
Ratio of Staff to Member	1:3.5	1:5.5	1:7.5
Total Hourly Compensation After Adjustment	**$38.96**	**$25.53**	**$19.30**
Hourly Compensation per Member	**$5.57**	**$3.65**	**$2.76**
Mileage			
- Program-Related Transportation	4.0	4.0	4.0
- Amount per Mile	$0.565	$0.565	$0.565
Total Mileage Amount per Member	**$2.26**	**$2.26**	**$2.26**
Hourly Mileage Cost per Member	**$0.66**	**$0.67**	**$0.70**
Capital			
- Square Footage	1,500	1,500	1,500
- Cost per Square Foot	$15.00	$15.00	$15.00
Daily Capital Cost per Member	**$14.29**	**$14.29**	**$14.29**
Hourly Capital Cost per Member	**$4.14**	**$4.26**	**$4.40**
Food			
- Snack per Member per Day	$0.80	$0.80	$0.80
Hourly Food Cost per Member	**$0.23**	**$0.24**	**$0.25**
Supplies			
- Supplies per Facility per Day			
Supplies per Member per Day	$2.00	$2.00	$2.00
Hourly Supply Cost per Member	**$0.58**	**$0.60**	**$0.62**
Program Support Cost			
- Program Support Percent	8.0%	8.0%	8.0%
- Total Cost	$11.17	$9.42	$8.71
Hourly Program Support Cost	**$1.09**	**$0.92**	**$0.85**
Administrative Overhead			
- Administrative Percent	10.0%	10.0%	10.0%
- Total Cost	$11.17	$9.42	$8.71
Hourly Administrative Cost	**$1.36**	**$1.15**	**$1.06**

Independent Rate Models

Day Treatment & Training Services

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

Service	**Day Treatment and Training, Child (After-School and Summer), Rural**		
Staff-to-Member Ratio	**1:3.5**	**1:5.5**	**1:7.5**
Unit of Service	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003
SFY 15-16 (7/1/14 - 9/30/15)			
Benchmark Rate	$13.63	$11.49	$10.62
Adopted Rate Factor	68.80%	62.90%	58.70%
Adopted Rate	**$9.37**	**$7.23**	**$6.23**
SFY 16 (10/1/15 - 6/30/16)			
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%
Adopted Rate	**$10.22**	**$8.62**	**$7.97**
SFY 17 (7/1/16 - 6/30/17)			
Benchmark Rate Inflation Adjustment	0.00%	0.00%	0.00%
Benchmark Rate	$13.63	$11.49	$10.62
Adopted Rate Factor	75.75%	75.75%	75.75%
Adopted Rate	**$10.32**	**$8.70**	**$8.04**

Independent Rate Models
Day Treatment & Training Services
Day Treatment and Training, Intense

Service	Day Treatment and Training, Intense
Unit of Service	1 hour
DDD Taxonomy Code	T03827
Hourly Wage	$11.68
Annual Wage	$24,294
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$15.77**
Annual Compensation (Wages + ERE)	$32,797
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.07*
Hourly Compensation After Adjustment	**$16.89**
Annual Compensation After Adjustment	$32,797
Mileage	
- Number of Miles	
- Miles Transporting Members	4.0
- Amount per Mile	$0.565
- Total Mileage Amount	$2.26
Hourly Mileage Cost	**$0.30**
Supplies	
Supplies per Member per Day	$2.50
Hourly Supply Cost per Member	**$0.33**
Program Support Cost	
- Program Support Percent	8.0%
- Total Cost	$17.52
Hourly Program Support Cost	**$1.71**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$17.52
Hourly Administrative Cost	**$2.14**
SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$21.37
Adopted Rate Factor	88.67%
Adopted Rate	**$18.95**
- 1 Staff, 2 Members	$11.84
SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$21.37
Adopted Rate Factor	88.67%
Adopted Rate	**$18.95**
- 1 Staff, 2 Members	$11.84
SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$21.37
Adopted Rate Factor	89.56%
Adopted Rate	**$19.14**
- 1 Staff, 2 Members	$11.96

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

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

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

Service	Habilitation, Vendor Supported Developmental Home, Child	Habilitation, Vendor Supported Developmental Home, Adult
Unit of Service	1 day	1 day
Daily Rate Based on	1 individual	1 individual
Payment to Family		
- Room and Board	$19.09	$19.09
- Other	$71.20	$71.20
Total Payment to Family, per Day	**$90.29**	**$90.29**
- 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
Total Payment to Agency, per Day	$127.80	$127.80
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$108.71	$108.71
Adopted Rate Factor	95.06%	93.19%
Adopted Rate	**$103.34**	**$101.31**
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$108.71	$108.71
Adopted Rate Factor	95.06%	93.19%
Adopted Rate	**$103.34**	**$101.31**
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$108.71	$108.71
Adopted Rate Factor	96.02%	94.13%
Adopted Rate	**$104.38**	**$102.33**

Independent Rate Models

Developmental Home Services

Room & Board, Vendor Supported Developmental Home

Service	Room & Board, Habilitation, Vendor Supported Developmental Home
Unit of Service	1 day
DDD Taxonomy Code	T03827
Room - Capital	
- Square Footage	250
- Cost per Square Foot	$14.00
- Number of Days in Service	365
Total Square Footage per Day	**$9.59**
Board - Meals	
- Cost per Day	$9.50
Total Meals per Day	**$9.50**
Sub-Total Room & Board	**$19.09**
Habilitation Hours	
- Habilitation Hours	5.00
- Habilitation Hourly Rate	$12.95
Total Habilitation Cost per Day	**$64.75**
Mileage	
- Number of Miles, per Month	250.0
- Amount per Mile	$0.565
Mileage Cost per Day	**$4.64**
Administrative Overhead	
- Administrative Percent	2.0%
- Sub-Total Cost	
Total Administrative Cost	**$1.81**
Sub-Total Room & Board	**$71.20**
Total Payment to Family	
- Room and Board	$19.09
- Other	$71.20
Total Payment to Family, per Day	**$90.29**

Room & Board

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$19.09
Adopted Rate Factor	67.31%
Adopted Rate	**$12.85**
SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$19.09
Adopted Rate Factor	67.31%
Adopted Rate	**$12.85**
SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$19.09
Adopted Rate Factor	67.31%
Adopted Rate	**$12.85**

Independent Rate Models

Group Home Services

Habilitation, Community Protection and Treatment, Group Home

Service	Habilitation, Community Protection and Treatment, Group Home
Unit of Service	1 hour
DDD Taxonomy Code	T03827
Hourly Wage	$11.44
Annual Wage	$23,795
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$15.44**
Annual Compensation (Wages + ERE)	$32,124
Productivity Assumptions	
- Total Hours	8.00
- Employer Time	0.10
- Training	0.21
- Average On-Site Time; "Billable Hours"	7.69
- *Productivity Adjustment*	*1.04*
Hourly Compensation After Adjustment	**$16.07**
Annual Compensation After Adjustment	$32,124
Transportation	
- Number of Miles per Staff Hour	1.17
- Amount per Mile	$0.820
- Total Mileage Amount	$0.96
Hourly Transportation Cost	**$0.96**
Program Support Cost	
- Program Support Percent	8.0%
- Total Cost	$17.03
Total Program Support Cost	**$1.66**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$17.03
Hourly Administrative Cost	**$2.08**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$20.76
Adopted Rate Factor	86.22%
Adopted Rate	**$17.90**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$20.76
Adopted Rate Factor	86.22%
Adopted Rate	**$17.90**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$20.76
Adopted Rate Factor	87.08%
Adopted Rate	**$18.08**

Independent Rate Models
Group Home Services
Habilitation, Group Home

Service	Habilitation, Group Home
Unit of Service	1 hour
DDD Taxonomy Code	T03827
Hourly Wage	$11.44
Annual Wage	$23,795
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$15.44**
Annual Compensation (Wages + ERE)	$32,124
Productivity Assumptions	
- Total Hours	8.00
- Employer Time	0.10
- Training	0.15
- Average On-Site Time; "Billable Hours"	7.75
- *Productivity Adjustment*	*1.03*
Hourly Compensation After Adjustment	**$15.94**
Annual Compensation After Adjustment	$32,124
Transportation	
- Vehicle Allocation	
- Number of Miles per Staff Hour	1.17
- Amount per Mile	$0.820
- Total Mileage Amount	$0.96
Hourly Transportation Cost	**$0.96**
Program Support Cost	
- Program Support Percent	8.0%
- Total Cost	$16.90
Hourly Program Support Cost	**$1.65**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$16.90
Hourly Administrative Cost	**$2.06**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$20.61
Adopted Rate Factor	86.84%
Adopted Rate	**$17.90**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$20.61
Adopted Rate Factor	86.84%
Adopted Rate	**$17.90**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$20.61
Adopted Rate Factor	87.71%
Adopted Rate	**$18.08**

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

Service	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home
Unit of Service	1 Day	1 Day	1 Day
Service Level	Level I	Level II	Level III
Average Home Size	5.0	5.0	5.0
Registered Nurse (RN)			
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
Licensed Practical Nurse (LPN)			
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
Certified Nurse Assistant (CNA)			
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
Average Daily Hours			
RN	24.00	24.00	32.00
LPN	0.00	4.00	0.00
CNA	24.00	32.00	32.00
Average Daily Hours per Resident			
RN	4.80	4.80	6.40
LPN	0.00	0.80	0.00
CNA	4.80	6.40	6.40
Avg. Daily Compensation (Wages + ERE)	$281.52	$332.46	$375.36
Productivity Assumptions			
- 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
- *Productivity Adjustment*	*1.03*	*1.03*	*1.03*
Daily Compensation After Adjustment	**$289.11**	**$341.42**	**$385.48**
Transportation			
- 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
Daily Transportation Cost / Resident	**$13.12**	**$13.12**	**$13.12**
Program Support Cost			
- Program Support Percent	8.0%	8.0%	8.0%
- Total Cost	$302.23	$354.54	$398.60
Program Support Cost	**$29.49**	**$34.59**	**$38.89**
Administrative Overhead			
- Administrative Percent	10.0%	10.0%	10.0%
- Total Cost	$302.23	$354.54	$398.60
Administrative Cost	**$36.86**	**$43.24**	**$48.61**
SFY 15-16 (7/1/14 - 9/30/15)			
Benchmark Rate	$368.57	$432.36	$486.10
Absence Factor	6.0%	6.0%	6.0%
Adjusted Benchark Rate	$392.10	$459.96	$517.12
Adopted Rate Factor	84.05%	86.04%	87.39%
Adopted Rate	**$329.56**	**$395.75**	**$451.91**

Independent Rate Models

Group Home Services

Habilitation, Nursing Supported Group Home

Service	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home
Unit of Service	1 Day	1 Day	1 Day
Service Level	Level I	Level II	Level III
SFY 16 (10/1/15 - 6/30/16)			
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%
Adopted Rate	**$392.10**	**$459.96**	**$517.12**
SFY 17 (7/1/16 - 6/30/17)			
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%
Adopted Rate	**$392.10**	**$459.96**	**$517.12**

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

	Room & Board, All Group Homes Urban (Maricopa County)					
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
Monthly Factors						
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
Daily Factors						
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
Per Occupant, Per Day Factors						
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
Unoccupied Capacity Discount						
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

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

Adopted Rate Factor

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

Adopted Rates

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

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

	Room & Board, All Group Homes Urban (Pima County)					
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
Monthly Factors						
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
Daily Factors						
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
Per Occupant, Per Day Factors						
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
Unoccupied Capacity Discount						
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

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

Adopted Rate Factor

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

Adopted Rates

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

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

Room & Board, All Group Homes
Rural (Apache, Coconino, Navajo & Yavapai 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
Monthly Factors						
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
Daily Factors						
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
Per Occupant, Per Day Factors						
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
Unoccupied Capacity Discount						
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

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

Adopted Rate Factor

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

Adopted Rates

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

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
Monthly Factors						
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
Daily Factors						
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
Per Occupant, Per Day Factors						
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
Unoccupied Capacity Discount						
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

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

Adopted Rate Factor

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

Adopted Rates

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

Independent Rate Models
Professional Services
Home Health Aide

Service	Home Health Aide
Unit of Service	1 hour
DDD Taxonomy Code	T01609
Hourly Wage	$10.47
Annual Wage	$21,778
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$14.13**
Annual Compensation (Wages + ERE)	$29,400
Factors Offsetting Direct Care Service Hours	
- 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
- *Productivity Adjustment*	*1.24*
Hourly Compensation After Adjustment	**$17.59**
Annual Compensation After Adjustment	$36,578
Mileage	
- Number of Miles	22.5
- Amount per Mile	$0.565
- Total Mileage Amount	$12.71
Hourly Mileage Cost	**$1.98**
Supervision	
- Hourly Wage	$33.78
- ERE (as Percent of Wages)	23.0%
- Daily portion of an hour	0.25
Hourly Supervision Cost	**$1.62**
Program Support Costs	
- Program Support Percent	8.0%
- Total Cost	$21.18
Hourly Program Support Cost	**$2.07**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$21.18
Hourly Administrative Cost	**$2.58**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$25.83
Adopted Rate Factor	67.90%
Adopted Rate	**$17.54**
- 1 Staff, 2 Members	$10.96
- 1 Staff, 3 Members	$8.77

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$25.83
Adopted Rate Factor	75.00%
Adopted Rate	**$19.37**
- 1 Staff, 2 Members	$12.11
- 1 Staff, 3 Members	$9.69

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$25.83
Adopted Rate Factor	75.75%
Adopted Rate	**$19.57**
- 1 Staff, 2 Members	$12.23
- 1 Staff, 3 Members	$9.79

Independent Rate Models
Professional Services
Nursing, Visit

Service	Nursing, Visit	
	RN	LPN
Unit of Service	1 visit	1 visit
DDD Taxonomy Code	T02304	T02304
Hourly Wage	$33.78	$23.96
Annual Wage	$70,262	$49,837
ERE (as Percent of Wages)	23.0%	23.0%
Hourly Compensation (Wages + ERE)	**$41.55**	**$29.47**
Annual Compensation (Wages + ERE)	$86,423	$61,299
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.56*	*1.56*
Hourly Compensation After Adjustment	**$64.92**	**$46.05**
Annual Compensation After Adjustment	$86,423	$61,299
Supervision		
- Supervisor Wage		$33.78
- Supervisor ERE		23.0%
- Hourly Services Oversight Cost		$41.55
- Hours per Day		0.50
Hourly supervision Cost		**$4.06**
Mileage		
- Number of Miles	35.0	35.0
- Amount per Mile	$0.565	$0.565
- Total Mileage Amount	$19.78	$19.78
Hourly Mileage Cost	**$3.86**	**$3.86**
Program Support Costs		
- Program Support Percent	4.0%	4.0%
- Total Cost	$68.78	$53.97
Hourly Program Support Cost	**$3.24**	**$2.54**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Cost	$68.78	$53.97
Hourly Administrative Cost	**$8.90**	**$6.98**
SFY 15-16 (7/1/14 - 9/30/15)		
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%
Adopted Rate	**$37.45**	**$37.45**
- 1 Staff, 2 Members	$23.41	$23.41
- 1 Staff, 3 Members	$18.73	$18.73
SFY 16 (10/1/15 - 6/30/16)		
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%
Adopted Rate	**$54.38**	**$42.66**
- 1 Staff, 2 Members	$33.99	$26.66
- 1 Staff, 3 Members	$27.19	$21.33

Independent Rate Models
Professional Services
Nursing, Visit

Service	Nursing, Visit	
	RN	LPN
SFY 17 (7/1/16 - 6/30/17)		
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	80.80%	80.80%
Adopted Rate	**$54.92**	**$43.09**
- 1 Staff, 2 Members	$34.33	$26.93
- 1 Staff, 3 Members	$27.46	$21.55

Independent Rate Models
Professional Services
Nursing, Intermittent

Service	Nursing, Intermittent	
	RN	LPN
Unit of Service	1 hour	1 hour
DDD Taxonomy Code	T02304	T02304
Hourly Wage	$33.78	$23.96
Annual Wage	$70,262	$49,837
ERE (as Percent of Wages)	23.0%	23.0%
Hourly Compensation (Wages + ERE)	**$41.55**	**$29.47**
Annual Compensation (Wages + ERE)	$86,423	$61,299
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.38*	*1.38*
Hourly Compensation After Adjustment	**$57.51**	**$40.79**
Annual Compensation After Adjustment	$86,423	$61,299
Supervision		
- Supervisor Wage		$33.78
- Supervisor ERE		23.0%
- Hourly Services Oversight Cost		$41.55
- Hours per Day		0.50
Hourly supervision Cost		**$3.59**
Mileage		
- Number of Miles	26.0	26.0
- Amount per Mile	$0.565	$0.565
- Total Mileage Amount	$14.69	$14.69
Hourly Mileage Cost	**$2.54**	**$2.54**
Program Support Costs		
- Program Support Percent	4.0%	4.0%
- Total Cost	$60.05	$46.93
Hourly Program Support Cost	**$2.83**	**$2.21**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Cost	$60.05	$46.93
Hourly Administrative Cost	**$7.77**	**$6.07**

SFY 15-16 (7/1/14 - 9/30/15)		
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%
Adopted Rate	**$37.45**	**$37.45**
- 1 Staff, 2 Members	$23.41	$23.41
- 1 Staff, 3 Members	$18.73	$18.73

SFY 16 (10/1/15 - 6/30/16)		
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%
Adopted Rate	**$56.52**	**$44.17**
- 1 Staff, 2 Members	$35.33	$27.61
- 1 Staff, 3 Members	$28.26	$22.09

Independent Rate Models

Professional Services

Nursing, Intermittent

Service	Nursing, Intermittent	
	RN	LPN
SFY 17 (7/1/16 - 6/30/17)		
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	80.80%	80.80%
Adopted Rate	**$57.09**	**$44.61**
- 1 Staff, 2 Members	$35.68	$27.88
- 1 Staff, 3 Members	$28.55	$22.31

Independent Rate Models
Professional Services
Nursing, Continuous/Respite

Service	Nursing, Continuous/Respite	
	RN	LPN
Unit of Service	1 hour	1 hour
DDD Taxonomy Code	T02304	T02304
Hourly Wage	$33.78	$23.96
Annual Wage	$70,262	$49,837
ERE (as Percent of Wages)	23.0%	23.0%
Hourly Compensation (Wages + ERE)	**$41.55**	**$29.47**
Annual Compensation (Wages + ERE)	$86,423	$61,299
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.10*	*1.10*
Hourly Compensation After Adjustment	**$45.60**	**$32.34**
Annual Compensation After Adjustment	$86,423	$61,299
Supervision		
- Supervisor Wage		$33.78
- Supervisor ERE		23.0%
- Hourly Services Oversight Cost		$41.55
- Hours per Day		0.50
Hourly supervision Cost		**$2.85**
Mileage		
- Number of Miles	0.0	0.0
- Amount per Mile	$0.565	$0.565
- Total Mileage Amount	$0.00	$0.00
Hourly Mileage Cost	**$0.00**	**$0.00**
Program Support Costs		
- Program Support Percent	4.0%	4.0%
- Total Cost	$45.60	$35.19
Hourly Program Support Cost	**$2.15**	**$1.66**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Cost	$45.60	$35.19
Hourly Administrative Cost	**$5.90**	**$4.55**
SFY 15-16 (7/1/14 - 9/30/15)		
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%
Adopted Rate	**$37.45**	**$37.45**
- 1 Staff, 2 Members	$23.41	$23.41
- 1 Staff, 3 Members	$18.73	$18.73
SFY 16 (10/1/15 - 6/30/16)		
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%
Adopted Rate	**$42.91**	**$37.45**
- 1 Staff, 2 Members	$26.82	$23.41
- 1 Staff, 3 Members	$21.46	$18.73

Independent Rate Models

Professional Services

Nursing, Continuous/Respite

Service	Nursing, Continuous/Respite	
	RN	LPN
SFY 17 (7/1/16 - 6/30/17)		
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	80.80%	91.36%
Adopted Rate	**$43.34**	**$37.82**
- 1 Staff, 2 Members	$27.09	$23.64
- 1 Staff, 3 Members	$21.67	$18.91

Independent Rate Models

Professional Services

Therapy Services (Occupational, Physical, and Speech)

Service	Therapy Services (Occupational, Physical, and Speech)	Therapy Services (Occupational, Physical, and Speech)
Unit of Service:	1 hour	1 hour
Setting:	Clinic	Natural
Hourly Wage	$36.63	$36.63
Annual Wage	$76,190	$76,190
ERE as a Pct. of Wages	23.0%	23.0%
Hourly Compensation (Wages + ERE)	**$45.05**	**$45.05**
Annual Compensation (Wages + ERE)	$93,714	$93,714
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.21*	*1.59*
Hourly Compensation After Adjustment	**$54.69**	**$71.52**
Annual Compensation After Adjustment	$93,714	$93,714
Mileage		
- Number of Miles	0.0	40.0
- Amount per Mile	$0.565	$0.565
Total Mileage Amount	**$0.00**	**$22.60**
Hourly Mileage Amount	**$0.00**	**$4.48**
Rent		
- Square Footage	300	100
- Cost per Square Foot	$20.07	$20.07
- Hours of Allocation per Year	1,713.40	1,310.40
Hourly Rent Amount	**$3.51**	**$1.53**
Capital		
- 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
Hourly Cost of Capital	**$0.58**	**$0.51**
Program Support Costs		
- Program Support Percent	4.0%	4.0%
- Total Cost	$58.79	$78.04
Hourly Program Support Cost	**$2.77**	**$3.67**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Cost	$58.79	$78.04
Hourly Administrative Cost	**$7.61**	**$10.10**
SFY 15-16 (7/1/14 - 9/30/15)		
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%
Adopted Rate	**$57.97**	**$71.95**
- 1 Staff, 2 Members	$36.23	$44.97
- 1 Staff, 3 Members	$28.99	$35.98
Adopted Rate, Evaluation	**$159.30**	**$178.14**

Independent Rate Models

Professional Services

Therapy Services (Occupational, Physical, and Speech)

Service	Therapy Services (Occupational, Physical, and Speech)	Therapy Services (Occupational, Physical, and Speech)
Unit of Service:	1 hour	1 hour
Setting:	Clinic	Natural
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
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	85.00%	85.00%
Adopted Rate	**$58.79**	**$78.04**
- 1 Staff, 2 Members	$36.74	$48.78
- 1 Staff, 3 Members	$29.40	$39.02
Adopted Rate, Evaluation	**$160.90**	**$179.91**
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
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	85.85%	85.85%
Adopted Rate	**$59.38**	**$78.82**
- 1 Staff, 2 Members	$37.11	$49.26
- 1 Staff, 3 Members	$29.69	$39.41
Adopted Rate, Evaluation	**$162.52**	**$181.70**

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

Service	Therapy Assistant (Occupational and Physical)	Therapy Assistant (Occupational and Physical)	Therapy Assistant (Speech)	Therapy Assistant (Speech)
Unit of Service:	1 hour	1 hour	1 hour	1 hour
Setting:	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%
Hourly Compensation (Wages + ERE)	**$24.90**	**$24.90**	**$24.90**	**$24.90**
Annual Compensation (Wages + ERE)	$51,782	$51,782	$51,782	$51,782
Productivity Assumptions				
- 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
- *Productivity Adjustment*	*1.21*	*1.59*	*1.21*	*1.59*
Hourly Compensation After Adjustment	**$30.22**	**$39.52**	**$30.22**	**$39.52**
Annual Compensation After Adjustment	$51,782	$51,782	$51,782	$51,782
Mileage				
- Number of Miles	0.0	40.0	0.0	40.0
- Amount per Mile	$0.565	$0.565	$0.565	$0.565
Total Mileage Amount	**$0.00**	**$22.60**	**$0.00**	**$22.60**
Hourly Mileage Amount	**$0.00**	**$4.48**	**$0.00**	**$4.48**
Rent				
- 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
Hourly Rent Amount	**$3.51**	**$1.53**	**$3.51**	**$1.53**
Capital				
- 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
Hourly Cost of Capital	**$0.58**	**$0.51**	**$0.58**	**$0.51**
Supervision & Services Oversight				
- 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
Hourly Cost of Capital	**$10.94**	**$14.30**	**$10.94**	**$14.30**
Program Support Costs				
- Program Support Percent	4.0%	4.0%	4.0%	4.0%
- Total Cost	$45.26	$60.34	$45.26	$60.34
Hourly Program Support Cost	**$2.13**	**$2.84**	**$2.13**	**$2.84**
Administrative Overhead				
- 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
Hourly Administrative Cost	**$5.86**	**$7.81**	**$5.86**	**$7.81**
SFY 15-16 (7/1/14 - 9/30/15)				
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%
Adopted Rate	**$57.97**	**$71.95**	**$40.48**	**$55.90**
- 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 (Occupational and Physical)	Therapy Assistant (Occupational and Physical)	Therapy Assistant (Speech)	Therapy Assistant (Speech)
Unit of Service:	1 hour	1 hour	1 hour	1 hour
Setting:	Clinic	Natural	Clinic	Natural
SFY 16 (10/1/15 - 6/30/16)				
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%
Adopted Rate	**$53.24**	**$70.99**	**$53.24**	**$70.99**
- 1 Staff, 2 Members	$33.28	$44.37	$33.28	$44.37
- 1 Staff, 3 Members	$26.62	$35.50	$26.62	$35.50
SFY 17 (7/1/16 - 6/30/17)				
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%
Adopted Rate	**$53.24**	**$70.99**	**$53.24**	**$70.99**
- 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 Therapy	Respiratory Therapy
Unit of Service:	1 hour	1 hour
Setting:	Clinical	Natural
Hourly Wage	$24.98	$24.98
Annual Wage	$51,958	$51,958
ERE as a Pct. of Wages	23.0%	23.0%
Hourly Compensation (Wages + ERE)	**$30.73**	**$30.73**
Annual Compensation (Wages + ERE)	$63,909	$63,909
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.25*	*1.52*
Hourly Compensation After Adjustment	**$38.47**	**$46.64**
Annual Compensation After Adjustment	$63,909	$63,909
Mileage		
- Number of Miles	0.0	40.0
- Amount per Mile	$0.565	$0.565
Total Mileage Amount	$0.00	$22.60
Hourly Mileage Amount	**$0.00**	**$4.29**
Program Support Costs		
- Program Support Percent	4.0%	4.0%
- Total Cost	$38.47	$50.93
Hourly Program Support Cost	**$1.79**	**$2.37**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$38.47	$50.93
Hourly Administrative Cost	**$4.47**	**$5.92**
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$44.73	$59.22
Adopted Rate Factor	76.38%	57.68%
Adopted Rate	**$34.16**	**$34.16**
- 1 Staff, 2 Members	$21.35	$21.35
- 1 Staff, 3 Members	$17.08	$17.08
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$44.73	$59.22
Adopted Rate Factor	77.14%	75.00%
Adopted Rate	**$34.50**	**$44.42**
- 1 Staff, 2 Members	$21.56	$27.76
- 1 Staff, 3 Members	$17.25	$22.21
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$44.73	$59.22
Adopted Rate Factor	77.91%	75.75%
Adopted Rate	**$34.85**	**$44.86**
- 1 Staff, 2 Members	$21.78	$28.04
- 1 Staff, 3 Members	$17.43	$22.43

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

Service	**Center Based Employment**			
Staff-to-Member Ratio	**1:3.0**	**1:3.0**	**1:6.0**	**1:6.0**
Setting	**Urban**	**Rural**	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour
Hourly Wage	$11.71	$11.71	$11.71	$11.71
Annual Wage	$24,357	$24,357	$24,357	$24,357
ERE (as Percent of Wages)	35.0%	35.0%	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$15.81**	**$15.81**	**$15.81**	**$15.81**
Annual Compensation (Wages + ERE)	$32,882	$32,882	$32,882	$32,882
Productivity Assumptions				
- 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
- *Productivity Adjustment*	*1.22*	*1.22*	*1.26*	*1.26*
Hourly Compensation After Adjustment	**$19.34**	**$19.34**	**$19.98**	**$19.98**
Annual Compensation After Adjustment	$32,882	$32,882	$32,882	$32,882
Days Adjustment				
Days Billable	200	200	200	200
Days Paid	250	250	250	250
Ratio	0.80	0.80	0.80	0.80
Hourly Rate	$24.17	$24.17	$24.97	$24.97
Annual Compensation	$32,882	$32,882	$32,882	$32,882
Staffing				
- Number of Staff Members	4.67	2.33	2.33	1.17
- Number of Members Served	14	7	14	7
Ratio of Staff to Member	1:3.0	1:3.0	1:6.0	1:6.0
Total Staff Compensation	$153,448	$76,724	$76,724	$38,362
Total Hourly Compensation After Adjustment	**$112.80**	**$56.40**	**$58.27**	**$29.14**
Hourly Compensation per Member	**$8.06**	**$8.06**	**$4.16**	**$4.16**
Supplies				
Supplies per Member per Day	$2.50	$2.50	$2.50	$2.50
Hourly Supply Cost per Member	**$0.38**	**$0.38**	**$0.39**	**$0.39**
Capital				
- 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%
Hourly Capital Cost per Member	**$0.48**	**$0.78**	**$0.50**	**$0.80**
Program Support Costs				
- Program Support Percent	8.0%	8.0%	8.0%	8.0%
- Total Cost	$8.92	$9.22	$5.05	$5.36
Hourly Program Support Cost	**$0.87**	**$0.90**	**$0.49**	**$0.52**
Administrative Overhead				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Cost	$8.92	$9.22	$5.05	$5.36
Hourly Administrative Cost	**$1.09**	**$1.12**	**$0.62**	**$0.65**
SFY 15-16 (7/1/14 - 9/30/15)				
Benchmark Rate	$10.88	$11.24	$6.16	$6.54
Adopted Rate Factor			82.60%	85.47%
Adopted Rate			**$5.09**	**$5.59**

Independent Rate Models

Employment Support Services

Center-Based Employment, Urban and Rural

Service	**Center Based Employment**			
Staff-to-Member Ratio	**1:3.0**	**1:3.0**	**1:6.0**	**1:6.0**
Setting	**Urban**	**Rural**	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour
SFY 16 (10/1/15 - 6/30/16)				
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%
Adopted Rate			**$5.14**	**$5.59**
SFY 17 (7/1/16 - 6/30/17)				
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			84.29%	86.32%
Adopted Rate			**$5.19**	**$5.65**

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

Service	**Center Based Employment**	
Staff-to-Member Ratio	**1:9.0**	**1:9.0**
Setting	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour
Hourly Wage	$11.71	$11.71
Annual Wage	$24,357	$24,357
ERE (as Percent of Wages)	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$15.81**	**$15.81**
Annual Compensation (Wages + ERE)	$32,882	$32,882
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.31*	*1.31*
Hourly Compensation After Adjustment	**$20.66**	**$20.66**
Annual Compensation After Adjustment	$32,882	$32,882
Days Adjustment		
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
Staffing		
- Number of Staff Members	1.56	0.78
- Number of Members Served	14	7
Ratio of Staff to Member	1:9.0	1:9.0
Total Staff Compensation	$51,149	$25,575
Total Hourly Compensation After Adjustment	**$40.18**	**$20.09**
Hourly Compensation per Member	**$2.87**	**$2.87**
Supplies		
Supplies per Member per Day	$2.50	$2.50
Hourly Supply Cost per Member	**$0.41**	**$0.41**
Capital		
- 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%
Hourly Capital Cost per Member	**$0.51**	**$0.83**
Program Support Costs		
- Program Support Percent	8.0%	8.0%
- Total Cost	$3.79	$4.11
Hourly Program Support Cost	**$0.37**	**$0.40**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$3.79	$4.11
Hourly Administrative Cost	**$0.46**	**$0.50**

SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$4.62	$5.01
Adopted Rate Factor		
Adopted Rate		

Independent Rate Models

Employment Support Services

Center-Based Employment, Urban and Rural

Service	**Center Based Employment**	
Staff-to-Member Ratio	**1:9.0**	**1:9.0**
Setting	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$4.62	$5.01
Adopted Rate Factor		
Adopted Rate		
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$4.62	$5.01
Adopted Rate Factor		
Adopted Rate		

Independent Rate Models
Employment Support Services
Group Supported Employment

Service	Group Supported Employment			
Staff-to-Member Ratio	**1:2.0**	**1:2.0**	**1:3.0**	**1:3.0**
Setting	**Urban**	**Rural**	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour
Hourly Wage	$12.54	$12.54	$12.54	$12.54
Annual Wage	$26,083	$26,083	$26,083	$26,083
ERE (as Percent of Wages)	35.0%	35.0%	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$16.93**	**$16.93**	**$16.93**	**$16.93**
Annual Compensation (Wages + ERE)	$35,212	$35,212	$35,212	$35,212
Productivity Assumptions				
- 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
Hourly Compensation After Adjustment	**$18.40**	**$18.40**	**$18.58**	**$18.58**
Annual Compensation After Adjustment	**$35,212**	**$35,212**	**$35,212**	**$35,212**
Days				
- 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
Staffing				
- 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
Ratio of Staff to Members	1:2	1:2	1:3	1:3
Total Staff Compensation	$246,486	$88,031	$164,324	$58,687
Total Hourly Compensation After Adjustment	**$161.01**	**$57.50**	**$108.37**	**$38.70**
Hourly Compensation per Member	**$11.50**	**$11.50**	**$7.74**	**$7.74**
In-Program Transportation				
- 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
Hourly Transportation Cost per Member	**$1.95**	**$3.34**	**$1.97**	**$3.37**
Supplies				
- Supplies per Member per Day	$3.50	$3.50	$3.50	$3.50
Hourly Supply Cost per Member	**$0.48**	**$0.48**	**$0.48**	**$0.48**
Capital				
- 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
Capital Cost per Billable Hour	**$0.22**	**$0.41**	**$0.22**	**$0.41**
Program Support Costs				
- Program Support Percent	8.0%	8.0%	8.0%	8.0%
- Total Cost	$14.14	$15.73	$10.41	$12.01
Hourly Program Support Cost	**$1.38**	**$1.53**	**$1.02**	**$1.17**
Administrative Overhead				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Cost	$14.14	$15.73	$10.41	$12.01
Hourly Administrative Cost	**$1.72**	**$1.92**	**$1.27**	**$1.46**

Independent Rate Models
Employment Support Services
Group Supported Employment

Service	**Group Supported Employment**			
Staff-to-Member Ratio **Setting** **Unit of Service**	**1:2.0** **Urban** Member Hour	**1:2.0** **Rural** Member Hour	**1:3.0** **Urban** Member Hour	**1:3.0** **Rural** Member Hour
SFY 15-16 (7/1/14 - 9/30/15)				
Benchmark Rate	$17.25	$19.18	$12.69	$14.64
Adopted Rate Factor	97.86%	101.00%	88.65%	88.18%
Adopted Rate	**$16.88**	**$19.37**	**$11.25**	**$12.91**
SFY 16 (10/1/15 - 6/30/16)				
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%
Adopted Rate	**$16.88**	**$19.18**	**$11.25**	**$12.91**
SFY 17 (7/1/16 - 6/30/17)				
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	98.84%	100.00%	89.54%	89.06%
Adopted Rate	**$17.05**	**$19.18**	**$11.36**	**$13.04**

Independent Rate Models
Employment Support Services
Group Supported Employment

Service	Group Supported Employment			
Staff-to-Member Ratio	**1:4.0**	**1:4.0**	**1:5.0**	**1:5.0**
Setting	**Urban**	**Rural**	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour
Hourly Wage	$12.54	$12.54	$12.54	$12.54
Annual Wage	$26,083	$26,083	$26,083	$26,083
ERE (as Percent of Wages)	35.0%	35.0%	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$16.93**	**$16.93**	**$16.93**	**$16.93**
Annual Compensation (Wages + ERE)	$35,212	$35,212	$35,212	$35,212
Productivity Assumptions				
- 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
Hourly Compensation After Adjustment	**$18.76**	**$18.76**	**$18.94**	**$18.94**
Annual Compensation After Adjustment	**$35,212**	**$35,212**	**$35,212**	**$35,212**
Days				
- 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
Staffing				
- 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
Ratio of Staff to Members	1:4	1:4	1:5	1:5
Total Staff Compensation	$123,243	$44,015	$98,594	$35,212
Total Hourly Compensation After Adjustment	**$82.07**	**$29.31**	**$66.30**	**$23.68**
Hourly Compensation per Member	**$5.86**	**$5.86**	**$4.74**	**$4.74**
In-Program Transportation				
- 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
Hourly Transportation Cost per Member	**$1.99**	**$3.41**	**$2.01**	**$3.44**
Supplies				
- Supplies per Member per Day	$3.50	$3.50	$3.50	$3.50
Hourly Supply Cost per Member	**$0.48**	**$0.48**	**$0.49**	**$0.49**
Capital				
- 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
Capital Cost per Billable Hour	**$0.22**	**$0.42**	**$0.22**	**$0.42**
Program Support Costs				
- Program Support Percent	8.0%	8.0%	8.0%	8.0%
- Total Cost	$8.56	$10.17	$7.46	$9.09
Hourly Program Support Cost	**$0.83**	**$0.99**	**$0.73**	**$0.89**
Administrative Overhead				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Cost	$8.56	$10.17	$7.46	$9.09
Hourly Administrative Cost	**$1.04**	**$1.24**	**$0.91**	**$1.11**

Independent Rate Models
Employment Support Services
Group Supported Employment

Service	**Group Supported Employment**			
Staff-to-Member Ratio	**1:4.0**	**1:4.0**	**1:5.0**	**1:5.0**
Setting	**Urban**	**Rural**	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour
SFY 15-16 (7/1/14 - 9/30/15)				
Benchmark Rate	$10.43	$12.40	$9.09	$11.08
Adopted Rate Factor	78.40%	75.90%	72.10%	68.08%
Adopted Rate	**$8.18**	**$9.41**	**$6.55**	**$7.54**
SFY 16 (10/1/15 - 6/30/16)				
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%
Adopted Rate	**$8.26**	**$9.51**	**$6.82**	**$8.31**
SFY 17 (7/1/16 - 6/30/17)				
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	79.97%	77.43%	75.75%	75.75%
Adopted Rate	**$8.34**	**$9.60**	**$6.89**	**$8.39**

Independent Rate Models
Employment Support Services
Group Supported Employment

Service	Group Supported Employment	
Staff-to-Member Ratio	**1:6.0**	**1:6.0**
Setting	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour
Hourly Wage	$12.54	$12.54
Annual Wage	$26,083	$26,083
ERE (as Percent of Wages)	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$16.93**	**$16.93**
Annual Compensation (Wages + ERE)	$35,212	$35,212
Productivity Assumptions		
- 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
Hourly Compensation After Adjustment	**$19.13**	**$19.13**
Annual Compensation After Adjustment	**$35,212**	**$35,212**
Days		
- 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
Staffing		
- Actual Number of Members Served	14.00	5.00
- Number of Staff Members Required	2.33	0.83
Ratio of Staff to Members	1:6	1:6
Total Staff Compensation	$82,162	$29,344
Total Hourly Compensation After Adjustment	**$55.79**	**$19.93**
Hourly Compensation per Member	**$3.99**	**$3.99**
In-Program Transportation		
- 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
Hourly Transportation Cost per Member	**$2.03**	**$3.47**
Supplies		
- Supplies per Member per Day	$3.50	$3.50
Hourly Supply Cost per Member	**$0.49**	**$0.49**
Capital		
- Square Footage (Storage)	20	50
- Cost per Square Foot	$20.07	$15.00
- Number of Days in Service	250	250
Capital Cost per Billable Hour	**$0.23**	**$0.42**
Program Support Costs		
- Program Support Percent	8.0%	8.0%
- Total Cost	$6.73	$8.38
Hourly Program Support Cost	**$0.66**	**$0.82**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$6.73	$8.38
Hourly Administrative Cost	**$0.82**	**$1.02**

Independent Rate Models
Employment Support Services
Group Supported Employment

Service	**Group Supported Employment**	
Staff-to-Member Ratio	**1:6.0**	**1:6.0**
Setting	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$8.21	$10.22
Adopted Rate Factor	66.50%	61.48%
Adopted Rate	**$5.46**	**$6.28**
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$8.21	$10.22
Adopted Rate Factor	75.00%	75.00%
Adopted Rate	**$6.16**	**$7.67**
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$8.21	$10.22
Adopted Rate Factor	75.75%	75.75%
Adopted Rate	**$6.22**	**$7.74**

Independent Rate Models

Employment Support Services

Individual Supported Employment, Job Coaching and Job Development

Service	Individual Supported Employment, Job Coaching		Individual Supported Employment, Job Development	
Setting	**Urban**	**Rural**	**Urban**	**Rural**
Unit of Service	Staff Hour	Staff Hour	Staff Hour	Staff Hour
Hourly Wage	$14.56	$14.56	$14.56	$14.56
Annual Wage	$30,285	$30,285	$30,285	$30,285
ERE (as Percent of Wages)	30.0%	30.0%	30.0%	30.0%
Hourly Compensation (Wages + ERE)	**$18.93**	**$18.93**	**$18.93**	**$18.93**
Annual Compensation (Wages + ERE)	$39,370	$39,370	$39,370	$39,370
Productivity Assumptions				
- 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
Hourly Compensation After Adjustment	**$30.41**	**$38.53**	**$32.70**	**$34.18**
Annual Compensation After Adjustment	**$39,370**	**$39,370**	**$39,370**	**$39,370**
In-Program Transportation				
- 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
Transportation Cost per Billable Hour	**$3.83**	**$8.63**	**$0.61**	**$1.28**
Program Support Costs				
- Program Support Percent	8.0%	8.0%	8.0%	8.0%
- Total Cost	$34.24	$47.16	$33.32	$35.46
Hourly Program Support Cost	**$3.34**	**$4.60**	**$3.25**	**$3.46**
Administrative Overhead				
- Administrative Percentage	10.0%	10.0%	10.0%	10.0%
- Total Cost	$34.24	$47.16	$33.32	$35.46
Hourly Administrative Cost	**$4.18**	**$5.75**	**$4.06**	**$4.32**
SFY 15-16 (7/1/14 - 9/30/15)				
Benchmark Rate	$41.76	$57.51	$40.63	$43.24
Adopted Rate Factor	62.00%	49.52%	63.71%	65.86%
Adopted Rate	**$25.89**	**$28.48**	**$25.89**	**$28.48**
SFY 16 (10/1/15 - 6/30/16)				
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%
Adopted Rate	**$35.50**	**$48.88**	**$34.54**	**$36.75**
SFY 17 (7/1/16 - 6/30/17)				
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	85.85%	85.85%	85.85%	85.85%
Adopted Rate	**$35.85**	**$49.37**	**$34.88**	**$37.12**

Independent Rate Models
Employment Support Services
Transition to Employment

Service	Transition to Employment	
Staff-to-Member Ratio	**1:4.0**	**1:4.0**
Setting	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour
Hourly Wage	$16.70	$16.70
Annual Wage	$34,736	$34,736
ERE (as Percent of Wages)	30.0%	30.0%
Hourly Compensation (Wages + ERE)	**$21.71**	**$21.71**
Annual Compensation (Wages + ERE)	$45,157	$45,157
Productivity Assumptions		
- 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
Hourly Compensation After Adjustment	**$25.10**	**$25.10**
Annual Compensation After Adjustment	**$45,157**	**$45,157**
Days		
- 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
Staffing		
- Number of Members Served	13.00	6.00
- Number of Staff Members Required	3.25	1.50
Ratio of Staff to Members	1:4	1:4
Total Staff Compensation	$146,760	$67,735
Total Hourly Compensation After Adjustment	**$101.96**	**$47.06**
Hourly Compensation per Member	**$7.84**	**$7.84**
In-Program Transportation		
- Number of Miles per Member	2.0	4.0
- Amount per Mile	$0.82	$0.82
- Total Transportation Cost	$1.64	$3.28
Hourly Transportation Cost per Member	**$0.24**	**$0.47**
Capital		
- 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
Hourly Capital Cost per Member	**$0.36**	**$0.81**
Program Support Costs		
- Program Support Percent	8.0%	8.0%
- Total Cost	$8.44	$9.13
Hourly Program Support Cost	**$0.82**	**$0.89**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$8.44	$9.13
Hourly Administrative Cost	**$1.03**	**$1.11**

SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$10.30	$11.13
Adopted Rate Factor	109.20%	116.00%
Adopted Rate	**$11.25**	**$12.91**

Independent Rate Models
Employment Support Services
Transition to Employment

Service	**Transition to Employment**	
Staff-to-Member Ratio	**1:4.0**	**1:4.0**
Setting	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$10.30	$11.13
Adopted Rate Factor	100.00%	100.00%
Adopted Rate	**$10.30**	**$11.13**
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$10.30	$11.13
Adopted Rate Factor	100.00%	100.00%
Adopted Rate	**$10.30**	**$11.13**

Independent Rate Models
Employment Support Services
Employment Support Aide

Service	**Employment Support Aide**	
Unit of Service	1 hour	1 hour
Setting	Urban	Rural
DDD Taxonomy Code	T03809	T03809
Hourly Wage	$10.22	$10.22
Annual Wage	$21,258	$21,258
ERE (as Percent of Wages)	35.0%	35.0%
Hourly Compensation (Wages + ERE)	**$13.80**	**$13.80**
Annual Compensation (Wages + ERE)	$28,698	$28,698
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.13*	*1.17*
Hourly Compensation After Adjustment	**$15.66**	**$16.16**
Annual Compensation After Adjustment	$28,698	$28,698
Mileage		
- Number of Miles	8.0	16.0
- Amount per Mile	$0.565	$0.565
Total Mileage Amount	$4.52	$9.04
Hourly Mileage Cost	**$0.64**	**$1.32**
Program Support Cost		
- Program Support Percent	8%	8%
- Total Cost	$16.30	$17.48
Hourly Program Support Cost	**$1.59**	**$1.71**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$16.30	$17.48
HourlyAdministrative Cost	**$1.99**	**$2.13**
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$19.87	$21.32
Adopted Rate Factor	84.70%	86.82%
Adopted Rate	**$16.83**	**$18.51**
- 1 Staff, 2 Members	$10.52	$11.57
- 1 Staff, 3 Members	$8.42	$9.26
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$19.87	$21.32
Adopted Rate Factor	85.55%	86.82%
Adopted Rate	**$17.00**	**$18.51**
- 1 Staff, 2 Members	$10.63	$11.57
- 1 Staff, 3 Members	$8.50	$9.26
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$19.87	$21.32
Adopted Rate Factor	86.41%	87.69%
Adopted Rate	**$17.17**	**$18.70**
- 1 Staff, 2 Members	$10.73	$11.69
- 1 Staff, 3 Members	$8.59	$9.35

Independent Rate Models
Employment Support Services
Career Preparation Readiness

Service	**Career Preparation & Readiness**	
Setting	**Urban**	**Rural**
Unit of Service	Member Hour	Member Hour
Hourly Wage	$16.55	$16.55
Annual Wage	$34,424	$34,424
ERE (as Percent of Wages)	30.0%	30.0%
Hourly Compensation (Wages + ERE)	**$21.52**	**$21.52**
Annual Compensation (Wages + ERE)	$44,751	$44,751
Productivity Assumptions		
- Total Hours	8.00	8.00
- Recordkeeping	0.40	0.40
- Program Prep/Set up/Clean up	0.10	0.10
- Employer Time	0.10	0.10
- ISP Meetings	0.06	0.12
- Job Development	0.50	0.75
- Training	0.20	0.20
- Average on-site time; "Billable Hours"	6.64	6.33
- Productivity Adjustment	1.20	1.26
Hourly Compensation After Adjustment	**$25.92**	**$27.19**
Annual Compensation After Adjustment	**$44,751**	**$44,751**
In-Program Transportation		
- Number of Miles per Member	2.0	4.0
- Amount per Mile	$0.565	$0.565
- Total Transportation Cost	$1.13	$2.26
Hourly Transportation Cost	**$0.17**	**$0.36**
Capital		
- Square Footage	100	200
- Cost per Square Foot	$20.07	$15.00
- Number of Days in Service	200	200
- Total Cost per Day	$10.04	$15.00
Hourly Capital Cost	**$1.51**	**$2.37**
Program Support Costs		
- Program Support Percent	8.0%	8.0%
- Total Cost	$27.60	$29.92
Hourly Program Support Cost	**$2.69**	**$2.92**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$27.60	$29.92
Hourly Administrative Cost	**$3.37**	**$3.65**

SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate	$33.66	$36.49
Staff : Client Ratio Adjustment	49.64%	49.64%
Adjusted Benchmark Rate	**$16.71**	**$18.11**
Adopted Rate Factor	90.00%	90.00%
Adopted Rate	**$15.04**	**$16.30**

Independent Rate Models
Specialized Habilitation Services
Habilitation with Music Therapy

Service	**Habilitation with Music Therapy**
Unit of Service	1 hour
Hourly Wage	$19.72
Annual Wage	$41,018
ERE (as Percent of Wages)	30.0%
Hourly Compensation (Wages + ERE)	**$25.64**
Annual Compensation (Wages + ERE)	$53,323
Factors Offsetting Direct Care Service Hours	
- 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
- *Productivity Adjustment*	*1.25*
Hourly Compensation After Adjustment	**$32.10**
Annual Compensation After Adjustment	$66,758
Mileage	
- Number of Miles	18.0
- Amount per Mile	$0.565
Total Mileage Amount	$13.35
Hourly Mileage Cost	**$2.01**
Program Support Costs	
- Program Support Percent	4.0%
- Total Cost	$34.11
Hourly Program Support Cost	**$1.59**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$34.11
Hourly Administrative Cost	**$3.97**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$39.66
Adopted Rate Factor	47.78%
Adopted Rate	**$18.95**
- 1 Staff, 2 Members	$11.84
- 1 Staff, 3 Members	$9.48

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$39.66
Adopted Rate Factor	80.00%
Adopted Rate	**$31.73**
- 1 Staff, 2 Members	$19.83
- 1 Staff, 3 Members	$15.87

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$39.66
Adopted Rate Factor	80.80%
Adopted Rate	**$32.05**
- 1 Staff, 2 Members	$20.03
- 1 Staff, 3 Members	$16.03

Independent Rate Models
Specialized Habilitation Services
Habilitation, Consultation

Service	**Habilitation, Consultation, Licensed Psychologist**	
Unit of Service	1 hour	1 hour
Setting	Urban	Rural
Hourly Wage	$60.97	$60.97
Annual Wage	$126,818	$126,818
ERE (as Percent of Wages)	23.0%	23.0%
Hourly Compensation (Wages + ERE)	**$74.99**	**$74.99**
Annual Compensation (Wages + ERE)	$155,986	$155,986
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.41*	*1.64*
Hourly Compensation After Adjustment	**$105.81**	**$123.19**
Annual Compensation After Adjustment	$155,986	$155,986
Mileage		
- Number of Miles	15.0	35.0
- Amount per Mile	$0.565	$0.565
Total Mileage Amount	$8.48	$19.78
Hourly Mileage Cost	**$1.49**	**$4.06**
Program Support Costs		
- Program Support Percent	4.0%	4.0%
- Total Cost	$107.31	$127.25
Hourly Program Support Cost	**$4.99**	**$5.92**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$107.31	$127.25
Hourly Administrative Cost	**$12.48**	**$14.80**
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$124.77	$147.97
Adopted Rate Factor	102.19%	96.50%
Adopted Rate	**$127.50**	**$142.79**
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$124.77	$147.97
Adopted Rate Factor	100.00%	96.50%
Adopted Rate	**$124.77**	**$142.79**
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$124.77	$147.97
Adopted Rate Factor	100.00%	97.47%
Adopted Rate	**$124.77**	**$144.23**

Independent Rate Models
Specialized Habilitation Services
Habilitation, Consultation

Service	Habilitation, Consultation, Licensed Behavior Analyst
Unit of Service	1 hour
Hourly Wage	$26.61
Annual Wage	$55,349
ERE (as Percent of Wages)	23.0%
Hourly Compensation (Wages + ERE)	**$32.73**
Annual Compensation (Wages + ERE)	$68,079
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.49*
Hourly Compensation After Adjustment	**$48.76**
Annual Compensation After Adjustment	$68,079
Mileage	
- Number of Miles	22.5
- Amount per Mile	$0.565
Total Mileage Amount	$12.71
Hourly Mileage Cost	**$2.37**
Program Support Costs	
- Program Support Percent	4.0%
- Total Cost	$51.13
Hourly Program Support Cost	**$2.38**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$51.13
Hourly Administrative Cost	**$5.95**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$59.45
Assessment	$297.25
Adopted Rate Factor	102.94%
Adopted Rate	**$61.20**
Adopted Rate, Evaluation	**$297.25**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$59.45
Assessment	$297.25
Adopted Rate Factor	100.00%
Adopted Rate	**$59.45**
Adopted Rate, Evaluation	**$297.25**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$59.45
Assessment	$297.25
Adopted Rate Factor	100.00%
Adopted Rate	**$59.45**
Adopted Rate, Evaluation	**$297.25**

Independent Rate Models
Specialized Habilitation Services
Habilitation, Consultation

Service	**Habilitation, Consultation, BCBA**
Unit of Service	1 hour
Hourly Wage	$26.61
Annual Wage	$55,349
ERE (as Percent of Wages)	23.0%
Hourly Compensation (Wages + ERE)	**$32.73**
Annual Compensation (Wages + ERE)	$68,079
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.37*
Hourly Compensation After Adjustment	**$44.99**
Annual Compensation After Adjustment	$68,079
Mileage	
- Number of Miles	22.5
- Amount per Mile	$0.565
Total Mileage Amount	$12.71
Hourly Mileage Cost	**$2.18**
Program Support Costs	
- Program Support Percent	4.0%
- Total Cost	$47.17
Hourly Program Support Cost	**$2.19**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$47.17
Hourly Administrative Cost	**$5.49**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$54.85
Adopted Rate Factor	100.98%
Adopted Rate	**$55.39**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$54.85
Adopted Rate Factor	100.00%
Adopted Rate	**$54.85**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$54.85
Adopted Rate Factor	100.00%
Adopted Rate	**$54.85**

Independent Rate Models
Specialized Habilitation Services
Habilitation, Consultation

Service	**Habilitation, Consultation, BCABA**
Unit of Service	1 hour
Hourly Wage	$20.50
Annual Wage	$42,640
ERE (as Percent of Wages)	23.0%
Hourly Compensation (Wages + ERE)	**$25.22**
Annual Compensation (Wages + ERE)	$52,447
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.37*
Hourly Compensation After Adjustment	**$34.66**
Annual Compensation After Adjustment	$52,447
Mileage	
- Number of Miles	22.5
- Amount per Mile	$0.565
Total Mileage Amount	$12.71
Hourly Mileage Cost	**$2.18**
Program Support Costs	
- Program Support Percent	4.0%
- Total Cost	$36.84
Hourly Program Support Cost	**$1.71**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$36.84
Hourly Administrative Cost	**$4.28**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$42.84
Adopted Rate Factor	86.18%
Adopted Rate	**$36.92**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$42.84
Adopted Rate Factor	86.18%
Adopted Rate	**$36.92**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$42.84
Adopted Rate Factor	87.04%
Adopted Rate	**$37.29**

Independent Rate Models

Specialized Habilitation Services

Habilitation, Early Childhood Autism Specialized

Service	**Habilitation, Early Childhood Autism Specialized (BCBA-D)**	
Unit of Service	1 hour	1 hour
Setting	Urban	Rural
Hourly Wage	$60.97	$60.97
Annual Wage	$126,818	$126,818
ERE (as Percent of Wages)	23.0%	23.0%
Hourly Compensation (Wages + ERE)	**$74.99**	**$74.99**
Annual Compensation (Wages + ERE)	$155,986	$155,986
Productivity Assumptions		
- 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
- *Productivity Adjustment*	*1.41*	*1.64*
Hourly Compensation After Adjustment	**$105.81**	**$123.19**
Annual Compensation After Adjustment	$155,986	$155,986
Mileage		
- Number of Miles	15.0	35.0
- Amount per Mile	$0.565	$0.565
Total Mileage Amount	$8.48	$19.78
Hourly Mileage Cost	**$1.49**	**$4.06**
Program Support Costs		
- Program Support Percent	4.0%	4.0%
- Total Cost	$107.31	$127.25
Hourly Program Support Cost	**$4.99**	**$5.92**
Administrative Overhead		
- Administrative Percent	10.0%	10.0%
- Total Cost	$107.31	$127.25
Hourly Administrative Cost	**$12.48**	**$14.80**
SFY 15-16 (7/1/14 - 9/30/15)		
Benchmark Rate	$124.77	$147.97
Adopted Rate Factor	102.19%	96.50%
Adopted Rate	**$127.50**	**$142.79**
SFY 16 (10/1/15 - 6/30/16)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$124.77	$147.97
Adopted Rate Factor	100.00%	96.50%
Adopted Rate	**$124.77**	**$142.79**
SFY 17 (7/1/16 - 6/30/17)		
Benchmark Rate Inflation Adjustment	0.00%	0.00%
Benchmark Rate	$124.77	$147.97
Adopted Rate Factor	100.00%	97.47%
Adopted Rate	**$124.77**	**$144.23**

Independent Rate Models

Specialized Habilitation Services

Habilitation, Early Childhood Autism Specialized

Service	Habilitation, Early Childhood Autism Specialized, Licensed Behavior Analyst
Unit of Service	1 hour
Hourly Wage	$26.61
Annual Wage	$55,349
ERE (as Percent of Wages)	23.0%
Hourly Compensation (Wages + ERE)	**$32.73**
Annual Compensation (Wages + ERE)	$68,079
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.49*
Hourly Compensation After Adjustment	**$48.76**
Annual Compensation After Adjustment	$68,079
Mileage	
- Number of Miles	22.5
- Amount per Mile	$0.565
Total Mileage Amount	$12.71
Hourly Mileage Cost	**$2.37**
Program Support Costs	
- Program Support Percent	4.0%
- Total Cost	$51.13
Hourly Program Support Cost	**$2.38**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$51.13
Hourly Administrative Cost	**$5.95**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$59.45
Adopted Rate Factor	102.94%
Adopted Rate	**$61.20**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$59.45
Adopted Rate Factor	100.00%
Adopted Rate	**$59.45**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$59.45
Adopted Rate Factor	100.00%
Adopted Rate	**$59.45**

Independent Rate Models

Specialized Habilitation Services

Habilitation, Early Childhood Autism Specialized

Service	Habilitation, Early Childhood Autism Specialized (Masters)
Unit of Service	1 hour
Hourly Wage	$26.61
Annual Wage	$55,349
ERE (as Percent of Wages)	23.0%
Hourly Compensation (Wages + ERE)	**$32.73**
Annual Compensation (Wages + ERE)	$68,079
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.37*
Hourly Compensation After Adjustment	**$44.99**
Annual Compensation After Adjustment	$68,079
Mileage	
- Number of Miles	22.5
- Amount per Mile	$0.565
Total Mileage Amount	$12.71
Hourly Mileage Cost	**$2.18**
Program Support Costs	
- Program Support Percent	4.0%
- Total Cost	$47.17
Hourly Program Support Cost	**$2.19**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$47.17
Hourly Administrative Cost	**$5.49**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate Inflation Adjustment	$54.85
Adopted Rate Factor	100.98%
Adopted Rate	**$55.39**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$54.85
Adopted Rate Factor	100.00%
Adopted Rate	**$54.85**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$54.85
Adopted Rate Factor	100.00%
Adopted Rate	**$54.85**

Independent Rate Models

Specialized Habilitation Services

Habilitation, Early Childhood Autism Specialized

Service	Habilitation, Early Childhood Autism Specialized (Bachelors)
Unit of Service	1 hour
Hourly Wage	$20.50
Annual Wage	$42,640
ERE (as Percent of Wages)	23.0%
Hourly Compensation (Wages + ERE)	**$25.22**
Annual Compensation (Wages + ERE)	$52,447
Productivity Assumptions	
- 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
- *Productivity Adjustment*	*1.37*
Hourly Compensation After Adjustment	**$34.66**
Annual Compensation After Adjustment	$52,447
Mileage	
- Number of Miles	22.5
- Amount per Mile	$0.565
Total Mileage Amount	$12.71
Hourly Mileage Cost	**$2.18**
Program Support Costs	
- Program Support Percent	4.0%
- Total Cost	$36.84
Hourly Program Support Cost	**$1.71**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$36.84
Hourly Administrative Cost	**$4.28**

SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$42.84
Adopted Rate Factor	86.18%
Adopted Rate	**$36.92**

SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$42.84
Adopted Rate Factor	86.18%
Adopted Rate	**$36.92**

SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$42.84
Adopted Rate Factor	87.04%
Adopted Rate	**$37.29**

Independent Rate Models

Specialized Habilitation Services

Habilitation, Early Childhood Autism Specialized

Service	Habilitation, Early Childhood Autism Specialized Hourly Habilitation
Unit of Service	1 hour
Hourly Wage	$11.68
Annual Wage	$24,294
ERE (as Percent of Wages)	35.0%
Hourly Compensation (Wages + ERE)	**$15.77**
Annual Compensation (Wages + ERE)	$32,797
Factors Offsetting Direct Care Service Hours	
- 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
- *Productivity Adjustment*	*1.22*
Hourly Compensation After Adjustment	**$19.26**
Annual Compensation After Adjustment	$32,797
Mileage	
- Number of Miles	18.0
- Amount per Mile	$0.565
Total Mileage Amount	$10.17
Hourly Mileage Cost	**$1.55**
Program Support Costs	
- Program Support Percent	8.0%
- Total Cost	$20.81
Hourly Program Support Cost	**$2.03**
Administrative Overhead	
- Administrative Percent	10.0%
- Total Cost	$20.81
Hourly Administrative Cost	**$2.54**
SFY 15-16 (7/1/14 - 9/30/15)	
Benchmark Rate	$25.38
Adopted Rate Factor	82.51%
Adopted Rate	**$20.94**
SFY 16 (10/1/15 - 6/30/16)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$25.38
Adopted Rate Factor	83.34%
Adopted Rate	**$21.15**
SFY 17 (7/1/16 - 6/30/17)	
Benchmark Rate Inflation Adjustment	0.00%
Benchmark Rate	$25.38
Adopted Rate Factor	84.17%
Adopted Rate	**$21.36**

Independent Rate Models

Transportation Services

Regularly Scheduled Daily Transportation (Day Program & Employment)

Service	**Daily Transportation**		
Setting	**Urban**	**Urban**	**Rural**
Program Type	**Day**	**Employment**	**Day& Employment**
Program Days per Year	**225.0 days**	**225.0 days**	**225.0 days**
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
Total Daily Staff Compensation	**$69.50**	**$69.50**	**$81.08**
Absence Factor	**0.85**	**0.85**	**0.85**
Total Daily Staff Compensation after Adjustment	**$81.76**	**$81.76**	**$95.39**
Transportation Capital Cost Allocation			
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
Total Transportation Cost per Day	**$130.96**	**$130.96**	**$147.87**
Cost per Member per Day	**$21.83**	**$21.83**	**$36.97**
Program Support Cost			
Program Support Percentage	8.0%	8.0%	8.0%
Total Cost	$21.83	$21.83	$36.97
Total Program Support Cost	**$2.13**	**$2.13**	**$3.61**
Administrative Overhead			
Administrative Percent	10.0%	10.0%	10.0%
Total Cost	$21.83	$21.83	$36.97
Total Administrative Cost	**$2.66**	**$2.66**	**$4.51**
Total Cost per Member per Day	**$26.62**	**$26.62**	**$45.08**
SFY 15-16 (7/1/14 - 9/30/15)			
Benchmark Rate	$13.31	$13.31	$22.54
Adopted Rate Factor	70.28%	71.48%	59.47%
Adopted Rate	**$9.35**	**$9.51**	**$13.40**
SFY 16 (10/1/15 - 6/30/16)			
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%
Adopted Rate	**$10.32**	**$10.32**	**$17.47**
SFY 17 (7/1/16 - 6/30/17)			
Benchmark Rate Inflation Adjustment	0.00%	0.00%	0.00%
Benchmark Rate	$13.31	$13.31	$22.54
Adopted Rate Factor	78.28%	78.28%	78.28%
Adopted Rate	**$10.42**	**$10.42**	**$17.64**

Independent Rate Models
Transportation Services
Modified Transportation Rates

Service	Single Person Modified		Extensive Transportation	
Setting	**Urban**	**Rural**	**Urban**	**Rural**
Program Days per Year	**225.0 days**	**225.0 days**	**225.0 days**	**225.0 days**
Total Members in Program			**15.0**	**15.0**
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
Total Daily Staff Compensation	**$30.89**	**$46.33**	**$69.50**	**$69.50**
Absence Factor	**1.00**	**1.00**	**0.85**	**0.85**
Total Daily Staff Compensation after Adjustment	**$30.89**	**$46.33**	**$81.76**	**$81.76**
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
Total Transportation Cost per Day	**$39.09**	**$59.45**	**$130.96**	**$130.96**
Cost per Member per Day	**$39.09**	**$59.45**	**$21.83**	**$21.83**
Program Support Cost				
Program Support Percentage	8.0%	8.0%	8.0%	8.0%
Total Cost	$39.09	$59.45	$21.83	$21.83
Total Program Support Cost	**$3.81**	**$5.80**	**$2.13**	**$2.13**
Administrative Overhead				
Administrative Percent	10.0%	10.0%	10.0%	10.0%
Total Cost	$39.09	$59.45	$21.83	$21.83
Total Administrative Cost	**$4.77**	**$7.25**	**$2.66**	**$2.66**
Total Cost per Member per Day	**$47.67**	**$72.50**	**$26.62**	**$26.62**
Add-On Factor per Additional Mile				
Wages Add-On			$0.93	$0.93
Mileage Add-On			$0.565	$0.565
Total Add-On Cost Per Mile			**$1.49**	**$1.49**
Additional Miles per Member per Day			40	40
Total Add-On Cost per Member per Day			**$59.67**	**$59.67**
SFY 15-16 (7/1/14 - 9/30/15)				
Benchmark Rate	$23.83	$36.25	$43.14	$43.14
Adopted Rate Factor	70.38%	61.70%	38.89%	51.87%
Adopted Rate	**$16.77**	**$22.37**	**$16.78**	**$22.38**
SFY 16 (10/1/15 - 6/30/16)				
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%
Adopted Rate	**$18.47**	**$28.09**	**$33.43**	**$33.43**
SFY 17 (7/1/16 - 6/30/17)				
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	78.28%	78.28%	78.28%	78.28%
Adopted Rate	**$18.65**	**$28.38**	**$33.77**	**$33.77**

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Table of Contents

Introduction 2
Data Sources 3
General Assumptions 3
- Wages 4
- Employment Related Expenditures (ERE) 4
- Productivity of Direct Service Staff 6
- Program Support 7
- Administrative Expenses 8
- Multiple Client Rate Calculation 8
- Travel Time Calculation 8
- Mileage Reimbursement Rate 8
- Enhanced Mileage Rate 8
- Urban & Rural 9
- Three-Area Modified Rates 9
- Residential Services Modifiers 10
- Days, Hours, Shifts 10

Service Specific Assumptions 10
- Home-Based Services 11
- Independent Living Services 13
- Day Treatment and Training Services 15
- Developmental Home Services 19
- Group Home Services 21
- Professional Services 25
- Employment Services 33
- Specialized Habilitation Services 41
- Transportation Services 47

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

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[1].

[1] For more information on the independent model rate setting process, please refer to the Division's RebaseBook 2014

	Benchmark Rates	**Adopted Rates**
SFY 15 (Base Year)	Rate established through an independent model rate setting process[2]	Varies between 38.9% and 116.0%
SFY 16 Jul 1, 2015 – Sep 30, 2015	0.0% Change	Varies between 38.9% and 116.0%
SFY 16 Oct 1, 2015 – Jun 30, 2016	0.0% Change	Varies between 61.9% and 100.0%
SFY 17 Jul 1, 2016 – Jun 30, 2017	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

[2] For more information on the independent model rate setting process, please refer to the Division's RebaseBook 2014

- Administrative Expenses
- Multiple client rates
- Other factors

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 25th and 50th 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:

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

ERE, Agency Providers, Hourly Wages less than $13.00

Hourly Rate		$9.00		$11.00		$13.00	
Annual Wage [1]		$18,720		$22,880		$27,040	
FUTA / SUTA [2]	2.80%	$196	1.05%	$196	0.86%	$196	0.72%
FICA [3]	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%
Part Time Adj Factor	76.00%						
Paid Time Off [4]	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%
Total ERE per employee		**$7,064**	**37.74%**	**$7,770**	**33.96%**	**$8,475**	**31.34%**

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

Hourly Rate		$13.01		$19.99	
Annual Wage [1]		$27,061		$41,579	
FUTA / SUTA [2]	2.80%	$196	0.72%	$196	0.47%
FICA [3]	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%
Part Time Adj Factor	76.00%				
Paid Time Off [4]	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%
Total ERE per employee		**$8,478**	**31.33%**	**$10,940**	**26.31%**

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

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

Hourly Rate		**$20.00**		**$30.00**	
Annual Wage [1]		$41,600		$62,400	
FUTA / SUTA [2]	**2.80%**	$196	0.47%	$196	0.31%
FICA [3]	**7.65%**	$3,182	7.65%	$4,774	7.65%
Workers' Compensation	**2.00%**	$832	2.00%	$1,248	2.00%
Legally required benefits	12.45%	$4,210	10.12%	$6,218	9.96%
Part Time Adj Factor	76.00%				
Paid Time Off [4]	**25 days/yr**	$3,040	7.31%	$4,560	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	8.11%	$3,374	5.41%
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	0.77%	$319	0.51%
Total ERE per employee		**$10,944**	**26.31%**	**$14,471**	**23.19%**

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.

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.*

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:

(Regular Rate * ((1 + (25% * number of additional members))) / 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.

(Number of miles traveled / 25 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.igrc.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.

The composition of the Enhanced Mileage Rate is:

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

Acquisition and Discount Assumptions

- Acquisition cost of the vehicle is $37,500
- Lift installation costs are assumed at $16,000
- 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.
- The net capital cost of the vehicle, including acquisition and lift installation is $48,500.
- 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

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:

	Benchmark	Adopted[3]
▪ Nutritional Supplements:	$4.25	$4.12
▪ Incontinence Supplies	$4.50	$3.09

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

[3] SFY17 Adopted amount

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

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$15.15	Adopted rate factor of 76.23%

Habilitation, Support

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$11.68	*Blended Rate:* - 30% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 70% Personal and Home Care Aide (SOC Code 39-9021) of $9.61 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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
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 (Jul 1, 2014 – Sep 30, 2015)	$18.95	Adopted rate factor of 72.33%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$19.14	Adopted rate factor of 73.05%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$19.33	Adopted rate factor of 73.79%

Homemaker

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$9.75	*Blended Rate:* - 50% Arizona statewide hourly wage for Janitors and Cleaners (SOC Code 37-2011) of $9.65 - 50% Arizona statewide hourly wage for Maids and Housekeeping Cleaners (SOC Code 37-2012) of $8.69 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 (Jul 1, 2014 – Sep 30, 2015)	$13.68	Adopted rate factor of 76.75%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$13.95	Adopted rate factor of 78.30%

Respite, Hourly

Assumption/Result	Value	Comments
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

Assumption/Result	Value	Comments
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 (Jul 1, 2014 – Sep 30, 2015)	$14.56	Adopted rate factor of 71.77%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$14.71	Adopted rate factor of 72.49%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$14.86	Adopted rate factor of 73.21%

Respite, Daily

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$200.63	Adopted rate factor of 74.37%

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

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$11.68	*Blended Rate:*

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
		- 30% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 70% Personal and Home Care Aide (SOC Code 39-9021) of $9.61 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
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 (Jul 1, 2014 – Sep 30, 2015)	$19.15	Adopted rate factor of 82.10%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$19.34	Adopted rate factor of 82.90%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$19.53	Adopted rate factor of 83.73%

Habilitation, Individually Designed Living Arrangement, Daily

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$11.68	*Blended Rate:* - 30% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 70% Personal and Home Care Aide (SOC Code 39-9021) of $9.61 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 (Jul 1, 2014 – Sep 30, 2015)	$19.15	Adopted rate factor of 94.61%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$19.15	Adopted rate factor of 94.61%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$19.34	Adopted rate factor of 95.56%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

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.

<u>Adults</u>

- 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'.

<u>Children</u>

- 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:
  - 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)

Assumption/Result	Value	Comments
Unit of Service	1 member hour	
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9021) of $9.61. 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,	$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%

Assumption/Result	Value	Comments
2015)		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.
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$9.82	Adopted rate factor of 98.36%; Other rates $7.14 (ratio of 1:5.5) and $5.90 (ratio of 1:7.5) with Adopted rate factors of 95.09% and 92.49% respectively.

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

Assumption/Result	Value	Comments
Unit of Service	1 member hour	
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9021) of $9.61. 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
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 (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 (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.
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$9.56	Adopted rate factor of 83.04%; Other rates $7.38 (ratio of 1:5.5) and $6.35 (ratio of 1:7.5) with Adopted rate factors of 79.24% and 75.79% respectively.

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

Assumption/Result	Value	Comments
Unit of Service	1 member hour	
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9032) of $9.61. 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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 (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 (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.
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$10.90	Adopted rate factor of 95.93%; Other rates $8.21 (ratio of 1:5.5) and $7.01 (ratio of 1:7.5) with Adopted rate factors of 92.05% and 89.64% respectively.

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

Assumption/Result	Value	Comments
Unit of Service	1 member hour	
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9032) of $9.61. 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)
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 (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 (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.
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$10.32	Adopted rate factor of 7.75%; Other rates $8.70 (ratio of 1:5.5) and $8.04 (ratio of 1:7.5) with Adopted rate factors of 75.75% and 75.75% respectively.

Day Treatment and Training, Intense

Assumption/Result	Value	Comments
Unit of Service	1 member hour	
Hourly wage	$11.68	*Blended Rate:* - 30% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 70% Personal and Home Care Aide (SOC Code 39-9021) of $9.61 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)

Assumption/Result	Value	Comments
Program support	8%	Standard program support factor
Administrative overhead	10%	Standard administrative factor
SFY 15 Benchmark Rate	$21.37	
SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015)	$18.95	Adopted rate factor of 88.68%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$18.95	Adopted rate factor of 88.68%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$19.14	Adopted rate factor of 89.56%

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.
- 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.

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.

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

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[1] 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	*Blended Rate:* - 50% Arizona statewide hourly wage for Child, Family and School Social Worker (SOC Code 21-1021) of $16.26 - 50% Social and Human Service Assistant (SOC Code 21-1093) of $14.09 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$104.38	Adopted rate factor of 96.02% (Children); Other rates $102.33 (Adult) with Adopted rate factor of 94.13%

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

Assumption/Result	Value	Comments
Other Payment		
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%	
Total Other Payment	**$71.20**	Included in Habilitation, Vendor Supported Developmental Home (above)
Room & Board		
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%

Assumption/Result	Value	Comments
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$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

[1] 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.

Group Home Daily Mileage Assumption

Activity	Mileage
Doctor's appointment	15
Day Treatment and Training or similar	20
Recreational activities	15
Total	**50**

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) 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 Maricopa&Pima	$748.00	$925.00	$1,363.00	$1,592.00	$1,899.50	$2,196.50
Rural (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
Total	$136.18	$194.34	$252.51	$310.68	$420.02	$505.95

- 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
Total			**$32.86**

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	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.70 - 80% Personal and Home Care Aide (SOC Code 39-9021) of $9.79 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	0.21 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 (Jul 1, 2014 – Sep 30, 2015)	$17.90	Adopted rate factor of 86.20%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$17.90	Adopted rate factor of 86.20%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$18.08	Adopted rate factor of 87.08%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Habilitation, Group Home

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.70 - 80% Personal and Home Care Aide (SOC Code 39-9021) of $9.79 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 (Jul 1, 2014 – Sep 30, 2015)	$17.90	Adopted rate factor of 86.86%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$17.90	Adopted rate factor of 86.86%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$18.08	Adopted rate factor of 87.71%

Habilitation, Nursing Supported Group Home (Level I)

Assumption/Result	Value	Comments
Unit of Service	1 Day	
Hourly wage	$33.78 (RN) $23.96 (LPN) $13.15 (CNA)	*Rate:* - 100% Registered Nurse (SOC Code 29-1141) of $31.77 - 100% Licensed Practical Nurse (SOC Code 29-2061 of $22.54 - 100% Nursing Assistant (SOC Code 31.1041) of $12.37 All wages were taken from BLS as of May 2012 and inflated to December 2014 (6.33%)
ERE	23.0% - (RN) 23.0% (LPN) 30.0% - (CNA)	Standard ERE rate for these wage levels
Avg. Daily Hours	4.80 – RN 0.00 – LPN 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
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 (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 (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.
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$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 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:
    - 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

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:
  - 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.

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	
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$19.57	Adopted rate factor of 75.75%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Nursing, Visit RN

Assumption/Result	Value	Comments
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 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$54.92	Adopted rate factor of 80.80%

Nursing, Visit LPN

Assumption/Result	Value	Comments
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 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%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$42.66	Adopted rate factor of 80.00%

Assumption/Result	Value	Comments
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$43.08	Adopted rate factor of 80.80%

Nursing, Intermittent RN

Assumption/Result	Value	Comments
Unit of Service	60 minutes	Maximum of 2 hours per visit **or** multiple visits totaling less than 4 hours per day.
Hourly wage	$33.78	*Blended Rate:* - 100% Arizona statewide hourly wage for Registered Nurse (SOC Code 29-1111) of $31.77 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 (Jul 1, 2014 – Sep 30, 2015)	$37.45	Adopted rate factor of 53.01%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$56.52	Adopted rate factor of 80.00%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$57.09	Adopted rate factor of 80.80%

Nursing, Intermittent LPN

Assumption/Result	Value	Comments
Unit of Service	60 minutes	Maximum of 2 hours per visit **or** multiple visits totaling less than 4 hours per day.
Hourly wage	$23.96	*Blended Rate:* - 100% Licensed Practical and Licensed Vocational Nurses (SOC Code 29-2061) of $22.54 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 (Jul 1, 2014 – Sep 30, 2015)	$37.45	Adopted rate factor of 67.83%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$44.17	Adopted rate factor of 80.00%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$44.61	Adopted rate factor of 80.80%

Nursing, Continuous/Respite RN

Assumption/Result	Value	Comments
Unit of Service	60 minutes	Utilized for visits of more than 2 hours **or** 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 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$43.34	Adopted rate factor of 80.80%

Nursing, Continuous/Respite LPN

Assumption/Result	Value	Comments
Unit of Service	60 minutes	Utilized for visits of more than 2 hours **or** 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 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	

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$37.82	Adopted rate factor of 80.80%

Therapy Services, Clinical

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$36.63	- 100% Physical Therapist (SOC Code 29-1123) of $36.63 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$59.38	Adopted rate factor of 85.85%

Therapy Services, Natural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$36.63	- 100% Physical Therapist (SOC Code 29-1123) of $36.63 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$78.82	Adopted rate factor of 85.85%

Therapy Assistant, Clinical

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$19.15	- 100% Physical Therapy Assistants (SOC Code 31-2021) of $17.41 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)%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$53.24	Adopted rate factor of 100.00, All disciplines (Speech, Physical & Occupational)%

Therapy Assistant, Natural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$19.15	- 100% Physical Therapy Assistants (SOC Code 31-2021) of $17.41 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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)%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$70.99	Adopted rate factor of 100.00, All disciplines (Speech, Physical & Occupational)%

Respiratory Therapy, Clinical

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$24.98	- 100% Respiratory Therapist (SOC Code 29-1126) of $24.98 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 (Jul 1, 2014 – Sep 30, 2015)	$34.16	Adopted rate factor of 76.37%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$34.5	Adopted rate factor of 77.14%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$34.85	Adopted rate factor of 77.91%

Respiratory Therapy, Natural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$24.98	- 100% Respiratory Therapist (SOC Code 29-1126) of $24.98 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

Assumption/Result	Value	Comments
Administrative overhead	10%	Standard administrative factor
SFY 15 Benchmark Rate	$59.22	
SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015)	$34.16	Adopted rate factor of 57.68%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$44.42	Adopted rate factor of 75.00%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$44.86	Adopted rate factor of 75.75%

Employment Services
The Employment services are:

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

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.

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Center-Based Employment, Urban (1:6)

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$11.71	- 5% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 15% Rehabilitation counselors (SOC Code 21-1015) of $14.20 - 80% Recreation Workers (SOC Code 39-9032) of $9.90 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
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$5.19	Adopted rate factor of 84.29%; Other rates not implemented

Center-Based Employment, Rural (1:6)

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$11.71	- 5% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 15% Rehabilitation counselors (SOC Code 21-1015) of $14.20 - 80% Recreation Workers (SOC Code 39-9032) of $9.90 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$5.65	Adopted rate factor of 86.32%; Other rates not implemented

Group Supported Employment, Urban (1:2)

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$12.54	- 20% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 80% Recreation Workers (SOC Code 39-9032) of $9.90 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.
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$17.05	Adopted rate factor of 98.84%; Other rates $11.36 (1:3), $8.34 (1:4), $6.89 (1:5) and $6.22 (1:6) with Adopted rate factors of 89.54%, 79.97%, 75.75% and 75.75% respectively.

Group Supported Employment, Rural (1:2)

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$12.54	- 20% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 80% Recreation Workers (SOC Code 39-9032) of $9.90 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.

Assumption/Result	Value	Comments
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.
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$19.18	Adopted rate factor of 100.00%; Other rates $13.04 (1:3), $9.60 (1:4), $8.39 (1:5) and $7.74 (1:6) with Adopted rate factors of 89.06%, 77.43%, 75.75% and 75.75% respectively.

Individual Supported Employment, Job Coaching, Urban

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$14.56	- 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 60% Recreation Workers (SOC Code 39-9032) of $9.90 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$35.85	Adopted rate factor of 85.85%

Individual Supported Employment, Job Coaching, Rural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$14.56	- 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 60% Recreation Workers (SOC Code 39-9032) of $9.90 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	

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$49.37	Adopted rate factor of 85.85%

Individual Supported Employment, Job Development, Urban

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$14.56	- 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 60% Recreation Workers (SOC Code 39-9032) of $9.90 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$34.88	Adopted rate factor of 85.85%

Individual Supported Employment, Job Development, Rural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$14.56	- 40% Educational, Guidance, and Vocational Counselors (SOC Code 21-1012) of $19.41 - 60% Recreation Workers (SOC Code 39-9032) of $9.90 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$37.12	Adopted rate factor of 85.85%

Transition to Employment, Urban

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$16.70	- 50% Social and Human Service Assistants (SOC Code 21-1093) of $11.91 - 50% Special education teachers, middle school (SOC Code 25-2053) of $19.50 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$10.30	Adopted rate factor of 100.00%

Transition to Employment, Rural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$16.70	- 50% Social and Human Service Assistants (SOC Code 21-1093) of $11.91 - 50% Special education teachers, middle school (SOC Code 25-2053) of $19.50 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$11.13	Adopted rate factor of 100.00%

Employment Support Aide, Urban

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$17.17	Adopted rate factor of 86.41%

Employment Support Aide, Rural

Assumption/Result	Value	Comments
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	0.61 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
SFY 15 Benchmark Rate	$21.32	
SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015)	$18.51	Adopted rate factor of 86.82%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$18.51	Adopted rate factor of 86.82%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$18.70	Adopted rate factor of 87.69%

Career Preparation & Readiness, Urban

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$16.55	- 35% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) of $20.63 - 45% Rehabilitation Counselors (SOC Code 21-1015) of $15.10 - 20% Social and Human Service Assistants (SOC Code 21-1093) of $12.66 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	0.40 hours per shift	2 hours per week
Program Prep/Set up/Clean up	0.10 hours per shift	0.50 hours per week
Employer Time	0.10 hours per shift	0.50 hours per week
ISP Meetings	0.06 hours per shift	Approx. 15.5 hours per year
Job Development	0.50 hours per shift	2.5 hours per week
Training	0.20 hours per shift	Approx. 52 hours per year
Average on-site time	6.64 hours per day	Billable Hours – total hours less productivity adjustments
Mileage	2.0 miles	In-program transportation
Mileage reimbursement	56.5 cents per mile	Standard mileage reimbursement rate
Program support	8%	Standard program support factor
Administrative overhead	10%	Standard administrative factor
Benchmark Rate	$33.66	
Staff : Client Adjustment	49.64%	Adjustment for mix in 1:1 & group services
SFY 17 Benchmark Rate	$16.71	
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$15.04	Adopted rate factor of 90.00%

Career Preparation & Readiness, Rural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$16.55	- 35% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) of $20.63 - 45% Rehabilitation Counselors (SOC Code 21-1015) of $15.10 - 20% Social and Human Service Assistants (SOC Code 21-1093) of $12.66 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	0.40 hours per shift	2 hours per week
Program Prep/Set up/Clean up	0.10 hours per shift	0.50 hours per week
Employer Time	0.10 hours per shift	0.50 hours per week
ISP Meetings	0.12 hours per shift	Approx. 31.0 hours per year
Job Development	0.75 hours per shift	3.75 hours per week
Training	0.20 hours per shift	Approx. 52 hours per year
Average on-site time	6.33 hours per day	Billable Hours – total hours less productivity adjustments
Mileage	4.0 miles	In-program transportation

Assumption/Result	Value	Comments
Mileage reimbursement	56.5 cents per mile	Standard mileage reimbursement rate
Program support	8%	Standard program support factor
Administrative overhead	10%	Standard administrative factor
Benchmark Rate	$36.49	
Staff : Client Adjustment	49.64%	Adjustment for mix in 1:1 & group services
SFY 17 Benchmark Rate	$18.11	
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$16.30	Adopted rate factor of 90.00%

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

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$19.72	*Blended Rate:* - 10% Arizona statewide hourly wage for Child, Family and School Social Worker (SOC Code 21-1021) of $17.70 - 90% Health Educators (21-1091) of $22.34 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'
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	

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$32.05	Adopted rate factor of 80.80%

Habilitation, Consultation Licensed Psychologist/BCBA-D Urban

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$60.97	*Blended Rate:* - 40% Psychologists, All Other (SOC Code 19-3039) of $37.40 - 60% Psychiatrists (29-1066) of $70.63 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$124.77	Adopted rate factor of 100.00%

Habilitation, Consultation Licensed Psychologist/BCBA-D Rural

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$60.97	*Blended Rate:* - 40% Psychologists, All Other (SOC Code 19-3039) of $37.40 - 60% Psychiatrists (29-1066) of $70.63 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	
SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015)	$142.79	Adopted rate factor of 96.50%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$142.79	Adopted rate factor of 96.50%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$144.23	Adopted rate factor of 97.47%

Habilitation, Consultation, Licensed Behavioral Analyst

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$26.61	*Blended Rate:* - 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of $32.85 - 75% Therapists, All Other (29-1129) of $22.42 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 (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 (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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$59.45	Adopted rate factor of 100.00%; Other rate $297.25 (Assessment) with Adopted rate factor of 100.00%

Habilitation, Consultation BCBA

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$26.61	*Blended Rate:* - 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of $32.85 - 75% Therapists, All Other (29-1129) of $22.42 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 (Jul 1, 2014 – Sep 30, 2015)	$55.39	Adopted rate factor of 100.98%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$54.85	Adopted rate factor of 100.00%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$54.85	Adopted rate factor of 100.00%

Habilitation, Consultation BCABA

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$20.50	*Blended Rate:* - 75% Counselors, All Other (SOC Code 21-1019) of $18.24 - 25% Therapists, All Other (29-1129) of $22.42 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$37.29	Adopted rate factor of 87.04%

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

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$60.97	*Blended Rate:* - 40% Psychologists, All Other (SOC Code 19-3039) of $37.40 - 60% Psychiatrists (29-1066) of $70.63 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$124.77	Adopted rate factor of 100.00%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

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

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$60.97	*Blended Rate:* - 40% Psychologists, All Other (SOC Code 19-3039) of $37.40 - 60% Psychiatrists (29-1066) of $70.63 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	
SFY 15-16 Adopted Rate (Jul 1, 2014 – Sep 30, 2015)	$142.79	Adopted rate factor of 96.50%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$142.79	Adopted rate factor of 96.50%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$144.23	Adopted rate factor of 97.47%

Habilitation, Early Childhood Autism Specialized (Licensed Behavior Analyst)

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$26.61	*Blended Rate:* - 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of $32.85 - 75% Therapists, All Other (29-1129) of $22.42 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 (Jul 1, 2014 – Sep 30, 2015)	$61.20	Adopted rate factor of 102.94%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$59.45	Adopted rate factor of 100.00%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$59.45	Adopted rate factor of 100.00%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Habilitation, Early Childhood Autism Specialized (Masters)

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$26.61	*Blended Rate:* - 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) of $32.85 - 75% Therapists, All Other (29-1129) of $22.42 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 (Jul 1, 2014 – Sep 30, 2015)	$55.39	Adopted rate factor of 100.98%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$54.85	Adopted rate factor of 100.00%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$54.85	Adopted rate factor of 100.00%

Habilitation, Early Childhood Autism Specialized (Bachelors)

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$20.50	*Blended Rate:* - 75% Counselors, All Other (SOC Code 21-1019) of $18.24 - 25% Therapists, All Other (29-1129) of $22.42 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$37.29	Adopted rate factor of 87.04%

Habilitation, Early Childhood Autism Specialized Habilitation, Hourly

Assumption/Result	Value	Comments
Unit of Service	60 minutes	
Hourly wage	$11.68	*Blended Rate:* - 30% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 70% Personal and Home Care Aide (SOC Code 39-9021) of $9.61 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 (Jul 1, 2014 – Sep 30, 2015)	$20.94	Adopted rate factor of 82.51%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$21.15	Adopted rate factor of 83.34%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$21.36	Adopted rate factor of 84.17%

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.

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Regularly Scheduled Daily Transportation, Urban

Assumption/Result	Value	Comments
Unit of Service	Per Trip	One way
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9021) of $9.61 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 (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 (Oct 1, 2015 – Jun 30, 2016)	$10.32	Amount displayed is for both Day Program and Employment; Adopted rate factor of 77.50%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$10.42	Amount displayed is for both Day Program and Employment; Adopted rate factor of 78.28%

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

Assumption/Result	Value	Comments
Unit of Service	Per Trip	One way
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9021) of $9.61 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$17.64	Adopted rate factor of 78.28%

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Single Person Modified, Urban

Assumption/Result	Value	Comments
Unit of Service	Per Trip	One way
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9021) of $9.61. 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%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$18.64	Adopted rate factor of 78.28%

Single Person Modified, Rural

Assumption/Result	Value	Comments
Unit of Service	Per Trip	One way
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9021) of $9.61 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
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 (Jul 1, 2014 – Sep 30, 2015)	$22.37	Adopted rate factor of 61.71%
SFY 16 Adopted Rate (Oct 1, 2015 – Jun 30, 2016)	$28.09	Adopted rate factor of 77.50%
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$28.38	Adopted rate factor of 78.28%

Extensive Transportation

Assumption/Result	Value	Comments
Unit of Service	Per Trip	One way
Hourly wage	$11.44	*Blended Rate:* - 20% Rehabilitation Counselors (SOC Code 21-1015) of $14.20 - 80% Personal and Home Care Aides (SOC Code 39-9021) of $9.61 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

Methodology and Assumptions
DES/DDD Published Rate Schedule
July 1, 2016

Assumption/Result	Value	Comments
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 (Jul 1, 2014 – Sep 30, 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 (Oct 1, 2015 – Jun 30, 2016)	$33.43	Adopted rate factor of 77.50%; rate and factor apply to both Urban and Rural services
SFY 17 Adopted Rate (Jul 1, 2016 – Jun 30, 2017)	$33.77	Adopted rate factor of 78.28%; rate and factor apply to both Urban and Rural services