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DEPARTMENT OF ECONOMIC SECURITY

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*Your Partner For A Stronger Arizona*

# State Fiscal Year 2020 Rebase Supplemental Information

Effective Date

July 1, 2019

Division of Developmental Disabilities

1789 W. Jefferson

Phoenix, AZ

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## Introduction

The Arizona Department of Economic Security, Division of Developmental Disabilities (the Division), is required by statute to rebase the reimbursement rates for home- and community-based (HCBS) services every five years.<sup>1</sup> The Division engaged Navigant Consulting, Inc. (Navigant) to conduct the rate rebase for rates effective in State Fiscal Year (SFY) 2020, or effective beginning July 1, 2019. This document describes the process Navigant followed in completing the rate rebase, the methodology for determining the rate model components, and includes detail on the buildup of the reimbursement rate for each service.

*Note that this document does not contain the final reimbursement rates that will be adopted for SFY 2020. To determine the reimbursement rates for services, please refer to the published rate schedule by the Division when it becomes available.*

## Rate Rebase Background

In this section, we list the services included in the rate rebase and we describe the process we followed in rebasing the SFY 2020 rates.

### *Services Included in the Rate Rebase*

Navigant conducted a study and recommended rebased rates for the following services:

<b>Service Category</b>	<b>Specific Services</b>
Home-based Services	<ul style="list-style-type: none"><li>- Attendant Care</li><li>- Habilitation, Support</li><li>- Homemaker</li><li>- Respite</li></ul>
Independent Living Services	<ul style="list-style-type: none"><li>- Habilitation, Individually Designed Living Arrangement<ul style="list-style-type: none"><li>o Hourly</li><li>o Daily</li></ul></li></ul>
Day Treatment and Training Services	<ul style="list-style-type: none"><li>- Day Treatment and Training – Adult (Rural and Urban)</li><li>- Day Treatment and Training – Child (Rural and Urban)<ul style="list-style-type: none"><li>o After-school</li><li>o Summer</li></ul></li><li>- Day Treatment and Training – Intense</li></ul>

<sup>1</sup> Refer to Arizona statute A.R.S. 36-2959.

<b>Service Category</b>	<b>Specific Services</b>
Developmental Home Services	<ul style="list-style-type: none"> <li>- Habilitation, Vendor Supported Developmental Home – Adult and Child</li> <li>- Room and Board – Adult and Child</li> </ul>
Group Home Services	<ul style="list-style-type: none"> <li>- Community Protection and Treatment, Group Home</li> <li>- Group Home</li> <li>- Nursing Supported Group Home</li> <li>- Room and Board <ul style="list-style-type: none"> <li>o Urban</li> <li>o Rural</li> </ul> </li> </ul>
Professional Services	<ul style="list-style-type: none"> <li>- Home Health Aide</li> <li>- Nursing, Visit</li> <li>- Nursing, Intermittent</li> <li>- Nursing, Continuous</li> <li>- Nursing, Respite</li> <li>- Therapy Services, Clinical (PT, OT, SLP)</li> <li>- Therapy Services, Natural (PT, OT, SLP)</li> <li>- Therapy Service Assistants, Clinical (PTA, OTA, SLPA)</li> <li>- Therapy Service Assistants, Natural (PTA, OTA, SLPA)</li> <li>- Respiratory Therapy, Clinical</li> <li>- Respiratory Therapy, Natural</li> </ul>
Employment Support Services	<ul style="list-style-type: none"> <li>- Center-Based Employment</li> <li>- Group Supported Employment</li> <li>- Individual Supported Employment <ul style="list-style-type: none"> <li>o Job Coaching</li> <li>o Job Development</li> </ul> </li> <li>- Transition to Employment</li> <li>- Employment Support Aide</li> <li>- Career Preparation and Readiness</li> </ul>
Specialized Habilitation Services	<ul style="list-style-type: none"> <li>- Habilitation with Music Therapy</li> <li>- Habilitation, Consultation <ul style="list-style-type: none"> <li>o Licensed Psychologist</li> <li>o Licensed Behavior Analyst</li> <li>o BCBA</li> <li>o BCABA</li> </ul> </li> <li>- Habilitation, Consultation Assessment and Planning</li> <li>- Habilitation, Early Childhood Autism Specialized</li> </ul>

Service Category	Specific Services
	<ul style="list-style-type: none"> <li>○ BCBA</li> <li>○ Licensed Behavioral Analysts</li> <li>○ Masters</li> <li>○ Bachelors</li> <li>○ Specialized Hourly Habilitation</li> </ul>
Transportation Services	<ul style="list-style-type: none"> <li>- Flat Trip Rate for Regularly Scheduled Daily Transportation <ul style="list-style-type: none"> <li>○ Urban</li> <li>○ Rural</li> </ul> </li> <li>- Single Person Modified <ul style="list-style-type: none"> <li>○ Urban</li> <li>○ Rural</li> </ul> </li> <li>- Extensive Transportation <ul style="list-style-type: none"> <li>○ Urban</li> <li>○ Rural</li> </ul> </li> </ul>

***Rate Rebase Process***

The Division’s vision for the rate rebasing process was to create a collaborative process through which a valid and sustainable rate structure is developed. The Division engaged the provider community and Division staff in the SFY 2020 rate rebase process.

Navigant and the Division began the rate rebase process in February 2018 and began the stakeholder engagement portion in March 2018 through a series of focus groups to gather feedback from providers about the current rate models, rate levels, challenges and concerns. During these focus groups Navigant also introduced a draft of the provider survey and collected feedback about the draft survey. Navigant facilitated a total of 18 provider focus groups between Flagstaff, Phoenix and Tucson.

Following the provider focus groups, Navigant worked with the Division to send out a provider survey. The survey captured information on the costs of operations, wages paid to staff, employee benefits, impacts of the new minimum wage laws, and service-specific detail necessary to update the rate models. Following the release of the survey, Navigant conducted two trainings on the survey. The trainings were conducted via webinar and were open to all providers. Navigant also conducted two additional webinar meetings that were focused on provider questions about the survey. These meetings were also open to all providers. Throughout the process, Navigant also worked with individual providers to answer questions and to resolve technical issues. In addition, Navigant made available a Frequently Asked Questions (FAQ) document. This document was updated throughout the process as Navigant received common questions from providers.

Navigant received a total of 102 provider surveys. We analyzed and considered all provider surveys when developing rebased rate recommendations for SFY 2020. We also conducted research using publicly available data sources to gather information about wages, vehicle

reimbursement, food costs and rent, among other information. Navigant relied on data reflected in the provider surveys, as well as our findings from publicly available data sources to update each rate model component and to develop draft reimbursement rates for each service. The rate recommendations also reflected policy decisions by the Division and changes in the specifications for services that go into effect by SFY 2020. In the sections that follow, we describe in more detail the analyses we conducted and the data sources we used.

Navigant and the Division presented the draft reimbursement rates to providers in September 2018 through a second set of focus groups. We conducted a total of 12 focus groups in Flagstaff, Phoenix, and Tucson. Navigant and the Division collected feedback from providers during these focus groups and made updates to the rate models based on the feedback received. The reimbursement rates and rate models reflected in this document represent the final benchmark rates Navigant recommended for SFY 2020.

### ***Benchmark and Adopted Rates***

The SFY 2020 reimbursement rates reflected in this document represent the benchmark rates Navigant recommended. “Benchmark rates” represent the final reimbursement rates determined for a given rate year. In the past, the Division has been faced with budget constraints that have restricted their ability to reimburse providers at the full benchmark rate. As a result, the Division implemented and published “adopted rates.” Adopted rates reflect the reimbursement rates that the Division was able to support with the funding available.

Navigant and the Division were focused on the determining the appropriate benchmark rates for SFY 2020 through this rebase process. The rates reflected in this document are the SFY 2020 benchmark rates Navigant recommended. *Note that at the time this report was completed, the Division did not have information about the amount of funding that will be available to fund the SFY 2020 benchmark rates. If funding is not available to fully fund the benchmark rates, the Division will need to implement adopted rates. As noted above, please refer to the final rate reimbursement schedule published by the Division to determine the reimbursement rates in effect for SFY 2020.*

### **General Assumptions**

In this section of the document, we describe in detail the methodology for calculating various components in the rate models. In addition, we describe the data sources used to determine the component. The section is divided into the following areas:

- Wages
- Employment Related Expenditures (ERE)
- Productivity of Direct Staff
- Program Support
- Supervision
- Administrative Expenses
- Multiple Client Rates
- Other Factors
- Mileage Reimbursement Rate

- Enhanced Mileage Rate
- Travel Time Calculation
- Urban and Rural Area Adjustments
- Days, Hours, Shifts
- Behavioral Health Adjustment Factor

## **Wages**

In previous rebases, wages constituted the largest single component of the benchmark rates, and the Division placed special emphasis on wages because of their important influence on quality of service. This emphasis is particularly important in this rebase because of recent changes in Arizona's minimum wage laws, which increased the minimum wage across the State since the previous rebase. Specifically, Proposition 206 mandates a statewide minimum wage increase to \$12.00 by 2020, with cost of living increases occurring each year thereafter. Proposition 414 mandates a \$15.50 minimum wage in Flagstaff by 2022, also with cost of living increases each year thereafter.

The minimum wage effective statewide for the first six months of State Fiscal Year (SFY) 2020 will be \$11.00 and \$12.00 for the last six months of SFY 2020. In Flagstaff, the minimum wage for the first six months of SFY 2020 will be \$12.00 and \$13.00 for the last six months of SFY 2020. As a point of comparison, the minimum wage in effect when the reimbursement rates were last rebased was \$7.98. Due to the significant increase in the minimum wage, Navigant and the Division carefully evaluated the wage assumptions built into each rate model. The process for determining the minimum wage for each service is described in more detail below.

### ***Direct Care Staff Wages***

Navigant and the Division believe it is critical to build in a sufficient wage in each rate model to promote access and quality of the services provided. We recognize that most of the duties of the direct care worker for HCBS services require an hourly wage that is above the minimum wage to attract committed and qualified candidates. Further, the ability of employers to offer a competitive wage impacts employee turnover, training costs, and overtime pay. As such, we implemented a one-time minimum wage correction to the wages in the SFY 2020 rate models.

### **Blended Base Wages Using Bureau of Labor Statistics Wage Data**

Navigant first evaluated wage data published by the Bureau of Labor Statistics (BLS) as part of the process of determining the wage level for each rate model. We reviewed BLS data for Arizona job classifications, published as of May 2016. The BLS data was selected because of its wide availability, acceptance as a standard for rate rebases and because it was the basis for the direct care wages in Arizona's prior rebase. We used the median for Arizona BLS wage data to determine the hourly wages for specific occupational categories. We inflated the BLS reported wages to the midpoint of SFY 2020 (December 31, 2019).

BLS uses the Standard Occupational Classification (SOC) system to report wage data. This system is a federal standard and is used by federal agencies to classify workers across different occupational categories. Wage data is then reported across these standardized categories for each

state. In our analysis, we use the SOC categories to crosswalk to the service specification and the qualifications of the direct care staff who will provide the service. The SOC categories do not always align with the duties performed by direct care staff for each service. As a result, for certain services, we blended the wage rates from multiple occupational codes to reflect a weighted average to represent the required direct staff duties. This process is consistent with the wage assumption determination process followed under the prior rebase. Navigant and the Division met with representatives from the Arizona Association of Providers for People with Disabilities (AAPPD) and providers to discuss the SOC code crosswalk used to determine the wage rates for the services under the rebase and collected feedback about the selection of SOC categories and the weight used to build the final BLS wage assumptions. Navigant and the Division evaluated the feedback received through the discussions with AAPPD and the providers, and implemented changes to the wage calculation.

We also reviewed the wage levels for direct care staff reported in the provider survey. We evaluated the average wages reported for each of the services included in this study. We did not adjust the wage assumptions in the model based on the survey data since the reported wages do not reflect the changes to minimum wage. We did, however, review the wages currently paid for each service to make sure that the wage levels suggested for the SFY 2020 rates are not lower than the wages providers are currently paying.

#### Minimum Wage Correction Analysis

Knowing that setting the wage rate for the direct service worker at the minimum wage would be an increase under most services, we were concerned about the ability of providers to hire at that rate when other minimum wage jobs might be more appealing, less physically demanding, and less stressful. As such, we sought to find a methodology that would raise the base wage above minimum wage by a defensible factor. Through discussions with the Division, we chose to derive the percentage difference between the base wage for each service in the SFY 2015 benchmark rate models and the statewide minimum wage of \$7.98 effective for SFY 2015.<sup>2</sup> We also evaluated the percentage difference between the SFY 2020 BLS wages and the minimum wages effective statewide and for Flagstaff. Through this analysis we found that the gap between the minimum wage effective in 2015 and the SFY 2015 benchmark wage assumptions was greater than the gap between the final BLS wage assumptions derived using inflated BLS wage data from May 2016 and the minimum wages in effect in SFY 2020. We believe this is due to the fact that the BLS data does not yet reflect the minimum wage increases required through Proposition 206. Under Proposition 206, the minimum wage first increased in January of 2017, which is not captured in the 2016 BLS data.

For each service, excluding the professional services, we used the derived percentage wage differential from SFY 2015 as a factor to establish the SFY 2020 benchmark base wage at the same percentage above minimum wage.<sup>3</sup> That is, if a given service's benchmark rate was 15 percent above the minimum wage in the SFY 2015 analysis, then we calculated the SFY 2020 benchmark

<sup>2</sup> This analysis was completed for all services except for professional services, such as nursing and therapy services, since the starting wages for these professional services are not based on the minimum wage.

<sup>3</sup> Because the SFY is July through June and spans two calendar years, the SFY 2020 statewide minimum wage changes from \$11.00 in calendar year 2019 to \$12.00 in calendar year 2020 (\$12.00 and \$13.00, respectively for Flagstaff). The average statewide minimum wage of \$11.00 and \$12.00 is \$11.50, and for Flagstaff the average is \$12.50.



wage for that service as a 15 percent increase over the average minimum wage effective for SFY 2020. We followed this same approach for statewide and Flagstaff wage calculations. Figure 1 below illustrates this calculation using the Attendant Care service as an example.

**Figure 1: Calculation of Statewide and Flagstaff Wages for Attendant Care Rate Model**

<b>Attendant Care Service</b>	<b>Statewide</b>	<b>Flagstaff</b>
SFY 2015 Rate Model Wage	\$10.22	\$10.22
Percent Above Minimum Wage in SFY 2015	28.2%	28.2%
SFY 2020 Average Minimum Wage	\$11.50	\$12.50
SFY 2020 Attendant Care Rate Model Wage <sup>4</sup>	\$14.74	\$16.02

Final SFY 2020 Benchmark Wage Assumption for Direct Care Staff

We performed a final review to determine the SFY 2020 benchmark base wages for the benchmark rate models. We compared our initial analysis of BLS blended wages inflated to SFY 2020 with the wages determined through the minimum wage correction analysis. For the final SFY 2020 benchmark wage assumptions, we assumed the higher base wage between the two approaches.

As noted above, this process was applied to all non-professional services. For all nursing, therapy, and most specialized habilitation a minimum wage correction was not applied since the wages for these services were not close to the minimum wage. We based the wages for professional services on BLS reported data inflated to SFY 2020.

***Supervisor Wages***

The SFY 2020 rebased rate models include a supervision component. This is a new component in most rate models and it is described in more detail in the “Supervision” section of this document. One of the main inputs of this component is supervisor wages.

To determine supervisor wages for the rate models, we determined the dollar difference between the average wages for direct care staff and supervisors reported by agencies in the provider survey. For all services where data from the survey was available, we applied this dollar difference to the SFY 2020 wages for direct care staff. Figure 2 below illustrates this calculation using the Attendant Care service as an example.

<sup>4</sup> The SFY 2020 final wage is calculated by multiplying the minimum wage of \$11.50 by 1 plus 28.2 percent.

**Figure 2: Supervisor Wage Calculation for Non-Professional Services**

<b>Attendant Care Service</b>	<b>Calculation</b>
Direct Care Staff Average Wage Reported in Survey	\$10.22
Supervisor Average Wage Reported in Survey	\$16.39
Difference in Wage for Supervisor Staff	\$6.18
SFY 2020 Supervisor Wage for Statewide Rates	<b>\$20.92</b> = (\$14.74+\$6.18)
SFY 2020 Supervisor Wage for Flagstaff Rates	<b>\$22.20</b> = (\$16.06+\$6.18)

For nursing and therapy assistant rates, the supervisor wage is based on the SFY 2020 wage for nurses and therapists since we assume that these staff supervise the assistants. For the physical, occupational, speech therapy, and respiratory therapy services, survey wage data for supervisors was not available. For these services, Navigant conducted research on average wages for therapists and supervisors in Arizona<sup>5</sup>. Based on that research, the wages for therapist supervisors were increased by 12.45 percent and the wages for respiratory supervisors by 23.96 percent.

For any remaining services where supervisor wages were not reported through the provider survey, we applied the average difference in the supervisor wage for services within the same service category.

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

Generally, the second largest individual component in the rate models is ERE. This component has the second largest impact on workforce stability and quality of direct care services.

The ERE component of the rate model reimburses providers for the following costs:

- Federal and state taxes (FUTA, SUTA, and FICA)
- Worker’s compensation
- Staff paid time off (eight holidays, eight vacation days, nine sick days, and two personal days)
- Health care insurance costs
- Other benefits (dental, vision and other optional employee benefits)

Federal and state taxes are based on laws in effect in 2018. The remaining costs that comprise the ERE component are based on average data reported in the provider survey. The average costs for health insurance reported in the provider survey are \$372.66 per month. A large majority of agencies, approximately 63 percent, reported providing health insurance to full time employees. Based on data reported in the survey, approximately 25 percent of agencies provide dental insurance while 14 percent provide vision insurance to full time employees. In addition, 26 percent of agencies reported providing a variety of other optional employee benefits, such as employee rewards and recognition programs. The costs of the dental, vision, or optional benefits per employee per month did not exceed \$35. Due to the lower percentage of agencies providing dental, vision and other employee benefits, the ERE costs include an allowance of \$35 per month per employee for these benefits. This approach is consistent with the methodology used in the SFY

<sup>5</sup> Navigant used data specific to Arizona for these services published on [www.salary.com](http://www.salary.com).

2015 rate rebase.

Each independent rate model uses one of three ERE percentages: 27% on wages up to \$20.00, 24% on wages between \$20.01 and \$26.00, and 22% on wages over \$26.01.

**ERE, Wages up to \$20.00**

Hourly Rate		<b>\$14.00</b>		<b>\$16.00</b>		<b>\$20.00</b>	
Annual Wage <sup>1</sup>		\$29,120		\$33,280		\$41,600	
FUTA / SUTA <sup>2</sup>	<b>2.70%</b>	\$189	0.65%	\$189	0.57%	\$189	0.45%
FICA <sup>3</sup>	<b>7.65%</b>	\$2,228	7.65%	\$2,546	7.65%	\$3,182	7.65%
Workers' Compensation	<b>2.09%</b>	\$609	2.09%	\$696	2.09%	\$869	2.09%
Legally required benefits	12.44%	\$3,025	10.39%	\$3,430	10.31%	\$4,241	10.19%
Part Time Adj Factor	66.40%						
Paid Time Off <sup>4</sup>	<b>27 days/yr</b>	\$2,008	6.90%	\$2,295	6.90%	\$2,868	6.90%
Other Benefits							
Retirement Plan	<b>0.00%</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Insurance	<b>\$372.66</b>	\$2,969	10.20%	\$2,969	8.92%	\$2,969	7.14%
Dental Insurance	<b>\$0.00</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%
Vision Insurance	<b>\$0.00</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Benefits <sup>5</sup>	<b>\$35.00</b>	\$279	0.96%	\$279	0.84%	\$279	0.67%
<b>Total ERE per employee</b>		<b>\$8,281</b>	<b>28.44%</b>	<b>\$8,973</b>	<b>26.96%</b>	<b>\$10,358</b>	<b>24.90%</b>

**ERE, Wages Between \$20.01 and \$26.00**

Hourly Rate		<b>\$20.01</b>		<b>\$26.00</b>	
Annual Wage <sup>1</sup>		\$41,621		\$54,080	
FUTA / SUTA <sup>2</sup>	<b>2.70%</b>	\$189	0.45%	\$189	0.35%
FICA <sup>3</sup>	<b>7.65%</b>	\$3,184	7.65%	\$4,137	7.65%
Workers' Compensation	<b>2.09%</b>	\$870	2.09%	\$1,130	2.09%
Legally required benefits	12.44%	\$4,243	10.19%	\$5,456	10.09%
Part Time Adj Factor	66.40%				
Paid Time Off <sup>4</sup>	<b>27 days/yr</b>	\$2,870	6.90%	\$3,729	6.90%
Other Benefits					
Retirement Plan	<b>0.00%</b>	\$0	0.00%	\$0	0.00%
Health Insurance	<b>\$372.66</b>	\$2,969	7.13%	\$2,969	5.49%
Dental Insurance	<b>\$0.00</b>	\$0	0.00%	\$0	0.00%
Vision Insurance	<b>\$0.00</b>	\$0	0.00%	\$0	0.00%
Other Benefits <sup>5</sup>	<b>\$35.00</b>	\$279	0.67%	\$279	0.52%
<b>Total ERE per employee</b>		<b>\$10,361</b>	<b>24.89%</b>	<b>\$12,434</b>	<b>22.99%</b>

**ERE, Wages above \$26.01**

Hourly Rate		<b>\$26.01</b>		<b>\$45.00</b>	
Annual Wage <sup>1</sup>		\$54,101		\$93,600	
FUTA / SUTA <sup>2</sup>	<b>2.70%</b>	\$189	0.35%	\$189	0.20%
FICA <sup>3</sup>	<b>7.65%</b>	\$4,139	7.65%	\$7,160	7.65%
Workers' Compensation	<b>2.09%</b>	\$1,131	2.09%	\$1,956	2.09%
Legally required benefits	12.44%	\$5,458	10.09%	\$9,306	9.94%
Part Time Adj Factor	66.40%				
Paid Time Off <sup>4</sup>	<b>27 days/yr</b>	\$3,730	6.90%	\$6,454	6.90%
Other Benefits					
Retirement Plan	<b>0.00%</b>	\$0	0.00%	\$0	0.00%
Health Insurance	<b>\$372.66</b>	\$2,969	5.49%	\$2,969	3.17%
Dental Insurance	<b>\$0.00</b>	\$0	0.00%	\$0	0.00%
Vision Insurance	<b>\$0.00</b>	\$0	0.00%	\$0	0.00%
Other Benefits <sup>5</sup>	<b>\$35.00</b>	\$279	0.52%	\$279	0.30%
<b>Total ERE per employee</b>		<b>\$12,437</b>	<b>22.99%</b>	<b>\$19,008</b>	<b>20.31%</b>

**Productivity of Direct Service Staff**

Productivity factors account for the time during a scheduled work day that direct staff cannot bill for the services they deliver because they are performing other tasks. Some common examples of these non-billable activities are travel time to a member's home to deliver services or time spent in training.

Most independent rate models assume staff are paid for an eight-hour work day, and the wages and ERE must be adjusted upwards to account for the non-billable time during the work day. Consider a simple example to illustrate this process:

A direct service staff person is paid \$10 per hour and works an 8 hour day. The cost to the agency for the day is \$80 (\$10 \* 8 hours). However, if half of the staff member's eight-hour day (4 hours) was spent on activities that are non-billable the agency would only be able to bill for 4 hours of the staff's time. Therefore, a productivity adjustment would have to be made to allow the agency to recoup the full \$80 for the staff cost. The adjusted wage rate per billable hour would need to be \$20 in this example. This means that the productivity adjustment needs to be 2.0. This is an exaggerated example; however, it illustrates the idea of the productivity adjustment.

Most rate models have a standard set of productivity adjustments, with certain services having more or fewer adjustments based on the nature of the service provided. The most common productivity factors in the rate model include:

- *Recordkeeping*: This factor accounts for time direct care staff spend keeping timely and accurate records of services provided. Certain services, such as Homemaker and Individually Designed Living Arrangement, Daily, do not include this adjustment as providers of these services are not expected to keep records during their working hours. Time for recordkeeping in the rate models was informed by data reported in the provider surveys.
- *Employer Time*: This factor allows for weekly team meetings to support adequate and timely service delivery.
- *Training Time*: This factor accounts for provider training activities, which are considered non-billable. Training adjustments were based on responses from the provider survey.
- *Missed Appointments*: Several Home-Based, Therapy and Specialized Habilitation services included adjustments to account for participants who miss their scheduled appointments.
- *Travel Time*: Adjustments were made for services where providers were required to travel to or between client sites during working hours.
- *Participation in ISP Meetings/ Assessments*: Many rate models include an adjustment to allow direct staff to participate in ISP meetings and/or member assessments.

## **Program Support**

The independent rate models include a program support component, which represents costs that are neither direct-care related nor administrative but have an impact on quality. These costs are specific to the program but are not billable. Some examples of program support costs include training costs for direct care staff and quality assurance. The previous rebase set program support costs at 8 percent of the final benchmark rate, where the current rebase sets these costs at 6.6 percent of direct care costs.

The program support percentage is calculated based on cost data reported in the provider survey. Program support costs reported by providers were calculated in relation to direct care costs reported in the provider survey. The calculated median program support percentage of 6.6 percent was used in the rate models.

## **Supervision**

In the previous rebase, supervision costs were included in program support costs, but supervision is now a separate component in the rate models. During the first round of focus groups, several providers expressed concerns that supervision costs were not directly visible when they were included in program support costs. Given this feedback, we elected to show supervision costs as a separate component of the independent rate models. The supervision costs component captures the cost of supervising direct care staff.

Navigant collected information on the number of direct care staff supervised by one supervisor and the total number of hours a supervisor on average spends directly supervising staff in the provider survey. Based on data reported in the survey for each service, we calculated the median number of

supervision hours per day per employee. The average of the Urban and Rural median values was used in the rate models. Supervisor costs are calculated as the hourly wage and benefits multiplied by the direct supervision time per hour for each service. In cases where supervision information was not reported in the survey, Navigant used supervision data reported for the most similar service.

## **Administrative Costs**

The independent rate models also include an administrative cost component, which is designed to capture costs that are not program-specific which contribute to the operation of the provider organization. Typical administrative positions include general management, finance positions, and human resource staff.

In the previous rebase, administrative costs were set at 10 percent of the benchmark rate for a given independent rate model. In the current rebase, administrative costs are calculated as a percentage of direct care costs, which include wages, ERE benefits, and supervision costs. Because of the one-time minimum wage adjustment coupled with the decision to calculate administrative costs as a percentage of direct care costs, a 10 percent cap was applied to these costs. The increase in the wages across the models, could cause a significant increase in total administrative costs. Rising wages does not necessarily result in providers incurring higher administrative costs since the nature of the work does not change, thus the cap was implemented.

## **Multiple Client Rate Calculation**

Some HCBS services, including all Home-based and Individually Designed Living Arrangement services, include rates that are adjusted to account for staff providing services to multiple members simultaneously. The formula for calculating these adjusted rates is:

$$\frac{(\text{Service Benchmark Rate} * ((1 + (25\% * \text{number of additional members})))}{\text{Total number of members}}$$

## **Other Factors**

### **Mileage Reimbursement Rate**

The independent rate models include a mileage reimbursement to compensate for travel costs associated with delivering the service. The number of miles per service were based on median values from the provider survey. In general, if the number of miles from the provider survey was lower than the assumptions from the previous rebase, then we used the assumptions from the current model. The independent rate models include a standard mileage reimbursement rate of 54.5 cents per mile, based on the most recent (2018) IRS reimbursement rate data<sup>6</sup>. Day Treatment, Group Home, Group-Supported Employment, and Transition to Employment services are reimbursed at the enhanced mileage rate. These service receive an enhanced mileage rate since providers may purchase and operate vehicles such as vans with lifts as opposed to home-based services, for example, where staff may be using their personal vehicles to drive between clients.

<sup>6</sup> IRS reimbursement data can be found here: <https://www.ifebp.org/news/regulatoryupdates/Pages/2018-irs-mileage-rates.aspx>.

## Enhanced Mileage Rate

As mentioned above, Day Treatment, Group Home, Group-Supported Employment, and Transition to Employment and Transportation services are reimbursed at an enhanced rate of \$1.03 per mile. This rate includes an enhancement which covers the cost of acquiring vehicles with lifts.

The composition of the Enhanced Mileage Rate is:

- Standard Mileage Rate \$0.545
- Addition for Acquisition Adjustment +\$0.485

### Acquisition 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 75%-89%, depending on the service.

## Travel time Calculation

Many services require staff to travel to the member to provide a service and to travel between different members throughout the course of a day. Since agencies cannot bill for time staff spend traveling between clients, services that require such travel include a productivity adjustment for travel time.

Travel time is calculated using a consistent formula across each service. The formula is below.

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

The assumed average speed is 25 miles per hour. The formula includes an add-on of 10 minutes that allows for time for loading and unloading into the vehicle. This calculation is consistent with the approach used in the SFY 2015 rebase and allows for a consistent approach in determining the travel time productivity adjustment across services.

## Urban and Rural Area Adjustments

The SFY 2020 rate models for various services include separate rates for urban and rural areas. Unless noted otherwise, urban areas are defined as all areas within Maricopa and Pima Counties. Services provided within these counties may be billed at the urban rates. Rural areas are defined as all counties except Maricopa and Pima. Services provided in all remaining counties may be billed under the rural rates.

The rebased rates for nursing and therapy services use different methodology for adjusting rates for rural areas. The rates for these services vary by base rate, Tier 1, Tier 2, and Tier 3 rates. The base rate and tiered rates are assigned based on zip code. Please refer to Appendix 2 of the RateBook for information about how zip codes are assigned. This methodology is consistent with the current

reimbursement methodology for therapy services. Navigant has proposed implementing this methodology for nursing services as well.

Tier 1 rates are increased by 10 percent compared to the base rate. Tier 2 rates are increased by 25 percent and Tier 3 rates by 50 percent compared to the base rate. Navigant received very limited survey data for nursing and therapy services; therefore, we could not validate the appropriateness of the current increases for each tier. However, providers of nursing and therapy services expressed concerns about the SFY 2018 rate levels during the focus groups. We also observed a higher number of negotiated rates for these services. Therefore, we felt it was important to continue adjusting rates for rural areas. Navigant also made the recommendation to implement the tier reimbursement methodology for nursing services.

Please refer to the Rate Book to determine if the reimbursement rates for a specific service vary by urban and rural areas, and to determine the definition of urban and rural areas.

### **Days, Hours, Shifts**

The SFY 2020 rebased rate models include the following 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

### **Behavioral Health Adjustment Factor**

One concern expressed in the focus groups by providers was the additional cost and resources associated with caring for members who are on a behavioral health treatment plan. In this rebase process, the Division supported a behavioral health adjustment factor for certain service to assist providers with the higher cost and resources necessary to care for these members. The benchmark rates for the following services will be adjusted by a behavioral health adjustment factor for members on a behavioral health treatment plan, to determine behavioral health adjusted rates for each service:

- Attendant Care
- Habilitation, Support
- Respite
- Group Home

The benchmark reimbursement rates for the Attendant Care, Habilitation, Support and Respite services in the proposed rate models include a 6.3 percent increase for members on a behavioral health treatment plan. We calculate the 6.3 percent increase by applying an \$18.00 hourly wage to the Habilitation, Support rate model. The \$18.00 wage is intended to represent staff with additional training to care for these members. When we applied the \$18.00 wage to the Habilitation, Support rate model, the resulting benchmark rate was 6.3 percent higher than the benchmark rate for members who are not on a behavioral health treatment plan. This 6.3 percent adjustment was then applied as an adjustment for the Attendant Care and Respite service reimbursement rates.



The reimbursement rates for Group Home services will also receive an adjustment for members who are on a behavioral health treatment plan. The rates will be increased to account for the \$18 wage assumption and for additional maintenance costs providers incur to care for these members. The rates for these members will receive an add-on per day that represents an additional 40 percent of maintenance costs.

In the SFY 2020 rebase, the monthly maintenance costs for a four-bedroom home in an urban area are assumed to be \$250 per month. Forty percent of this amount is \$110 per month (or \$3.61 per day). Since the reimbursement rate for Group Home services is a daily rate, \$3.61 will be added to the daily rate for a client on a behavioral health treatment plan to account for additional maintenance costs.

## **Service Specific Assumptions**

In addition to the general methodologies and assumptions outlined in the previous **General Assumptions** section of this Supplemental Information document, 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

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	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$14.74 – Statewide \$16.02 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 20% Nursing Assistants (SOC Code 31-1041) at \$14.89</li> <li>- 80% Personal and Home Care Aids (SOC Code 390-9021) at \$11.08</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.48	Travel time between member locations
Recordkeeping	0.27	1.35 hours per week
Missed appointments	0.14	Cancellations and ‘no shows’
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Training	0.14	Approximately 36 hours per year
Average on-site time	6.80	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$20.92 – Statewide \$22.20 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.74 hours per week
<b>Mileage</b>		
Mileage	7.9	Average distance for travel between members per shift
Miles with members	5.5	Average mileage with member per shift for community activity
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$27.37 – Statewide \$29.65 – Flagstaff</b>	

### Habilitation, Support

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.85 – Statewide \$18.31 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 70% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	0.89	Travel time between member locations
Recordkeeping	0.27	1.35 hours per week
Missed appointments	0.14	Cancellations and ‘no shows’
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Planning activities	0.03	0.15 hours per week
Training	0.14	Approximately 36 hours per year
Average on-site time	6.24	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$21.83 – Statewide \$23.30 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.01	0.52 hours per week
<b><i>Mileage</i></b>		
Mileage	18.0	Average distance for travel between members per shift
Miles with members	6.2	Average mileage with member per shift for community activity
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$34.43 – Statewide \$37.23 – Flagstaff</b>	

### Homemaker

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$13.38 – Statewide \$14.55 – Flagstaff	<p><i>Blended Wage:</i> - 100% Maids and Housekeeping Cleaners (SOC Code 37-2012) at \$10.75</p> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.59	Travel time between member locations
Employer time	0.10	0.50 hours per week
Missed appointments	0.14	Cancelations and ‘no shows’
Training time	0.14	Approximately 36 hours per year
Average on-site time	7.03	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$23.09 – Statewide \$24.31 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.67 hours per week
<b>Mileage</b>		
Mileage	10.5	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$24.04 – Statewide \$26.04 – Flagstaff</b>	

### Respite, Hourly

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$14.74 – Statewide \$16.02 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 70% Personal and Home Care Aides (SOC Code 39-9021) at \$11.08</li> <li>- 30% Recreation workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	0.59	Travel time between member locations
Recordkeeping	0.27	1.35 hours per week
Employer time	0.10	0.50 hours per week
Training time	0.14	Approximately 36 hours per year
Missed appointments	0.14	Cancelations and ‘no shows’
Average on-site time	6.76	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$20.57 – Statewide \$21.85 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.01	0.45 hours per week
<b><i>Mileage</i></b>		
Mileage	10.6	Average distance for travel between members per shift
Miles with members	6.0	Average mileage with member per shift for community activity
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$27.49 – Statewide \$29.75 – Flagstaff</b>	

### Respite, Daily

Assumption/Result	Value	Comments
Unit of Service	12+ hours	
<b>Direct Care Staff Wage and Benefits</b>		
Daily wage	\$14.74 – Statewide \$16.02 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 70% Personal and Home Care Aides (SOC Code 39-9021) at \$11.08</li> <li>- 30% Recreation workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.00	Travel time between member locations
Recordkeeping	0.00	Zero hours per week
Employer time	0.10	0.50 hours per week
Missed appointments	0.00	Zero hours per week
Training time	0.14	Approximately 36 hours per year
Average on-site time	7.76	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$20.57 – Statewide \$21.85 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.13 hours per week
<b>Mileage</b>		
Miles with members	5.8	Average mileage with member per shift for community activity
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$541.40 – Statewide \$587.40 – Flagstaff</b>	

### 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**

<b>Assumption/Result</b>	<b>Value</b>	<b>Comments</b>
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.85 – Statewide \$18.31 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 70% Psychiatric Technicians (SOC Code 29-2053) at \$15.22</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	0.55	Travel time between member locations
Recordkeeping	0.33	1.65 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Missed appointments	0.16	Cancellations and ‘no shows’
Training time	0.14	Approximately 36 hours per year
Average on-site time	6.53	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$21.65 – Statewide \$23.12 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.90 hours per week
<b><i>Mileage</i></b>		
Mileage	9.5	Average distance for travel between members per shift
Miles with members	6.0	Average mileage with member per shift for community activity
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$32.50 – Statewide \$35.20 - Flagstaff</b>	

### Habilitation, Individually Designed Living Arrangement, Daily

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Daily wage	\$16.85 – Statewide \$18.31 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 70% Psychiatric Technicians (SOC Code 29-2053) at \$15.22</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.00	Travel time between member locations
Recordkeeping	0.00	Zero min. per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Missed appointments	0.16	0.80 hours per week
Training time	0.14	Approximately 36 hours per year
Average on-site time	7.41	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$21.65 – Statewide \$23.12 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.04 hours per week
<b>Mileage</b>		
Miles with members	15.1	Average mileage with member per shift for community activity
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$28.99 – Statewide \$31.40 – Flagstaff</b>	

### Day Treatment and Training Services

There are separate independent rate models for Day Treatment and Training services provided to adults and Day Treatment and Training for children. The rates also distinguish between urban and



rural geographic areas.

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, After-School and Summer
- Day Treatment and Training, Intense

The assumptions applied in the independent rate models for Adult and Child Day Treatment and Training programs are summarized in the sections below.

### Adults

- There are two rate models for Adult programs – Urban and Rural
- The reimbursement rates also vary by staff-to-member ratios. These rates vary for staffing ratios of 1:3.5, 1:5.5, 1:7.5.
- Facilities are assumed to be in service for 253 days per year in urban areas and 226 days in rural areas. Expenses are allocated over 226 days of member attendance in urban areas and 188 days in rural areas. These assumptions were informed by survey data submitted by providers. Therefore, the absence factor in urban areas is 89 percent and in rural areas is 83 percent.
- Total hours of work per day per direct care staff are assumed to be 8 hours.
- Average staff productivity per day was informed by data submitted in the provider surveys.
- Each program is assumed to have 26 members (Urban) and 19 members (Rural) per day. These assumptions are based on survey data submitted by providers.
- Capital requirements are assumed as follows:
  - o Facilities in urban areas are assumed to provide 185 square feet per member for urban locations and 169 square feet per member in rural locations. The square footage assumptions were based on survey data submitted by providers.
  - o Average cost per square foot is assumed at \$24.34 for urban facilities. For rural facilities, the cost per square foot is assumed at \$15.16. These assumptions are based on data submitted by providers on the costs per square foot in urban and rural areas for this service.
- Mileage rates reflect the ‘Enhanced Mileage Rate’.

### Children

- There is one rate model for the After-School and Summer Child programs.
- There are separate rate models for Urban and Rural programs.
- The reimbursement rates also vary by staff-to-member ratios. These rates vary for staffing ratios of 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) 3.68

- hours per day.
- Each program is assumed to have 16 members (Urban) and 7 members (Rural) per day.
  - The average daily program length for a Children’s day program is 3.81 hours per day.
  - Capital requirements are assumed as follows:
    - o Each facility assumed to provide 100 square feet per member (Urban) and approximately 214 square feet per member (Rural).
    - o Average cost per square foot is assumed at \$24.34 for urban facilities. For rural facilities, the cost per square foot is assumed at \$15.16. These assumptions are based on data submitted by providers on the costs per square foot in urban and rural areas for this service and are consistent with the adult rate models.
  - Mileage rates are based upon the ‘Enhanced Mileage Rate’.

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)**

<b>Assumption/Result</b>	<b>Value</b>	<b>Comments</b>
Unit of Service	1 client hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<i>Blended Wage:</i> - 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91 - 70% Recreation Workers (SOC Code 39-9032) at \$11.78  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.  The minimum wage correction described earlier was applied to this service.
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Recordkeeping	0.15	0.75 hours per week
Program preparation	0.50	2.5 hours per week per staff
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Training time	0.18	Approximately 47 hours per year
Average on-site time	7.00	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$22.33 – Statewide \$23.76 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.04	1.67 hours per week
<b><i>Mileage</i></b>		

Mileage	4.0 miles per day	Per member per day
Mileage reimbursement	\$1.030 per day	Enhanced mileage rate for heavy duty vehicles
<b>Additional Expenses</b>		
Capital costs	\$2.85	Hourly capital cost per individual
Supplies cost	\$0.36	Based on per individual per day cost of \$2.50
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$13.14 – Statewide \$13.94 – Flagstaff</b>	

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

Assumption/Result	Value	Comments
Unit of Service	1 client hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 70% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.08	0.40 hours per week
Program preparation	0.28	1.4 hours per week per staff
Employer time	0.06	0.30 hours per week
ISP Meetings	0.04	0.20 hours per week
Training time	0.10	Approximately 26 hours per year
Average on-site time	3.94	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$19.97 – Statewide \$21.40 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	27.0% - Statewide 24.0% - Flagstaff	Standard ERE rate for this wage level
Supervision time per hour	0.04	1.70 hours per week
<b>Mileage</b>		
Mileage	4.0 miles per day	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Additional Expenses</b>		
Capital costs	\$3.61	Hourly capital cost per individual
Food	\$0.21	Per member per hour (\$0.81 per day)

Supplies cost	\$0.51	Based on per individual per day cost of \$2.00
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$14.61 – Statewide \$15.40 – Flagstaff</b>	

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

Assumption/Result	Value	Comments
Unit of Service	1 client hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 70% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.15	0.75 hours per week
Program preparation	0.50	2.5 hours per week per staff
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Training time	0.18	Approximately 47 hours per year
Average on-site time	7.00	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$22.33 – Statewide \$23.76 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.07	2.75 hours per week
<b>Mileage</b>		
Mileage	8.0 miles per day	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Additional Expenses</b>		
Capital costs	\$1.94	Hourly capital cost per individual
Supplies cost	\$0.36	Based on per individual per day cost of \$2.50
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor

<b>SFY 2020 Benchmark Rate</b>	<b>\$13.84 – Statewide \$14.73 – Flagstaff</b>	
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**Day Treatment and Training, Child, Rural (1:3.5)**

<b>Assumption/Result</b>	<b>Value</b>	<b>Comments</b>
Unit of Service	1 client hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 70% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Recordkeeping	0.08	0.4 hours per week
Program preparation	0.28	1.4 hours per week
Employer time	0.06	0.3 hours per week
ISP Meetings	0.04	0.2 hours per week
Training time	0.10	Approximately 26 hours per year
Average on-site time	3.94	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$19.97 – Statewide \$21.40 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	27.0% - Statewide 24.0% - Flagstaff	Standard ERE rate for this wage level
Supervision time per hour	0.04	1.63 hours per week
<b><i>Mileage</i></b>		
Mileage	8.0 miles per day	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b><i>Additional Expenses</i></b>		
Capital costs	\$4.34	Hourly capital cost per individual
Food	\$0.21	Per member per hour (\$0.81 per day)
Supplies cost	\$0.51	Based on per individual per day cost of \$2.00
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$16.18 – Statewide \$16.92 – Flagstaff</b>	

### Day Treatment and Training, Intense

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.84 – Statewide \$18.31 – Flagstaff	<i>Blended Wage:</i> - 20% Mental Health Counselors (SOC Code 21-1014) at \$24.05 - 80% Recreation Workers (SOC Code 39-9032) at \$11.78  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.  The minimum wage correction described earlier was applied to this service.
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.20	1.0 hours per week
Program preparation	0.10	0.5 hours per week per staff
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Training time	0.18	Approximately 47 hours per week per year
Average on-site time	7.36	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$20.26 – Statewide \$21.72 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.08	3.33 hours per week
<b>Mileage</b>		
Miles with members	8.0	Average mileage with member per shift for community activity
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Additional Expenses</b>		
Supplies cost	\$0.34	Based on individual per day cost of \$2.50
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$30.93 – Statewide \$33.45 – Flagstaff</b>	

### Developmental Home Services

The Developmental Home services:

- Habilitation, Vendor Supported Developmental Home - Adult
- Habilitation, Vendor Supported Developmental Home - Child

- Room & Board, Vendor Supported Developmental Home

The assumptions applied in the independent rate models for Adult and Child Developmental Home programs are summarized in the sections below.

### Adults

- The assumed length of the relationship between the Qualified Vendor and the home is assumed to be 3.5 years.
- For the agency training staff, ERE was included at 24 percent as the wage level for these positions exceeded \$20.01.
- 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 average mileage per trip is based on the median number of miles per trip reported by providers in the survey.
- The methodology for home oversight and supervision assumes that a single staff performing these duties can oversee 15 placements annually. This is based on data reported by agencies in the provider survey.
- The average number of visits per year are assumed at 16. This reflects the minimum requirements outlined in Chapter 51 of the Provider Policy Manual for this service.

### Child

- The assumed length of the relationship between the Qualified Vendor and the home is assumed to be 1.5 years.
- For the agency training staff, ERE was included at 24 percent as the wage level for these positions exceeded \$20.01.
- 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 average mileage per trip is based on the median number of miles per trip reported by providers in the survey.
- The methodology for home oversight and supervision assumes that a single staff performing these duties can oversee 7 placements annually. This is based on data reported by agencies in the provider survey.
- The average number of visits per year are assumed at 16. This reflects the minimum requirements outlined in Chapter 51 of the Provider Policy Manual for this service.

### Room and Board

- The room and board rate for the adult and child services is combined.
- The Habilitation hourly rate included in the payments to families reflects the wage rate plus mandatory benefits.
- The food expense is assumed at \$275.52 per person per month, or \$9.06 per person per day, based on USDA Moderate-Cost Food Plan variations as of February 2018, inflated to December 2019 (the midpoint of SFY 2020).

Specifically, the average costs for males and females over 19 years of age were used.

- The USDA costs can be viewed at <https://www.cnpp.usda.gov/USDAFoodPlansCostofFood>.
- Inflation is calculated based on information available on the Consumer Price Index (CPI) index for all food items published by BLS at the time this report was completed. Navigant estimated inflation over the period of February 2017 to December of 2019 to be 2.54 percent.

### Food Costs

Age	Monthly
19-50 years – males	\$299.60
51-70 years – males	\$280.80
70 + years - males	\$276.30
19-50 years – females	\$255.30
51-70 years – females	\$251.90
70 + years – females	\$ 248.30
<b>Assumed Cost: Average</b>	<b>\$268.70</b>

The calculated average food costs of \$268.70 were inflated by 2.54 percent to the midpoint of SFY 2020 (December 2019). The resulting food costs per person per month are \$275.52. Per day, the cost is \$9.06.

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



### Habilitation, Vendor Supported Developmental Home, Adult

Assumption/Result	Value	Comments
Unit of Service	1 day	
Years family is under agency supervision	3.5	The years under supervision are based on medians reported from the survey data.
Days per year family under agency supervision	365	
Initial home licensure	\$4,800.00	Recruitment, licensing and placement costs with 50% premium
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage for training staff	\$25.71	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 30% Child, Family, and School Social Workers (SOC 21-1021) at \$18.08</li> <li>- 30% Personal and Home Care Aides (SOC Code 39-9021) at \$11.08</li> <li>- 10% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b>Training Costs</b>		
Initial training	\$731.43	80 hours spread over years of supervision
Ongoing training	\$273.27	10 hours per year spread over years of supervision
<b>Supervision Costs</b>		
Supervisor wage	\$25.71	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
<b>Mileage</b>		
Mileage, per year	\$523.20	60 miles per visit and 12 visits per year
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Respite Cost</b>		
Hourly Wage	\$14.74	Based on wage for respite care service
ERE	27.0%	Standard ERE rate for this wage level
Total Annual Respite Hours	336	Based on assumption of two weeks of respite per year
Daily Respite Cost	\$17.23	Daily cost for respite
<b>Other Program Costs</b>		
Program support	10.0%	Program support factor for this service
Administrative overhead	10.0%	Standard administrative factor
<b>Payment to Family and Agency</b>		
Daily agency rate	\$43.35	
Daily family rate	\$99.84	Excludes Room and Board Payment
<b>SFY 2020 Benchmark Rate</b>	<b>\$143.19</b>	Excludes Room and Board Payment

### Habilitation, Vendor Supported Developmental Home, Child

Assumption/Result	Value	Comments
Unit of Service	1 day	
Years family is under agency supervision	1.5	The years under supervision are based on medians reported from the survey data.
Days per year family under agency supervision	365	
Initial home licensure	\$4,800.00	Recruitment, licensing and placement costs with 50% premium
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage for training staff	\$25.71	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 30% Child, Family, and School Social Workers (SOC 21-1021) at \$18.08</li> <li>- 30% Personal and Home Care Aides (SOC Code 39-9021) at \$11.08</li> <li>- 10% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b>Training Costs</b>		
Initial training	\$1,706.67	80 hours spread over years of supervision
Ongoing training	\$637.63	10 hours per year spread over years of supervision
<b>Supervision Costs</b>		
Supervisor wage	\$25.71	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
<b>Mileage</b>		
Mileage, per year	\$523.20	60 miles per visit and 12 visits per year
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Respite Cost</b>		
Hourly Wage	\$14.74	Based on wage for respite care service
ERE	27.0%	Standard ERE rate for this wage level
Total Annual Respite Hours	336	Based on assumption of two weeks of respite per year
Daily Respite Cost	\$17.23	Daily cost for respite
<b>Other Program Costs</b>		
Program support	10.0%	Program support factor for this service
Administrative overhead	10.0%	Standard administrative factor
<b>Payment to Family and Agency</b>		
Daily agency rate	\$69.55	
Daily family rate	\$99.84	Excludes Room and Board Payment
<b>SFY 2020 Benchmark Rate</b>	<b>\$169.39</b>	Excludes Room and Board Payment

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

<b>Assumption/Result</b>	<b>Value</b>	<b>Comments</b>
<b>Other Payment</b>		
Habilitation hours	5.00	
Habilitation hourly rate	\$18.59	Habilitation, Support wage; model includes ERE
<b>Mileage</b>		
Monthly number of miles	250.0 miles	
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Administrative overhead	2.0%	Standard administrative factor
<b>Total Other Payment</b>	\$99.84	Included in Habilitation, Vendor Supported Developmental Home (above)
<b>Room &amp; Board</b>		
Unit of Service	1 day	
Days	365	
Square footage	250	
Cost per square foot	\$18.90	Includes maintenance, utilities, phone
Meals	\$9.06	Per individual per day
<b>SFY 2020 Benchmark Rate</b>	<b>\$22.00</b>	

**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

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 builds up to an hourly Full-Time Equivalency (FTE) staff hour unit. The daily rates are summarized in the published RateBook.
- Mileage rates are based upon the ‘Enhanced Mileage Rate’.
- The assumption for mileage per hour for the Group Home service is based on data reported by providers in the survey. The Community Protection and Treatment Group Home uses the same assumption.

The current daily reimbursement rates for all group home services vary based upon a staffing matrix range, number of residents and based on a modifier for supply costs. Under the current methodology, the daily rate for each matrix range and resident option varies by the following add-on costs for supplies:

- No supply add-on
- Nutritional costs add-on
- Incontinence costs add-on
- Nutritional and Incontinence costs add-on

The current reimbursement methodology is complex in the sense that it generates a significant number of rate options. For example, the current methodology for the Group Home service results in 240 rate options for statewide and 240 options for Flagstaff. For rates effective in SFY 2020, Navigant made a recommendation to simplify reimbursement by reducing the number of rate options available for each service. To simplify the methodology, Navigant recommended eliminating the four different options for supply costs and instead applying one add on amount that captures average supply costs billed by providers.

To determine the appropriate add-on amount for each of the three group home services, Navigant analyzed SFY 2017 billed claims data and the frequency of billing for each of the four modifier options. We then calculated the total spend for nutritional and incontinence supplies and allocated the costs over the total claims billed for the service in SFY 2017.

The table below summarizes the add-on amount Navigant recommended to each daily rate for the SFY 2020 rates.

Service	Add-on Amount
Community Protection and Treatment, Group Home	\$0.00
Group Home	\$0.97
Nursing Supported Group Home	\$3.37

Based on our analysis, we found that there no claims with modifies billed in SFY 2017 for the Community Protection and Treatment Group Home service. Based on these findings, we did not recommend an add-on for supply costs to the daily rates.

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

- It is assumed that only one individual occupies a bedroom.
- Four rate models are included for Room & Board. These models are included in this document and include two rate models for Urban geographic locations and two rate models for Rural geographic locations.
  - o Rental payments were derived based on the size of the home and its geographical location from data published by the U.S. Department of Housing and Urban Development (HUD). The data from HUD was taken from *Fair Market Rent History (2018)* (available at <https://www.huduser.gov/portal/datasets/fmr.html#history>) and information was extracted for all available counties in the data.
    - HUD does not publish rental information for homes larger than four bedrooms. The rent for five-bedroom home is calculated by applying approximately 18.2 percent to the rent for a four-bedroom home in each geographic location. This represents an

increase of 1/5.5 (or \$244.91) above the rent for four-bedroom home. The rent for a six-bedroom home is calculated by adding \$244.91 to the calculated rent for a five-bedroom home.

- Utility payments consist of costs for electricity, water, sewage, gas and trash. The costs for each item were developed based on published information about costs and additional research. The costs were developed as statewide figures and therefore there is no variance between the urban and rural models. The table below summarizes the assumptions in the benchmark rates for a one-bedroom home.

**Utility Payment Values Used for a One-Bedroom Home**

Utility Type	Amount	Source
Electricity	\$125.19	Average electricity usage and cost for Arizona published by U.S. Energy Information Administration
Water/Sewage	\$30.80	Weighted average cost for Arizona
Gas	\$40.80	Information published by the Southwest Energy Efficiency Project specific to Arizona published in the Arizona Water & Wastewater Rate Report for 2017
Trash	\$26.80	Cost for trash in Phoenix
<b>Total</b>	<b>\$223.59</b>	

The utility costs for a one-bedroom home were increase by 36 percent for each subsequent bedroom in the home. The values used for utility payments for the urban and rural benchmark rates are shown 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
Total	\$223.59	\$304.08	\$413.55	\$562.43	\$764.91	\$1,040.27

- Telephone and internet costs are assumed at \$50 per month per home based on research conducted of costs in the Phoenix area.
- Maintenance costs are based on an assumption of a cost of 1 percent per year of the value of the home. Home costs were calculated based on median home values for each home size in Arizona. The costs for household consumables in urban models are based on the median costs for urban areas reported in the provider survey. For rural rates, the costs are based on the median costs reported for rural areas in the provider survey.

The values used for maintenance and household consumables expense are depicted in the two Tables below.

**Maintenance Expense Values Used in Urban Room and Board Models**

**(Including Maintenance and Household Consumables)**

	Number of bedrooms					
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Maintenance	\$74.00	\$157.00	\$215.00	\$275.00	\$378.00	\$378.00
Household Consumables	\$62.50	\$125.00	\$187.50	\$250.00	\$312.50	\$312.50

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

	Number of bedrooms					
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Maintenance	\$74.00	\$157.00	\$215.00	\$275.00	\$378.00	\$378.00
Household Consumables	\$91.90	\$183.80	\$275.70	\$367.60	\$459.50	\$551.40

- The food expense is assumed at \$275.52 per person per month, or \$9.06 per person per day, based on USDA Moderate-Cost Food Plan variations as of February 2018, inflated to December 2019 (the midpoint of SFY 2020). Specifically, the average costs for males and females over 19 years of age were used. The USDA costs can be viewed at <https://www.cnpp.usda.gov/USDAFoodPlansCostofFood>.

Inflation is calculated based on information available on the Consumer Price Index (CPI) index for all food items published by BLS at the time this report was completed. Navigant estimated inflation over the period of February 2017 to December of 2019 to be 2.54 percent.

**Food Costs**

<b>Age</b>	<b>Monthly</b>
19-50 years – males	\$299.60
51-70 years – males	\$280.80
70 + years - males	\$276.30
19-50 years – females	\$255.30
51-70 years – females	\$251.90
70 + years – females	\$ 248.30
<b>Assumed Cost: Average</b>	<b>\$268.70</b>

For the SFY 2020 Room & Board rates, Navigant recommended discontinuing the methodology of adjusting rates for occupancy. Based on discussions with providers and Division staff, it is our understanding that the methodology presents administrative challenges. In addition, changes in the Room & Board rates present challenges for members since it affects their personal budget. The benchmark rates Navigant recommended do not vary based on the occupancy of the home. We recommend one rate based on the location and size of the home that will remain consistent regardless of the number of occupants in the home.

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

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

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$17.87 – Statewide \$17.92 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 30% Mental Health Counselors (SOC Code 21-1014) at \$24.05</li> <li>- 70% Psychiatric Technicians (SOC Code 29-2053) at \$15.22</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Employer time	0.10	0.5 hours per week
Recordkeeping	0.07	0.35 hours per week
Facility preparation	0.04	0.2 hours per week
ISP Meetings	0.07	0.35 hours per week
Participation in assessments	0.12	0.6 hours per week
Training time	0.17	Approximately 44 hours per year
Average on-site time	7.43	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$20.19 – Statewide \$20.24 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.04	1.67 hours per week
<b>Mileage</b>		
Mileage	2.70	Mileage per staff hour assuming 50 miles per home per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$32.44 – Statewide \$32.53 – Flagstaff</b>	

### Habilitation, Group Home

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 70% Psychiatric Technicians (SOC Code 29-2053) at \$15.22</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Employer time	0.10	0.50 hours per week
Recordkeeping	0.07	0.35 hours per week
Facility preparation	0.04	0.20 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training time	0.17	Approximately 44 hours per year
Average on-site time	7.43	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$18.78 – Statewide \$20.21 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	27.0% - Statewide 24.0% - Flagstaff	Standard ERE rate for this wage level
Supervision time per hour	0.04	1.67 hours per week
<b><i>Mileage</i></b>		
Mileage	2.70	Mileage per staff hour assuming 50 miles per home per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$30.19 – Statewide \$32.53 – Flagstaff</b>	



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

Assumption/Result	Value	Comments
Unit of Service	1 Day	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$37.34 (RN) – Statewide and Flagstaff \$26.26 (LPN) – Statewide and Flagstaff \$18.96 (CNA) – Statewide \$20.61 (CNA) – Flagstaff	<i>Blended Rate:</i> - 100% Registered Nurses (SOC Code 29-1141) at \$37.34  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0% (RN) – Statewide and Flagstaff 22.0% (LPN) – Statewide and Flagstaff 27.0% (CNA) – Statewide 24.0% (CNA) - Flagstaff	Standard ERE rate for this wage level
Avg. daily hours	24.0 (RN) 0.0 (LPN) 24.0 (CAN)	Average daily hours
<b>Direct Care Staff Productivity</b>		
Employer time	0.10	0.50 hours per week
Recordkeeping	0.07	0.35 hours per week
Facility preparation	0.04	0.20 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training time	0.17	Approximately 44 hours per year
Average on-site time	7.43	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$41.72 – Statewide \$48.57 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.06	2.50 hours per week
<b>Mileage</b>		
Mileage	95.0	Mileage per home per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$439.18 – Statewide</b> <b>\$446.83 – Flagstaff</b>	

## **Professional Services**

The Professional services are:

- Home Health Aide
- Nursing, Visit
- Nursing, Intermittent
- Nursing, Continuous/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.
  - o The Nursing, Visit rate is to be used 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 use either the Nursing, Intermittent or Nursing, Continuous rates as appropriate.
  - o 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.
  - o The Nursing, Continuous hourly rate is to be used 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.
  - o 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.

### **Therapy Services (including Therapy Assistants)**

- The therapy reimbursement rates distinguish between rates for therapists and assistants.
- Physical, Occupational and Speech therapy services are reimbursed at the same rates.

### **Geographic Rate Adjustments**

- The nursing and therapy rate models use a three-area geographic modified rate depending on where the service is provided. Please refer to the “Other Factors” section of this document for a description of the geographic adjustment for nursing and therapy services.

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

### Home Health Aide

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$15.10 – Statewide \$16.41 – Flagstaff	<i>Blended Rate:</i> - 100% Home Health Aides (SOC Code 31-1011) at \$11.81  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.  The minimum wage correction described earlier was applied to this service.
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.07	Travel time between member locations
Recordkeeping	0.27	3.1 hours per week
Missed appointments	0.14	Cancellations and ‘no shows’
Employer time	0.10	0.50 hours per week
Training	0.18	Approximately 47 hours per year
Average on-site time	6.24	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$37.34 - Statewide \$37.34 - Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.25 hours per week
<b><i>Mileage</i></b>		
Mileage	22.5	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$32.25 – Statewide \$34.75 – Flagstaff</b>	

### Nursing, Visit RN

Assumption/Result	Value	Comments
Unit of Service	1 visit	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$37.34	<i>Blended Rate:</i> - 100% Registered Nurses (SOC Code 29-1141) at \$37.34  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.57	Travel time between member locations
Recordkeeping	0.60	3.0 hours per week
Employer time	0.10	0.5 hours per week
Consultation with provider	0.72	3.6 hours per week
ISP Meetings	0.07	0.35 hours per week
Participation in assessments	0.12	0.6 hours per week
Training	0.23	Approximately 60 hours per year
Missed appointments	0.10	Cancellations and 'no shows'
Average on-site time	4.50	Billable Hours – total hours less productivity adjustments
<b>Mileage</b>		
Mileage	35.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$99.59</b>	

### Nursing, Visit LPN

Assumption/Result	Value	Comments
Unit of Service	1 visit	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$26.26	<i>Blended Rate:</i> - 100% Licensed Practical and Licensed Vocational Nurses at \$26.26  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.57	Travel time between member locations
Recordkeeping	0.60	3.0 hours per week
Employer time	0.10	0.5 hours per week
Consultation with provider	0.72	3.6 hours per week

ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.23	Approximately 60 hours per year
Missed appointments	0.10	Cancellations and 'no shows'
Average on-site time	4.50	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$37.34	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.06	2.50 hours per week
<b>Mileage</b>		
Mileage	35.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$74.51</b>	

### Nursing, Intermittent RN

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Productivity</b>		
Hourly wage	\$37.34 – Statewide \$37.34 – Flagstaff	<i>Blended Rate:</i> - 100% Registered Nurses (SOC Code 29-1141) at \$37.34  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.21	Travel time between member locations
Recordkeeping	0.35	1.75 hours per week
Employer time	0.10	0.50 hours per week
Consultation with provider	0.46	2.3 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.6 hours per week
Training	0.23	Approximately 60 hours per year
Missed appointments	0.10	Cancellations and 'no shows'
Average on-site time	5.36	Billable Hours – total hours less productivity adjustments
<b>Mileage</b>		
Mileage	26.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		

Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$82.57</b>	

### Nursing, Intermittent LPN

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$26.26	<i>Blended Rate:</i> - 100% Licensed Practical and Licensed Vocational Nurses (SOC Code 29-2061) at \$26.26  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.21	Travel time between member locations
Recordkeeping	0.35	1.75 hours per week
Employer time	0.10	0.50 hours per week
Consultation with provider	0.46	2.3 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.6 hours per week
Training	0.23	Approximately 60 hours per year
Missed appointments	0.10	Cancellations and 'no shows'
Average on-site time	5.36	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Cost</i></b>		
Supervisor wage	\$37.34	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.06	2.50 hours per week
<b><i>Mileage</i></b>		
Mileage	26.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$62.07</b>	

### Nursing, Continuous/Respite RN

Assumption/Result	Value	Comments
<b>Direct Care Staff Wage and Benefits</b>		
Unit of Service	1 hour	
Hourly wage	\$37.34	<i>Blended Rate:</i> - 100% Registered Nurses (SOC Code 29-1141) at \$37.34  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.44	Travel time between member locations
Recordkeeping	0.09	0.45 hours per week
Employer time	0.10	0.50 hours per week
Consultation with provider	0.35	1.75 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.23	Approximately 60 hours per year
Missed appointments	0.10	Cancellations and 'no shows'
Average on-site time	6.50	Billable Hours – total hours less productivity adjustments
<b>Mileage</b>		
Mileage	6.7	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$66.49</b>	

### Nursing, Continuous/Respite LPN

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$26.26	<i>Blended Rate:</i> - 100% Licensed Practical and Licensed Vocational Nurses (SOC Code 29-2061) at \$26.26  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.44	Travel time between member locations
Recordkeeping	0.09	0.45 hours per week
Employer time	0.10	0.50 hours per week
Consultation with provider	0.35	1.75 hours per week

ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.23	Approximately 60 hours per year
Missed appointments	0.10	Cancellations and 'no shows'
Average on-site time	6.50	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$37.34	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.06	2.50 hours per week
<b>Mileage</b>		
Mileage	6.7	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$50.14</b>	

### Therapy Services, Clinical

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$44.16	<i>Blended Rate:</i> - 100% Occupational Therapists (SOC Code 29-1122) at \$44.16  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.00	Zero hours per week
Recordkeeping	0.82	4.1 hours per week
Missed appointments	0.51	Cancelations and 'no shows'
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Consultation	0.44	2.20 hours per week
Training	0.23	Approximately 60 hours per week
Other non-billable activity	0.48	2.40 hours per week
Average on-site time	5.23	Billable Hours – total hours less productivity adjustments
<b>Mileage</b>		
Mileage	0.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Additional Expenses</b>		



Rent	\$4.26	Cost per hour at 300 sqft, \$24.34 per sqft, 1,713 hours per year
Capital costs	\$0.58	Hourly capital cost per individual
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$101.88</b>	

### Therapy Services, Natural

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$44.16	<i>Blended Rate:</i> - 100% Occupational Therapists (SOC Code 29-1122) at \$44.16  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.77	Zero hours per week
Recordkeeping	0.46	2.30 hours per week
Missed appointments	0.51	Cancelations and 'no shows'
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Consultation	0.39	1.95 hours per week
Training	0.23	Approximately 60 hours per week
Other non-billable activity	0.45	2.25 hours per week
Average on-site time	3.89	Billable Hours – total hours less productivity adjustments
<b>Mileage</b>		
Mileage	40.0	Average distance for travel between members per shift
Mileage Reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Additional Expenses</b>		
Rent	\$1.86	Cost per hour at 100 sqft, \$24.34 per sqft, 1,310 hours per year
Capital costs	\$0.51	Hourly capital cost per individual
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$132.55</b>	

### Therapy Assistant, Clinical

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$34.84	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 100% Occupational Therapist Assistants (SOC Code 31-2011) at \$31.67</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.00	Travel time between member locations
Recordkeeping	0.99	4.95 hours per week
Missed appointments	0.51	Cancellations and 'no shows'
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Consultation	0.50	2.5 hours per week
Training	0.23	Approximately 60 hours per week
Other non-billable activity	0.50	2.5 hours per week
Average on-site time	4.98	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$44.16	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b>Mileage</b>		
Mileage	0.0	Average distance for travel between members per shift
Mileage Reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Additional Expenses</b>		
Rent	\$4.26	Cost per hour at 300 sqft, \$24.34 per sqft, 1,713 hours per year
Capital costs	\$0.58	Hourly capital cost per individual
<b>Other Program Costs</b>		
Program Support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$87.06</b>	

### Therapy Assistant, Natural

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$34.84	<i>Blended Rate:</i> - 100% Occupational Therapist Assistants (SOC Code 31-2011) at \$31.67  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.77	Travel time between member locations
Recordkeeping	0.51	2.55 hours per week
Missed appointments	0.51	Cancellations and 'no shows'
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Consultation	0.14	0.70 hours per week
Training	0.23	Approximately 60 hours per week
Other non-billable activity	0.97	4.85 hours per week
Average on-site time	3.58	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$44.16	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b>Mileage</b>		
Mileage	40.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Additional Expenses</b>		
Rent	\$1.86	Cost per hour at 100 sqft, \$24.34 per sqft, 1,310 hours per year
Capital costs	\$0.51	Hourly capital cost per individual
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$121.95</b>	

### Respiratory Therapy, Clinical

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$28.59	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 100% Respiratory Therapist (SOC Code 29-1126) at \$28.59</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.00	Travel time between member locations
Recordkeeping	1.00	5.0 hours per week
Missed appointments	0.05	0.25 hours per week
Employer time	0.10	Cancellations and 'no shows'
Consultation	0.25	1.25 hours per week
Training	0.21	Approximately 55 hours per year
Average on-site time	6.39	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$35.44	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b>Mileage</b>		
Mileage	0.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$52.45</b>	

### Respiratory Therapy, Natural

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$28.59	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 100% Respiratory Therapist (SOC Code 29-1126) at \$28.59</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.77	Travel time between member locations

Recordkeeping	0.47	2.35 hours per week
Missed appointments	0.05	0.25 hours per week
Employer time	0.10	Cancellations and ‘no shows’
Consultation	0.13	0.65 hours per week
Training	0.21	Approximately 55 hours per year
Average on-site Time	5.27	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$35.44	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b>Mileage</b>		
Mileage	40.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$67.41</b>	

## Employment Services

The Employment services are:

- Center-Based Employment
- Group Supported Employment
- Individual Supported Employment
- Transition to Employment
- Employment Support Aide
- Career Preparation & Readiness

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

- All Employment models for SFY 2020 include variations for Urban and Rural.
  - o *Urban equivalent to “High Density” as used in prior publications, and*
  - o *Rural equivalent to “Low Density” as used in prior publications*
- The Center-Based Employment model includes a ratio of 1:6.
- Individual Supported Employment Urban and Rural rate models consist of separate rates for Job Coaching and Job Development.
- The reimbursement rate for Transition to Employment is based on a 1:4 ratio.

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

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

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.89 – Statewide \$18.36 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 20% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 50% Rehabilitation Counselors (SOC Code 21-105) at \$16.91</li> <li>- 30% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.19	0.95 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	0.15	0.75 hours per week
Program preparation	0.37	1.85 hours per week
Training	0.15	Approximately 195 hours per year
Average on-site time	6.97	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$21.87 – Statewide \$23.34 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	2.02 hours per week
<b>Additional Expenses</b>		
Supplies cost	\$0.36	Based on per individual per day cost of \$2.50
Capital costs	\$1.42	Hourly capital cost per individual
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$8.54 – Statewide \$9.12 – Flagstaff</b>	

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

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.89 – Statewide \$18.36 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 20% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 50% Rehabilitation Counselors (SOC Code 21-105) at \$16.91</li> <li>- 30% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.19	0.95 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	0.15	0.75 hours per week
Program preparation	0.37	1.85 hours per week
Training	0.15	Approximately 39 hours per year
Average on-site time	6.97	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$21.87 – Statewide \$23.34 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.22	8.91 hours per week
<b>Additional Expenses</b>		
Supplies cost	\$0.36	Based on individual per day cost of \$2.50
Capital costs	\$3.42	Hourly capital cost per individual
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$11.22 – Statewide \$11.83 – Flagstaff</b>	

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

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$20.79 – Statewide \$20.79 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 60% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 25% Rehabilitation Counselors (SOC Code 21-105) at \$16.91</li> <li>- 15% Social and Human Service Assistants (SOC Code 21-1093) at \$14.74</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.28	1.40 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Job development	0.25	1.25 hours per week
Program preparation	0.18	0.90 hours per week
Training	0.24	Approximately 62 hours per year
Average on-site time	6.77	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$24.63	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b>Additional Expenses</b>		
Supplies cost	\$0.56	Based on individual per day cost of \$3.78
Capital costs	\$0.28	Hourly capital cost per individual
<b>Mileage</b>		
Miles per member	17.5	Number of miles per member
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$27.69</b>	



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

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$20.79 – Statewide \$20.79 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 60% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 25% Rehabilitation Counselors (SOC Code 21-105) at \$16.91</li> <li>- 15% Social and Human Service Assistants (SOC Code 21-1093) at \$14.74</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.28	1.40 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Job development	0.25	1.25 hours per week
Program preparation	0.18	0.90 hours per week
Training	0.24	Approximately 62 hours per year
Average on-site time	6.77	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$24.63	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.09	3.64 hours per week
<b>Additional Expenses</b>		
Supplies cost	\$0.56	Based on per individual per day cost of \$3.78
Capital costs	\$0.60	Hourly capital cost per individual
<b>Mileage</b>		
Mileage	30	Number of miles per member
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$29.53</b>	

### Individual Supported Employment, Job Coaching, Urban

Assumption/Result	Value	Comments
Unit of Service	Staff Hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$21.00 – Statewide \$22.83 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 50% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-102) at \$23.93</li> <li>- 50% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.01	Travel time between member locations
Recordkeeping	0.69	3.45 hours per week
Participating in assessments	0.12	0.60 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	0.90	4.50 hours per week
Training	0.25	Approximately 34 hours per year
Average on-site time	4.86	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$24.30 – Statewide \$26.12 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0% - Statewide 22.0% - Flagstaff	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.09 hours per week
<b><i>Mileage</i></b>		
Mileage	20.9	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$53.35 – Statewide \$57.76 – Flagstaff</b>	

### Individual Supported Employment, Job Coaching, Rural

Assumption/Result	Value	Comments
Unit of Service	Staff Hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$21.00 – Statewide \$22.83 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 50% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-102) at \$23.93</li> <li>- 50% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.69	Travel time between member locations
Recordkeeping	0.69	3.45 hours per week
Participating in assessments	0.12	0.60 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	0.90	4.50 hours per week
Training	0.25	Approximately 65 hours per year
Average on-site time	4.18	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$24.30 – Statewide \$26.12 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0% - Statewide 22.0% - Flagstaff	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.92 hours per week
<b><i>Mileage</i></b>		
Mileage	38.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$63.79 – Statewide \$68.88 – Flagstaff</b>	

### Individual Supported Employment, Job Development, Urban

Assumption/Result	Value	Comments
Unit of Service	Staff Hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$21.00 – Statewide \$22.83 – Flagstaff	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 50% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-102) at \$23.93</li> <li>- 50% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.67	Travel time between member locations
Recordkeeping	0.69	3.45 hours per week
Participating in assessments	0.12	0.60 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	1.10	5.50 hours per week
Training	0.25	Approximately 65 hours per year
Average on-site time	5.01	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$24.30 – Statewide \$26.12 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0% - Statewide 22.0% - Flagstaff	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.92 hours per week
<b>Mileage</b>		
Mileage	12.4	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$51.63 – Statewide \$55.95 – Flagstaff</b>	

### Individual Supported Employment, Job Development, Rural

Assumption/Result	Value	Comments
Unit of Service	Staff Hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$21.00 – Statewide \$22.83 – Flagstaff	<i>Blended Rate:</i> 50% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-102) at \$23.93 50% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.  The minimum wage correction described earlier was applied to this service.
ERE	24.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	0.67	Travel time between member locations
Recordkeeping	0.69	3.45 hours per week
Participating in assessments	0.12	0.60 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	1.10	5.50 hours per week
Training	0.25	Approximately 65 hours per year
Average on-site time	5.01	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$24.30 – Statewide \$24.30 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.83 hours per week
<b><i>Mileage</i></b>		
Mileage	10.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$51.68 – Statewide \$54.53 – Flagstaff</b>	

### Transition to Employment, Urban

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$24.08 – Statewide \$26.18 – Flagstaff	<p><i>Benchmark Rate:</i></p> <ul style="list-style-type: none"> <li>- 20% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 15% Social and Human Service Assistants (SOC Code \$14.74</li> <li>- 45% Special Education Teachers, all other (SOC Code 25-2059) at \$23.97</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0% - Statewide 22.0% - Flagstaff	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Recordkeeping	0.54	2.70 hours per week
Program preparation	0.27	1.20 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Training	0.15	Approximately 39 hours per year
Average on-site time	6.88	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$28.12 – Statewide \$30.22 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b><i>Mileage</i></b>		
Mileage	2.0	Average distance for travel between members per shift
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b><i>Additional Expenses</i></b>		
Capital costs	\$0.46	Hourly capital cost per individual
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$14.73 – Statewide \$15.70 – Flagstaff</b>	

### Transition to Employment, Rural

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$24.08 – Statewide \$26.18 – Flagstaff	<p><i>Benchmark Rate:</i></p> <ul style="list-style-type: none"> <li>- 20% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 15% Social and Human Service Assistants (SOC Code \$14.74</li> <li>- 45% Special Education Teachers, all other (SOC Code 25-2059) at \$23.97</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0% - Statewide 22.0% - Flagstaff	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.54	2.70 hours per week
Program preparation	0.27	1.35 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Training	0.15	Approximately 39 hours per year
Average on-site time	6.88	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$28.12 – Statewide \$30.22 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b>Mileage</b>		
Mileage	4.0	Average distance for travel between members per shift
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
<b>Additional Expenses</b>		
Capital costs	\$1.12 – Statewide \$1.15 – Flagstaff	Hourly capital cost per individual
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$15.68 – Statewide \$15.70 – Flagstaff</b>	

### Employment Support Aide, Urban

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$17.61	<p><i>Benchmark Rate:</i></p> <ul style="list-style-type: none"> <li>- 35% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 35% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 30% Personal and Home Care Aides (SOC Code 39-9021) at \$11.08</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.01	Travel time between member locations
Recordkeeping	0.61	3.05 hours per week
Missed appointments	0.00	Cancellations and 'no shows'
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	0.33	1.65 hours per week
Program preparation	0.01	0.05 hours per week
Training	0.15	Approximately 39 hours per year
Average on-site Time	5.73	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$21.65 – Statewide \$21.65 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	2.19 hours per week
<b>Mileage</b>		
Mileage	20.9	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$40.00</b>	



### Employment Support Aide, Rural

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$17.61	<p><i>Benchmark Rate:</i></p> <ul style="list-style-type: none"> <li>- 35% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 35% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 30% Personal and Home Care Aides (SOC Code 39-9021) at \$11.08</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.69	Travel time between member locations
Recordkeeping	0.61	3.05 hours per week
Missed appointments	0.00	Cancellations and 'no shows'
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Job development	0.33	1.65 hours per week
Program preparation	0.01	0.05 hours per week
Training	0.15	Approximately 39 hours per year
Average on-site time	5.04	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$21.65 – Statewide \$21.65 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	2.19 hours per week
<b><i>Mileage</i></b>		
Mileage	38.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$47.05</b>	

### Career Preparation & Readiness, Urban

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$20.80	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 35% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 25% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 15% Social and Human Service Assistants (SOC Code 21-1093) at \$14.74</li> <li>- 25% Special Education Teachers, all other (SOC Code 25-2059) at \$23.97</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Recordkeeping	0.40	2.00 hours per week
Program preparation	0.10	0.50 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.06	0.30 hours per week
Job development	0.50	2.50 hours per week
Training	0.20	Approximately 52 hours per year
Average on-site time	6.64	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$24.42	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	2.19 hours per week
<b><i>Mileage</i></b>		
Mileage	2.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$40.01</b>	

### Career Preparation & Readiness, Rural

Assumption/Result	Value	Comments
Unit of Service	Member Hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$20.80	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 35% Educational, Guidance, School, and Vocational Counselors (SOC Code 21-1012) at \$23.92</li> <li>- 25% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 15% Social and Human Service Assistants (SOC Code 21-1093) at \$14.74</li> <li>- 25% Special Education Teachers, all other (SOC Code 25-2059) at \$23.97</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	24.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Recordkeeping	0.40	2.00 hours per week
Program preparation	0.10	0.50 hours per week
Employer time	0.10	0.50 hours per week
ISP Meetings	0.12	0.60 hours per week
Job development	0.75	3.75 hours per week
Training	0.20	Approximately 52 hours per year
Average on-site time	6.33	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$24.42	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	2.19 hours per week
<b>Mileage</b>		
Mileage	4.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$42.53</b>	

### Specialized Habilitation Services

The Specialized Habilitation services are:

- Habilitation with Music Therapy
- Habilitation, Consultation

- Licensed Psychologist – Urban/Rural
- Licensed Behavior Analyst/BCBA – Urban/Rural
- Board Certified Assistant Behavior Analyst – Urban/Rural
- Assessment & Planning – Urban/Rural
- Habilitation, Early Childhood Autism Specialized
  - BCBA-D (Board Certified Behavior Analyst – Doctorate) Urban and Rural
  - Licensed Behavior Analyst
  - Masters
  - Bachelors
  - Habilitation Hourly

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

### **Habilitation with Music Therapy**

<b>Assumption/Result</b>	<b>Value</b>	<b>Comments</b>
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$28.44 – Statewide \$30.91 – Flagstaff	<i>Benchmark Rate:</i> - 10% Child, Family, and School Social Workers (SOC Code 21-1021) at \$18.08 - 90% Health Educators (SOC Code 21-1091) at \$25.47  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	0.89	Travel time between member locations
Recordkeeping	0.33	1.65 hours per week
Missed appointments	0.42	Cancellations and ‘no shows’
Employer time	0.10	0.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in Assessments	0.12	0.60 hours per week
Training	0.26	Approximately 68 hours per year
Average on-site time	5.81	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$29.42 – Statewide \$31.89 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.88 hours per week
<b><i>Mileage</i></b>		
Mileage	18.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		

Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$58.24 – Statewide \$63.16 – Flagstaff</b>	

### Habilitation, Consultation, Licensed Psychologist Urban

Assumption/Result	Value	Comments
Unit of Service	30 min	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$76.36	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 40% Psychologists, all other (SOC Code 19-3039) at \$49.25</li> <li>- 60% Psychiatrist (SOC Code 29-1066) at \$94.44</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.17	Travel time between member locations
Recordkeeping	1.27	6.35 hours per week
Missed appointments	0.21	Cancellations and ‘no shows’
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.21	Approximately 55 hours per year
Average on-site time	4.66	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$79.98	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.64 hours per week
<b><i>Mileage</i></b>		
Mileage	25.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$95.98</b>	

### Habilitation, Consultation, Licensed Psychologist Rural

Assumption/Result	Value	Comments
Unit of Service	30 min	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$76.36	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 40% Psychologists, all other (SOC Code 19-3039) at \$49.25</li> <li>- 60% Psychiatrist (SOC Code 29-1066) at \$94.44</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.97	Travel time between member locations
Recordkeeping	1.27	6.35 hours per week
Missed appointments	0.21	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.21	Approximately 55 hours per week
Average on-site time	3.86	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$79.98	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.64 hours per week
<b><i>Mileage</i></b>		
Mileage	45.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$111.07</b>	

### Habilitation, Consultation, Licensed Behavior Analyst/BCBA Urban

Assumption/Result	Value	Comments
Unit of Service	30 min	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$36.06	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 25% Social Scientists and Related Workers, all other (SOC Code 19-3099) at \$41.11</li> <li>- 75% Therapists, all other (SOC Code 29-1129) at \$32.92</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.17	Travel time between member locations
Recordkeeping	1.27	6.35 hours per week
Missed appointments	0.21	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participation in assessments	0.12	0.60 hours per week
Training	0.21	Approximately 55 hours per week
Average on-site time	4.66	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$39.68	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.64 hours per week
<b>Mileage</b>		
Mileage	25.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$46.12</b>	

### Habilitation, Consultation, Licensed Behavior Analyst/BCBA Rural

Assumption/Result	Value	Comments
Unit of Service	30 min	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$36.06	<i>Blended Rate:</i> - 25% Social Scientists and Related Workers, all other (SOC Code 19-3099) at \$41.11 - 75% Therapists, all other (SOC Code 29-1129) at \$32.92  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.97	Travel time between member locations
Recordkeeping	1.27	6.35 hours per week
Missed appointments	0.21	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participation in assessments	0.12	0.60 hours per week
Training	0.21	Approximately 55 hours per week
Average on-site time	3.86	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$39.68	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.64 hours per week
<b>Mileage</b>		
Mileage	45.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$56.99</b>	



### Habilitation, Consultation, Board Certified Assistant Behavior Analyst Urban

Assumption/Result	Value	Comments
Unit of Service	30 min	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$28.25	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 75% Counselors, all other (SOC Code 21-1019) at \$26.69</li> <li>- 25% Therapists, all other (SOC Code 29-1129) at \$32.92</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.17	Travel time between member locations
Recordkeeping	0.85	4.25 hours per week
Missed appointments	0.35	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
Training	0.26	Approximately 68 hours per year
Average on-site time	5.07	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$31.87	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.01	0.42 hours per week
<b>Mileage</b>		
Mileage	25.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$33.30</b>	

### Habilitation, Consultation, Board Certified Assistant Behavior Analyst Rural

Assumption/Result	Value	Comments
Unit of Service	30 min	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$28.25	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 75% Counselors, all other (SOC Code 21-1019) at \$26.69</li> <li>- 25% Therapists, all other (SOC Code 29-1129) at \$32.92</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.97	Travel time between member locations
Recordkeeping	0.85	4.25 hours per week
Missed appointments	0.35	Cancelations and 'no shows'
Employer time	0.30	1.50 hours per week
Training	0.26	Approximately 68 hours per year
Average on-site time	4.27	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$31.87	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	-	0.08 hours per week
<b><i>Mileage</i></b>		
Mileage	45.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$40.54</b>	

### Habilitation, Consultation, Assessment & Planning Urban

Assumption/Result	Value	Comments
Unit of Service	Assessment/Per Diem	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$36.06	The hourly wage is based on an assumption of \$75,000 per year.  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.17	Travel time between member locations
Recordkeeping	1.00	5.00 hours per week
Missed appointments	0.05	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
Training	0.21	Approximately 55 hours per year
Average on-site time	5.27	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$39.68	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.75 hours per week
<b><i>Mileage</i></b>		
Mileage	25.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$81.61</b>	

### Habilitation, Consultation, Assessment & Planning Rural

Assumption/Result	Value	Comments
Unit of Service	Assessment/Per Diem	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$36.06	The hourly wage is based on an assumption of \$75,00 per year.  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.97	Travel time between member locations
Recordkeeping	1.00	5.00 hours per week
Missed appointments	0.05	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
Training	0.21	Approximately 55 hours per year
Average on-site time	4.47	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$39.68	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.01	0.53 hours per week
<b><i>Mileage</i></b>		
Mileage	45.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$97.88</b>	

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

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$76.36	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 40% Psychologists, all other (SOC Code 19-3039) at \$49.25</li> <li>- 60% Psychiatrists (SOC Code 29-1066) at \$94.44</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	0.77	Travel time between member locations
Recordkeeping	1.00	5.00 hours per week
Missed appointments	0.05	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
Training	0.21	Approximately 55 hours per year
Average on-site time	5.67	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$79.98	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b><i>Mileage</i></b>		
Mileage	15.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$158.17</b>	

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

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$76.36	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 40% Psychologists, all other (SOC Code 19-3039) at \$49.25</li> <li>- 60% Psychiatrists (SOC Code 29-1066) at \$94.44</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.57	Travel time between member locations
Recordkeeping	1.00	5.00 hours per week
Missed appointments	0.05	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
Training	0.21	Approximately 55 hours per year
Average on-site time	4.87	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$79.98	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b><i>Mileage</i></b>		
Mileage	35.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$185.83</b>	

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

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$36.06	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 25% Social Scientists and Related Workers, All Other (SOC Code 19-3099) at \$41.11</li> <li>- 75% Therapists, all other (SOC Code 29-1129) at \$32.92</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b><i>Direct Care Staff Productivity</i></b>		
Travel time	1.07	Travel time between member locations
Recordkeeping	1.27	6.35 hours per week
Missed appointments	0.21	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participation in assessments	0.12	0.60 hours per week
Training	0.26	Approximately 68 hours per year
Average on-site time	4.71	Billable Hours – total hours less productivity adjustments
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$39.68	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.01	0.41 hours per week
<b><i>Mileage</i></b>		
Mileage	22.5	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$90.42</b>	

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

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$36.06	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 75% Clinical, Counseling, and School Psychologists (SOC Code 19-3031) at \$31.48</li> <li>- 25% Social Scientists and Related Workers, all other (SOC Code 19-3099) at \$41.11</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.07	Travel time between member locations
Recordkeeping	1.54	7.70 hours per week
Missed appointments	0.36	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.26	Approximately 68 hours per year
Average on-site time	4.28	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$39.68	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.01	0.42 hours per week
<b>Mileage</b>		
Mileage	22.5	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$99.34</b>	



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

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$28.25	<p><i>Blended Rate:</i></p> <ul style="list-style-type: none"> <li>- 75% Counselors, all other (SOC Code 21-1019) at \$26.69</li> <li>- 25% Therapists, all other (SOC Code 29-1129) at \$32.92</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p>
ERE	22.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	1.07	Travel time between member locations
Recordkeeping	0.85	4.25 hours per week
Missed appointments	0.36	Cancellations and 'no shows'
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.26	Approximately 68 hours per year
Average on-site time	4.97	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$31.87	Supervisor wages are informed by the survey
Supervisor benefits	22.0%	Standard ERE rate for this wage level
Supervision time per hour	0.01	0.42 hours per week
<b>Mileage</b>		
Mileage	22.5	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$67.67</b>	

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

Assumption/Result	Value	Comments
Unit of Service	1 hour	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.84 – Statewide \$18.31 – Flagstaff	<i>Blended Rate:</i> - 30% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91 - 70% Recreation Workers (SOC Code 39-9032) at \$11.78  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.
ERE	27.0%	Standard ERE rate for this wage level
<b>Direct Care Staff Productivity</b>		
Travel time	0.89	Travel time between member locations
Recordkeeping	1.54	7.70 hours per week
Missed appointments	0.36	Cancellations and ‘no shows’
Employer time	0.30	1.50 hours per week
ISP Meetings	0.07	0.35 hours per week
Participating in assessments	0.12	0.60 hours per week
Training	0.26	Approximately 68 hours per year
Average on-site time	4.46	Billable Hours – total hours less productivity adjustments
<b>Supervision Costs</b>		
Supervisor wage	\$20.46 – Statewide \$21.93 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.02	0.64 hours per week
<b>Mileage</b>		
Mileage	18.0	Average distance for travel between members per shift
Mileage reimbursement	\$0.545	IRS mileage reimbursement rate for 2018
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$45.99– Statewide \$51.48 – Flagstaff</b>	

### 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.
- The Regularly Scheduled Daily Transportation service rates vary for Day Treatment and Employment Programs.

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

**Regularly Scheduled Daily Transportation, Urban - Day**

<b>Assumption/Result</b>	<b>Value</b>	<b>Comments</b>
Unit of Service	Per trip	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<i>Blended Wage:</i> - 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91 - 80% Recreation Workers (SOC Code 39-9032) at \$11.78  Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.  The minimum wage correction described earlier was applied to this service.
ERE	27.0%	Standard ERE rate for this wage level
Absence Factor	0.89	Absence factor to the day treatment program
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$20.01 – Statewide \$21.45 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.04	1.67 hours per week
<b><i>Mileage</i></b>		
Mileage	16	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
Members transported	9.8	Per day
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$13.66 – Statewide \$14.13 – Flagstaff</b>	Per trip

### Regularly Scheduled Daily Transportation, Urban - Employment

Assumption/Result	Value	Comments
Unit of Service	Per trip	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 80% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
Absence Factor	0.75	Absence factor the employment program
<b>Supervision Costs</b>		
Supervisor wage	\$20.01 – Statewide \$21.45 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.04	1.67 hours per week
<b>Mileage</b>		
Mileage	16	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
Members transported	9.8	Per day
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$14.72 – Statewide \$15.28 – Flagstaff</b>	Per trip

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

<b>Assumption/Result</b>	<b>Value</b>	<b>Comments</b>
Unit of Service	Per trip	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49 – Statewide \$17.92 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 80% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
Absence Factor	0.82	Average absence factor for Day and Employment programs
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$20.01 – Statewide \$21.45 – Flagstaff	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	1.84 hours per week
<b><i>Additional Details</i></b>		
Staff hours per day	4.00	Allocated from Day Program
Added staff hours per day	1.12	Allowance for average of 1.12 staff per vehicle
<b><i>Mileage</i></b>		
Mileage	21.0	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
Members transported	5.0	Per day
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$26.21 – Statewide \$27.54 – Flagstaff</b>	

### Single Person Modified, Urban

Assumption/Result	Value	Comments
Unit of Service	Per trip	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49 – Statewide \$16.49 – Flagstaff	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 80% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$20.01	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	1.84 hours per week
<b><i>Additional Details</i></b>		
Staff hours per day	1.00	Allocated from Day Program
Added staff hours per day	0.28	Allowance for average of 0.28 staff per vehicle
<b><i>Mileage</i></b>		
Mileage	16.0	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
Members transported	1.0	Per day
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$33.39</b>	

### Single Person Modified, Rural

Assumption/Result	Value	Comments
Unit of Service	Per trip	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 80% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$20.01	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.05	1.84 hours per week
<b><i>Additional Details</i></b>		
Staff hours per day	1.50	Allocated from Day Program
Added staff hours per day	0.42	Allowance for average of 0.42 staff per vehicle
<b><i>Mileage</i></b>		
Mileage	21.0	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
Members transported	1.0	Per day
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$48.18</b>	

### Extensive Transportation, Urban

Assumption/Result	Value	Comments
Unit of Service	Per trip	
<b><i>Direct Care Staff Wage and Benefits</i></b>		
Hourly wage	\$16.49	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 80% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b><i>Supervision Costs</i></b>		
Supervisor wage	\$20.01	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b><i>Additional Details</i></b>		
Staff hours per day	3.00	Allocated from Day Program
Added staff hours per day	0.84	Allowance for average of 0.84 staff per vehicle
<b><i>Mileage</i></b>		
Mileage	16.0	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
Members transported	9.8	Per day
<b><i>Other Program Costs</i></b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$55.16</b>	



### Extensive Transportation, Rural

Assumption/Result	Value	Comments
Unit of Service	225.0 days	
<b>Direct Care Staff Wage and Benefits</b>		
Hourly wage	\$16.49	<p><i>Blended Wage:</i></p> <ul style="list-style-type: none"> <li>- 20% Rehabilitation Counselors (SOC Code 21-1015) at \$16.91</li> <li>- 80% Recreation Workers (SOC Code 39-9032) at \$11.78</li> </ul> <p>Median wages published by BLS as of May 2016 and inflated to December of 2019 were evaluated as part of this analysis.</p> <p>The minimum wage correction described earlier was applied to this service.</p>
ERE	27.0%	Standard ERE rate for this wage level
<b>Supervision Costs</b>		
Supervisor wage	\$20.01	Supervisor wages are informed by the survey
Supervisor benefits	24.0%	Standard ERE rate for this wage level
Supervision time per hour	0.03	1.00 hours per week
<b>Additional Details</b>		
Staff hours per day	3.00	Allocated from Day Program
Added staff hours per day	0.84	Allowance for average of 0.84 staff per vehicle
<b>Mileage</b>		
Mileage	21.0	Per member per day
Mileage reimbursement	\$1.030	Enhanced mileage rate for heavy duty vehicles
Members transported	5.0	Per day
<b>Other Program Costs</b>		
Program support	6.6%	Standard program support factor
Administrative overhead	10.0%	Standard administrative factor
<b>SFY 2020 Benchmark Rate</b>	<b>\$61.76</b>	

# **Appendix A**

## SFY 2020 Rate Models

## Independent Rate Models

Home-Based Services

Attendant Care

	SFY 2020 Rebase	
	Attendant Care	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Service</b>		
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03809	T03809
<b>Hourly Wage</b>	\$14.74	\$16.02
<b>Annual Wage</b>	\$30,654	\$33,319
<b>ERE (as Percent of Wages)</b>	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$18.72</b>	<b>\$20.34</b>
<b>Annual Compensation (Wages + ERE)</b>	\$38,930	\$42,315
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.48	0.48
- Recordkeeping	0.27	0.27
- Missed Appointments	0.14	0.14
- Employer Time	0.10	0.10
- ISP Meetings	0.07	0.07
- Training	0.14	0.14
- Average On-Site Time; "Billable Hours"	6.80	6.80
- <i>Productivity Adjustment</i>	<i>1.18</i>	<i>1.18</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$22.03</b>	<b>\$23.95</b>
<b>Annual Compensation After Adjustment</b>	\$38,930	\$42,315
<b>Supervision Cost</b>		
- Supervisor Wage	\$20.92	\$22.20
- Supervisor Benefits	24.0%	24.0%
Hourly Supervisor Compensation	\$25.94	\$27.53
Annual Supervisor Compensation	\$53,948	\$57,253
- Supervision Hours per Staff per Week	0.74	0.74
- Supervision Hours per Hour	0.02	0.02
<b>Total Supervision Cost</b>	<b>\$0.52</b>	<b>\$0.55</b>
<b>Total Hourly Employee Compensation</b>	<b>\$22.55</b>	<b>\$24.50</b>
<b>Mileage</b>		
- Number of Miles	7.9	7.9
- Miles Transporting Members	5.5	5.5
- Amount Per Mile	\$0.545	\$0.545
- Total Mileage Amount	\$7.28	\$7.28
<b>Hourly Mileage Cost</b>	<b>\$1.07</b>	<b>\$1.07</b>
<b>Program Support Cost</b>		

## Independent Rate Models

Home-Based Services

Attendant Care

Service	Attendant Care	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03809	T03809
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$22.55	\$24.50
<b>Hourly Program Support Cost</b>	<b>\$1.50</b>	<b>\$1.63</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$22.55	\$24.50
<b>Hourly Administrative Cost</b>	<b>\$2.26</b>	<b>\$2.45</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$27.37	\$29.65
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$17.11	\$18.53
- 1 Staff, 3 Members	\$13.69	\$14.82
Behavioral Plan Adjusted Rate	\$29.10	\$31.51
Behavioral Plan 1:2 Rate	\$18.19	\$19.70
Behavioral Plan 1:3 Rate	\$14.55	\$15.75

## Independent Rate Models

Home-Based Services

Habilitation, Support

Service	SFY 2020 Rebase	
	Habilitation, Support	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03827	T03827
<b>Hourly Wage</b>	\$16.85	\$18.31
<b>Annual Wage</b>	\$35,045	\$38,092
<b>ERE (as Percent of Wages)</b>	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$21.40</b>	<b>\$23.26</b>
<b>Annual Compensation (Wages + ERE)</b>	\$44,507	\$48,377
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.89	0.89
- Recordkeeping	0.27	0.27
- Missed Appointments	0.14	0.14
- Employer Time	0.10	0.10
- ISP Meetings	0.07	0.07
- Participating in Assessments	0.12	0.12
- Planning Activities	0.03	0.03
- Training	0.14	0.14
- Average On-Site Time; "Billable Hours"	6.24	6.24
- <i>Productivity Adjustment</i>	<i>1.28</i>	<i>1.28</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$27.43</b>	<b>\$29.82</b>
<b>Annual Compensation After Adjustment</b>	\$44,507	\$48,377
<b>Supervision Cost</b>		
- Supervisor Wage	\$21.83	\$23.30
- Supervisor Benefits	24.0%	24.0%
Hourly Supervisor Compensation	\$27.07	\$28.89
Annual Supervisor Compensation	\$56,307	\$60,085
- Supervision Hours per Staff per Week	0.52	0.52
- Supervision Hours per Hour	0.01	0.01
<b>Total Supervision Cost</b>	<b>\$0.27</b>	<b>\$0.29</b>
<b>Total Hourly Employee Compensation</b>	<b>\$27.71</b>	<b>\$30.11</b>
<b>Mileage</b>		
- Number of Miles	18.0	18.0
- Miles Transporting Members	6.2	6.2
- Amount Per Mile	\$0.545	\$0.545
- Total Mileage Amount	\$13.19	\$13.19
<b>Hourly Mileage Cost</b>	<b>\$2.11</b>	<b>\$2.11</b>

## Independent Rate Models

Home-Based Services

Habilitation, Support

Service	Habilitation, Support	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03827	T03827
<b>Program Support Cost</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$27.71	\$30.11
<b>Hourly Program Support Cost</b>	<b>\$1.84</b>	<b>\$2.00</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$27.71	\$30.11
<b>Hourly Administrative Cost</b>	<b>\$2.77</b>	<b>\$3.01</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$34.43	\$37.23
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$21.52	\$23.27
- 1 Staff, 3 Members	\$17.21	\$18.62
Behavioral Plan Adjusted Rate	\$36.60	\$39.58
Behavioral Plan 1:2 Rate	\$22.88	\$24.74
Behavioral Plan 1:3 Rate	\$18.29	\$19.79

## Independent Rate Models

Home-Based Services

Homemaker

	SFY 2020 Rebase	
	Homemaker	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Service</b>		
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03802	T03802
<b>Hourly Wage</b>	\$13.38	\$14.55
<b>Annual Wage</b>	\$27,833	\$27,833
<b>ERE (as Percent of Wages)</b>	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$16.99</b>	<b>\$18.47</b>
<b>Annual Compensation (Wages + ERE)</b>	\$35,348	\$35,348
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.59	0.59
- Employer Time	0.10	0.10
- Missed Appointments	0.14	0.14
- Training	0.14	0.14
- Average On-Site Time; "Billable Hours"	7.03	7.03
- <i>Productivity Adjustment</i>	<i>1.14</i>	<i>1.14</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$19.34</b>	<b>\$21.02</b>
<b>Annual Compensation After Adjustment</b>	\$35,348	\$38,422
<b>Supervision Cost</b>		
- Supervisor Wage	\$23.09	\$24.31
- Supervisor Benefits	24.0%	24.0%
Hourly Supervisor Compensation	\$28.63	\$30.15
Annual Supervisor Compensation	\$59,559	\$62,710
- Supervision Hours per Staff per Week	0.67	0.67
- Supervision Hours per Hour	0.02	0.02
<b>Total Supervision Cost</b>	<b>\$0.57</b>	<b>\$0.60</b>
<b>Total Hourly Employee Compensation</b>	<b>\$19.91</b>	<b>\$21.63</b>
<b>Mileage</b>		
- Number of Miles	10.5	10.5
- Amount Per Mile	\$0.545	\$0.545
- Total Mileage Amount	\$5.72	\$5.72
<b>Hourly Mileage Cost</b>	<b>\$0.81</b>	<b>\$0.81</b>
<b>Program Support Cost</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$19.91	\$21.63
<b>Hourly Program Support Cost</b>	<b>\$1.32</b>	<b>\$1.43</b>

## Independent Rate Models

Home-Based Services

Homemaker

Service	Homemaker	
	Statewide, Excluding Flagstaff	Flagstaff
Unit of Service	1 hour	1 hour
DDD Taxonomy Code	T03802	T03802
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$19.91	\$21.63
<b>Hourly Administrative Cost</b>	<b>\$1.99</b>	<b>\$2.16</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$24.04	\$26.04
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$15.03	\$16.27
- 1 Staff, 3 Members	\$12.02	\$13.02



**Independent Rate Models**  
Home-Based Services  
Respite

SFY 2020 Rebase

Service	Respite, Hourly		Respite, Daily	
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Unit of Service	1 hour T03807	1 hour T03807	12+ hours T03807	12+ hours T03807
DDD Taxonomy Code				
<b>Hourly Wage</b>	\$14.74	\$16.02	\$14.74	\$16.02
<b>Annual Wage</b>	\$30,654	\$33,319	\$30,654	\$33,319
<b>ERE (as Percent of Wages)</b>	27.0%	27.0%	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$18.72</b>	<b>\$20.34</b>	<b>\$18.72</b>	<b>\$20.34</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$38,930</b>	<b>\$42,315</b>	<b>\$38,930</b>	<b>\$42,315</b>
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Travel Time	0.59	0.59	0.00	0.00
- Recordkeeping	0.27	0.27	0.00	0.00
- Employer Time	0.10	0.10	0.10	0.10
- Missed Appointments	0.14	0.14	0.00	0.00
- Training	0.14	0.14	0.14	0.14
- Average On-Site Time; "Billable Hours"	6.76	6.76	7.76	7.76
- Productivity Adjustment	1.18	1.18	1.03	1.03
<b>Hourly Compensation After Adjustment</b>	<b>\$22.16</b>	<b>\$24.09</b>	<b>\$19.30</b>	<b>\$20.97</b>
<b>Annual Compensation After Adjustment</b>	<b>\$38,930</b>	<b>\$42,315</b>	<b>\$38,930</b>	<b>\$42,315</b>
<b>Supervision Cost</b>				
- Supervisor Wage	\$20.57	\$21.85	\$20.57	\$21.85
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$25.51	\$27.10	\$25.51	\$27.10
Annual Supervisor Compensation	\$53,056	\$56,361	\$53,056	\$56,361
- Supervision Hours per Staff per Week	0.45	0.45	1.13	1.13
- Supervision Hours per Hour	0.01	0.01	0.03	0.03
<b>Total Supervision Cost</b>	<b>\$0.26</b>	<b>\$0.27</b>	<b>\$0.77</b>	<b>\$0.81</b>
<b>Total Hourly Employee Compensation</b>	<b>\$22.42</b>	<b>\$24.36</b>	<b>\$20.06</b>	<b>\$21.79</b>
<b>Mileage</b>				
- Number of Miles	10.6	10.6		
- Miles Transporting Members	6.0	6.0	5.8	5.8
- Amount Per Mile	\$0.545	\$0.545	\$0.545	\$0.545
- Total Mileage Amount	\$9.05	\$9.05	\$3.16	\$3.16
<b>Hourly Mileage Cost</b>	<b>\$1.34</b>	<b>\$1.34</b>	<b>\$0.41</b>	<b>\$0.41</b>
<b>Program Support Cost</b>				
- Program Support Percent	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$22.42	\$24.36	\$20.06	\$21.79
<b>Hourly Program Support Cost</b>	<b>\$1.49</b>	<b>\$1.62</b>	<b>\$1.33</b>	<b>\$1.45</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$22.42	\$24.36	\$20.06	\$21.79
<b>Hourly Administrative Cost</b>	<b>\$2.24</b>	<b>\$2.44</b>	<b>\$2.01</b>	<b>\$2.18</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>				
Benchmark Rate	\$27.49	\$29.75	\$541.40	\$587.40
Adopted Rate Factor				
<b>Adopted Rate</b>				
- 1 Staff, 2 Members	\$17.18	\$18.60	\$338.37	\$367.13
- 1 Staff, 3 Members	\$13.74	\$14.88	\$270.70	\$293.70
Behavioral Plan Adjusted Rate	\$29.22	\$31.63	\$575.50	\$624.41
Behavioral Plan 1:2 Rate	\$18.26	\$19.77	\$359.69	\$390.26
Behavioral Plan 1:3 Rate	\$14.61	\$15.82	\$287.75	\$312.20

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

Service	SFY 2020 Rebase			
	Habilitation, Individually Designed Living Arrangement, Hourly		Habilitation, Individually Designed Living Arrangement, Daily	
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Unit of Service	1 hour	1 hour	1 hour	1 hour
DDD Taxonomy Code	T03827	T03827	T03827	T03827
Hourly Wage	\$16.85	\$18.31	\$16.85	\$18.31
Annual Wage	\$35,045	\$38,092	\$35,045	\$38,092
ERE (as Percent of Wages)	27.0%	27.0%	27.0%	27.0%
Hourly Compensation (Wages + ERE)	<b>\$21.40</b>	<b>\$23.26</b>	<b>\$21.40</b>	<b>\$23.26</b>
Annual Compensation (Wages + ERE)	\$44,507	\$48,377	\$44,507	\$48,377
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Travel Time	0.55	0.55	0.00	0.00
- Recordkeeping	0.33	0.33	0.00	0.00
- Employer Time	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07
- Participating in Assessments	0.12	0.12	0.12	0.12
- Missed Appointments	0.16	0.16	0.16	0.16
- Training	0.14	0.14	0.14	0.14
- Average On-Site Time; "Billable Hours"	6.53	6.53	7.41	7.41
- Productivity Adjustment	1.23	1.23	1.08	1.08
Hourly Compensation After Adjustment	<b>\$26.21</b>	<b>\$28.49</b>	<b>\$23.10</b>	<b>\$25.11</b>
Annual Compensation After Adjustment	\$44,507	\$48,377	\$44,507	\$48,377
<b>Supervision Cost</b>				
- Supervisor Wage	\$21.65	\$23.12	\$21.65	\$23.12
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$26.85	\$28.67	\$26.85	\$28.67
Annual Supervisor Compensation	\$55,852	\$59,630	\$55,852	\$59,630
- Supervision Hours per Staff per Week	0.90	0.90	1.04	1.04
- Supervision Hours per Hour	0.02	0.02	0.03	0.03
<b>Total Supervision Cost</b>	<b>\$0.54</b>	<b>\$0.57</b>	<b>\$0.81</b>	<b>\$0.86</b>
<b>Total Hourly Employee Compensation</b>	<b>\$26.75</b>	<b>\$29.07</b>	<b>\$23.91</b>	<b>\$25.97</b>
<b>Mileage</b>				
- Number of Miles	9.5	9.5		
- Miles Transporting Members	6.0	6.0	15.1	15.1
- Amount Per Mile	\$0.545	\$0.545	\$0.545	\$0.545
- Total Mileage Amount	\$8.45	\$8.45	\$8.23	\$8.23
Hourly Mileage Cost	<b>\$1.29</b>	<b>\$1.29</b>	<b>\$1.11</b>	<b>\$1.11</b>
<b>Program Support Cost</b>				
- Program Support Percent	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$26.75	\$29.07	\$23.91	\$25.97
Hourly Program Support Cost	<b>\$1.77</b>	<b>\$1.93</b>	<b>\$1.59</b>	<b>\$1.72</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$26.75	\$29.07	\$23.91	\$25.97
Hourly Administrative Cost	<b>\$2.68</b>	<b>\$2.91</b>	<b>\$2.39</b>	<b>\$2.60</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>				
Benchmark Rate	\$32.50	\$35.20	\$28.99	\$31.40
Adopted Rate Factor				
<b>Adopted Rate</b>				
- 1 Staff, 2 Members	\$20.31	\$22.00	\$18.12	\$19.63
- 1 Staff, 3 Members	\$16.25	\$17.60	\$14.50	\$15.70

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

Service	SFY 2020 Rebase					
	Day Treatment and Training, Adult, Urban					
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Staff-to-Client Ratio	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
Unit of Service	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003	T04003	T04003	T04003
Hourly Wage	\$16.49	\$17.92	\$16.49	\$17.92	\$16.49	\$17.92
Annual Wage	\$34,301	\$37,284	\$34,301	\$37,284	\$34,301	\$37,284
ERE (as Percent of Wages)	27.0%	27.0%	27.0%	27.0%	27.0%	27.0%
Hourly Compensation (Wages + ERE)	\$20.94	\$22.76	\$20.94	\$22.76	\$20.94	\$22.76
Annual Compensation (Wages + ERE)	\$43,562	\$47,350	\$43,562	\$47,350	\$43,562	\$47,350
<b>Productivity Assumptions</b>						
- Total Hours	8.00	8.00	8.00	8.00	8.00	8.00
- Recordkeeping	0.15	0.15	0.25	0.25	0.35	0.35
- Program Preparation/Set-Up/Clean-Up	0.50	0.50	0.50	0.50	0.50	0.50
- Employer Time	0.10	0.10	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.10	0.10	0.13	0.13
- Training	0.18	0.18	0.18	0.18	0.18	0.18
- Average On-Site Time: "Billable Hours"	7.00	7.00	6.87	6.87	6.74	6.74
- Productivity Adjustment	1.14	1.14	1.16	1.16	1.19	1.19
Hourly Compensation After Adjustment	\$23.94	\$26.02	\$24.39	\$26.51	\$24.86	\$27.02
Annual Compensation After Adjustment	\$43,562	\$47,350	\$43,562	\$47,350	\$43,562	\$47,350
<b>Supervision Cost</b>						
- Supervisor Wage	\$22.33	\$23.76	\$22.33	\$23.76	\$22.33	\$23.76
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$27.69	\$29.46	\$27.69	\$29.46	\$27.69	\$29.46
Annual Supervisor Compensation	\$57,587	\$61,285	\$57,587	\$61,285	\$57,587	\$61,285
- Supervision Hours per Staff per Week	1.67	1.67	1.67	1.67	1.67	1.67
- Supervision Hours per Hour	0.04	0.04	0.04	0.04	0.04	0.04
<b>Total Supervision Cost</b>	\$1.11	\$1.18	\$1.11	\$1.18	\$1.11	\$1.18
<b>Total Hourly Employee Compensation</b>	\$25.04	\$27.20	\$25.50	\$27.69	\$25.97	\$28.20
<b>Days Adjustment</b>						
Days Billable	226	226	226	226	226	226
Days Paid	253	253	253	253	253	253
Ratio	0.89	0.89	0.89	0.89	0.89	0.89
Hourly Rate	\$28.03	\$30.44	\$28.54	\$31.00	\$29.07	\$31.57
Annual Compensation	\$45,578	\$49,495	\$45,540	\$49,455	\$45,503	\$49,415
<b>Staffing</b>						
- Number of Staff Members	7.43	7.43	4.73	4.73	3.47	3.47
- Number of Individuals Served	26.0	26.0	26.0	26.0	26.0	26.0
<b>Ratio of Staff to Individual</b>	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
<b>Total Staff Compensation</b>	\$338,576	\$367,677	\$215,281	\$233,788	\$157,743	\$171,307
<b>Total Hourly Compensation After Adjustment</b>	\$208.26	\$226.16	\$134.92	\$146.52	\$100.77	\$109.43
<b>Hourly Compensation per Individual</b>	\$8.01	\$8.70	\$5.19	\$5.64	\$3.88	\$4.21
<b>Mileage</b>						
- Program-Related Transportation	4.0	4.0	4.0	4.0	4.0	4.0
- Amount Per Mile	\$1.03	\$1.03	\$1.03	\$1.03	\$1.03	\$1.03
<b>Total Mileage Amount</b>	\$4.12	\$4.12	\$4.12	\$4.12	\$4.12	\$4.12
<b>Hourly Mileage Cost per Individual</b>	\$0.59	\$0.59	\$0.60	\$0.60	\$0.61	\$0.61
<b>Capital</b>						
- Square Footage	4,817	4,817	4,817	4,817	4,817	4,817
- Cost per Square Foot	\$24.34	\$24.34	\$24.34	\$24.34	\$24.34	\$24.34
- Number of Days in Service	226	226	226	226	226	226
<b>Total Square Footage per Individual per Day</b>	\$19.95	\$19.95	\$19.95	\$19.95	\$19.95	\$19.95
<b>Hourly Capital Cost per Individual</b>	\$2.85	\$2.85	\$2.90	\$2.90	\$2.96	\$2.96
<b>Supplies</b>						
Supplies per Individual per Day	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
<b>Hourly Supply Cost per Individual</b>	\$0.36	\$0.36	\$0.36	\$0.36	\$0.37	\$0.37
<b>Program Support Costs</b>						
- Program Support Percent	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$8.01	\$8.70	\$5.19	\$5.64	\$3.88	\$4.21
<b>Hourly Program Support Cost</b>	\$0.53	\$0.58	\$0.34	\$0.37	\$0.26	\$0.28
<b>Administrative Overhead</b>						
- Administrative Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$8.01	\$8.70	\$5.19	\$5.64	\$3.88	\$4.21
<b>Hourly Administrative Cost</b>	\$0.80	\$0.87	\$0.52	\$0.56	\$0.39	\$0.42
SFY 20 (7/1/19 - 6/30/20)						
Benchmark Rate	\$13.14	\$13.94	\$9.92	\$10.44	\$8.46	\$8.85
Adopted Rate Factor						
<b>Adopted Rate</b>						

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

Service	SFY 2020 Rebase					
	Day Treatment and Training, Child (After School and Summer), Urban					
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Staff-to-Member Ratio	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
Unit of Service	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003	T04003	T04003	T04003
Hourly Wage	\$16.49	\$17.92	\$16.49	\$17.92	\$16.49	\$17.92
Annual Wage	\$34,301	\$37,284	\$34,301	\$37,284	\$34,301	\$37,284
ERE (as Percent of Wages)	27.0%	27.0%	27.0%	27.0%	27.0%	27.0%
Hourly Compensation (Wages + ERE)	\$20.94	\$22.76	\$20.94	\$22.76	\$20.94	\$22.76
Annual Compensation (Wages + ERE)	\$43,562	\$47,350	\$43,562	\$47,350	\$43,562	\$47,350
<b>Productivity Assumptions</b>						
- Total Hours	4.50	4.50	4.50	4.50	4.50	4.50
- Recordkeeping	0.08	0.08	0.18	0.18	0.28	0.28
- Program Preparation/Set-Up/Clean-Up	0.28	0.28	0.28	0.28	0.28	0.28
- Employer Time	0.06	0.06	0.06	0.06	0.06	0.06
- ISP Meetings	0.04	0.04	0.07	0.07	0.10	0.10
- Training	0.10	0.10	0.10	0.10	0.10	0.10
- Average On-Site Time; "Billable Hours"	3.94	3.94	3.81	3.81	3.68	3.68
- Productivity Adjustment	1.14	1.14	1.18	1.18	1.22	1.22
Hourly Compensation After Adjustment	\$23.94	\$26.02	\$24.75	\$26.90	\$25.63	\$27.86
Annual Compensation After Adjustment	\$43,562	\$47,350	\$43,562	\$47,350	\$43,562	\$47,350
<b>Supervision Cost</b>						
- Supervisor Wage	\$19.97	\$21.40	\$19.97	\$21.40	\$19.97	\$21.40
- Supervisor Benefits	27.0%	24.0%	27.0%	24.0%	27.0%	24.0%
Hourly Supervisor Compensation	\$25.36	\$26.54	\$25.36	\$26.54	\$25.36	\$26.54
Annual Supervisor Compensation	\$52,755	\$55,207	\$52,755	\$55,207	\$52,755	\$55,207
- Supervision Hours per Staff per Week	1.70	1.70	1.70	1.70	1.70	1.70
- Supervision Hours per Hour	0.040	0.040	0.040	0.040	0.040	0.040
Total Supervision Cost	\$1.01	\$1.06	\$1.01	\$1.06	\$1.01	\$1.06
<b>Total Hourly Employee Compensation</b>	<b>\$24.95</b>	<b>\$27.08</b>	<b>\$25.77</b>	<b>\$27.97</b>	<b>\$26.64</b>	<b>\$28.92</b>
<b>Days Adjustment</b>						
Days Billable	171	171	171	171	171	171
Days Paid	190	190	190	190	190	190
Ratio	0.90	0.90	0.90	0.90	0.90	0.90
Hourly Rate	\$27.72	\$30.09	\$28.63	\$31.07	\$29.60	\$32.13
Annual Compensation	\$45,408	\$49,282	\$45,348	\$49,219	\$45,287	\$49,155
<b>Staffing</b>						
- Number of Staff Members	4.57	4.57	2.91	2.91	2.13	2.13
- Number of Members Served	16.0	16.0	16.0	16.0	16.0	16.0
Ratio of Staff to Member	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
Total Hourly Compensation After Adjustment	\$126.73	\$137.54	\$83.29	\$90.40	\$63.15	\$68.55
Hourly Compensation per Member	\$7.92	\$8.60	\$5.21	\$5.65	\$3.95	\$4.28
<b>Mileage</b>						
- Program-Related Transportation	4.0	4.0	4.0	4.0	4.0	4.0
- Amount Per Mile	\$1.03	\$1.03	\$1.03	\$1.03	\$1.03	\$1.03
Total Mileage Amount per Member	\$4.12	\$4.12	\$4.12	\$4.12	\$4.12	\$4.12
Hourly Mileage Cost per Member	\$1.05	\$1.05	\$1.08	\$1.08	\$1.12	\$1.12
<b>Capital</b>						
- Square Footage	1,600	1,600	1,600	1,600	1,600	1,600
- Cost per Square Foot	\$24.34	\$24.34	\$24.34	\$24.34	\$24.34	\$24.34
- Number of Days in Service	171	171	171	171	171	171
Daily Capital Cost per Member	\$14.23	\$14.23	\$14.23	\$14.23	\$14.23	\$14.23
Hourly Capital Cost per Member	\$3.61	\$3.61	\$3.74	\$3.74	\$3.87	\$3.87
<b>Food</b>						
- Snack per Member per Day	\$0.81	\$0.81	\$0.81	\$0.81	\$0.81	\$0.81
Hourly Food Cost per Member	\$0.21	\$0.21	\$0.21	\$0.21	\$0.22	\$0.22
<b>Supplies</b>						
- Supplies per Facility per Day	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Hourly Supply Cost per Member	\$0.51	\$0.51	\$0.53	\$0.53	\$0.54	\$0.54
<b>Program Support Cost</b>						
- Program Support Percent	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$7.92	\$8.60	\$5.21	\$5.65	\$3.95	\$4.28
Hourly Program Support Cost	\$0.53	\$0.57	\$0.35	\$0.37	\$0.26	\$0.28
<b>Administrative Overhead</b>						
- Administrative Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$7.92	\$8.60	\$5.21	\$5.65	\$3.95	\$4.28
Hourly Administrative Cost	\$0.79	\$0.86	\$0.52	\$0.56	\$0.39	\$0.43
SFY 20 (7/1/19 - 6/30/20)						
Benchmark Rate	\$14.61	\$15.40	\$11.63	\$12.15	\$10.36	\$10.75
Adopted Rate Factor						
Adopted Rate						

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

Service	SFY 2020 Rebase					
	Day Treatment and Training, Adult, Rural					
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
<b>Staff-to-Member Ratio</b>	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
<b>Unit of Service</b>	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour
<b>DDD Taxonomy Code</b>	T04003	T04003	T04003	T04003	T04003	T04003
<b>Hourly Wage</b>	\$16.49	\$17.92	\$16.49	\$17.92	\$16.49	\$17.92
<b>Annual Wage</b>	\$34,301	\$37,284	\$34,301	\$37,284	\$34,301	\$37,284
<b>ERE (as Percent of Wages)</b>	27.0%	27.0%	27.0%	27.0%	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	\$20.94	\$22.76	\$20.94	\$22.76	\$20.94	\$22.76
<b>Annual Compensation (Wages + ERE)</b>	\$43,562	\$47,350	\$43,562	\$47,350	\$43,562	\$47,350
<b>Productivity Assumptions</b>						
- Total Hours	8.00	8.00	8.00	8.00	8.00	8.00
- Recordkeeping	0.15	0.15	0.25	0.25	0.35	0.35
- Program Preparation/Set-Up/Clean-Up	0.50	0.50	0.50	0.50	0.50	0.50
- Employer Time	0.10	0.10	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.10	0.10	0.13	0.13
- Training	0.18	0.18	0.18	0.18	0.18	0.18
- Average On-Site Time; "Billable Hours"	7.00	7.00	6.87	6.87	6.74	6.74
- Productivity Adjustment	1.14	1.14	1.16	1.16	1.19	1.19
<b>Hourly Compensation After Adjustment</b>	\$23.94	\$26.02	\$24.39	\$26.51	\$24.86	\$27.02
<b>Annual Compensation After Adjustment</b>	\$43,562	\$47,350	\$43,562	\$47,350	\$43,562	\$47,350
<b>Supervision Cost</b>						
- Supervisor Wage	\$22.33	\$23.76	\$22.33	\$23.76	\$22.33	\$23.76
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$27.69	\$29.46	\$27.69	\$29.46	\$27.69	\$29.46
Annual Supervisor Compensation	\$57,587	\$61,285	\$57,587	\$61,285	\$57,587	\$61,285
- Supervision Hours per Staff per Week	2.75	2.75	2.75	2.75	2.75	2.75
- Supervision Hours per Hour	0.07	0.07	0.07	0.07	0.07	0.07
<b>Total Supervision Cost</b>	\$1.94	\$2.06	\$1.94	\$2.06	\$1.94	\$2.06
<b>Total Hourly Employee Compensation</b>	\$25.87	\$28.08	\$26.33	\$28.57	\$26.80	\$29.08
<b>Days Adjustment</b>						
Days Billable	188	188	188	188	188	188
Days Paid	226	226	226	226	226	226
Ratio	0.83	0.83	0.83	0.83	0.83	0.83
Hourly Rate	\$31.10	\$33.75	\$31.65	\$34.35	\$32.21	\$34.96
Annual Compensation	\$83,714	\$90,851	\$83,598	\$90,727	\$83,481	\$90,603
<b>Staffing</b>						
- Number of Staff Members	5.43	5.43	3.45	3.45	2.53	2.53
- Number of Members Served	19.0	19.0	19.0	19.0	19.0	19.0
<b>Ratio of Staff to Member</b>	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
<b>Total Staff Compensation</b>	\$454,448	\$493,192	\$288,792	\$313,421	\$211,781	\$229,842
<b>Total Hourly Compensation After Adjustment</b>	\$168.84	\$183.24	\$109.33	\$118.65	\$81.61	\$88.57
<b>Hourly Compensation per Member</b>	\$8.89	\$9.64	\$5.75	\$6.24	\$4.30	\$4.66
<b>Mileage</b>						
- Program-Related Transportation	8.0	8.0	8.0	8.0	8.0	8.0
- Amount per Mile	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030
<b>Total Mileage Amount</b>	\$8.24	\$8.24	\$8.24	\$8.24	\$8.24	\$8.24
<b>Hourly Mileage Cost per Member</b>	\$1.18	\$1.18	\$1.20	\$1.20	\$1.22	\$1.22
<b>Capital</b>						
- Square Footage	3,205	3,205	3,205	3,205	3,205	3,205
- Cost per Square Foot	\$15.16	\$15.16	\$15.16	\$15.16	\$15.16	\$15.16
- Number of Days in Service	188	188	188	188	188	188
<b>Total Square Footage per Member per Day</b>	\$13.60	\$13.60	\$13.60	\$13.60	\$13.60	\$13.60
<b>Hourly Capital Cost per Member</b>	\$1.94	\$1.94	\$1.98	\$1.98	\$2.02	\$2.02
<b>Supplies</b>						
Supplies per Member per Day	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
<b>Hourly Supply Cost per Member</b>	\$0.36	\$0.36	\$0.36	\$0.36	\$0.37	\$0.37
<b>Program Support Cost</b>						
- Program Support Percent	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$8.89	\$9.64	\$5.75	\$6.24	\$4.30	\$4.66
<b>Hourly Program Support Cost</b>	\$0.59	\$0.64	\$0.38	\$0.41	\$0.28	\$0.31
<b>Administrative Overhead</b>						
- Administrative Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$8.89	\$9.64	\$5.75	\$6.24	\$4.30	\$4.66
<b>Hourly Administrative Cost</b>	\$0.89	\$0.96	\$0.58	\$0.62	\$0.43	\$0.47
<b>SFY 20 (7/1/19 - 6/30/20)</b>						
Benchmark Rate	\$13.84	\$14.73	\$10.25	\$10.83	\$8.62	\$9.05
Adopted Rate Factor						
Adopted Rate						

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

Service	SFY 2020 Rebase					
	Day Treatment and Training, Child (After-School and Summer), Rural					
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
<b>Staff-to-Member Ratio</b>	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
<b>Unit of Service</b>	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour	1 client hour
<b>DDD Taxonomy Code</b>	T04003	T04003	T04003	T04003	T04003	T04003
<b>Hourly Wage</b>	\$16.49	\$17.92	\$16.49	\$17.92	\$16.49	\$17.92
<b>Annual Wage</b>	\$34,301	\$37,284	\$34,301	\$37,284	\$34,301	\$37,284
<b>ERE (as Percent of Wages)</b>	27.0%	27.0%	27.0%	27.0%	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$20.94</b>	<b>\$22.76</b>	<b>\$20.94</b>	<b>\$22.76</b>	<b>\$20.94</b>	<b>\$22.76</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$43,562</b>	<b>\$47,350</b>	<b>\$43,562</b>	<b>\$47,350</b>	<b>\$43,562</b>	<b>\$47,350</b>
<b>Productivity Assumptions</b>						
- Total Hours	4.50	4.50	4.50	4.50	4.50	4.50
- Recordkeeping	0.08	0.08	0.18	0.18	0.28	0.28
- Program Preparation/Set-Up/Clean-Up	0.28	0.28	0.28	0.28	0.28	0.28
- Employer Time	0.06	0.06	0.06	0.06	0.06	0.06
- ISP Meetings	0.04	0.04	0.07	0.07	0.10	0.10
- Training	0.10	0.10	0.10	0.10	0.10	0.10
- Average On-Site Time: "Billable Hours"	3.94	3.94	3.81	3.81	3.68	3.68
- <i>Productivity Adjustment</i>	<i>1.14</i>	<i>1.14</i>	<i>1.18</i>	<i>1.18</i>	<i>1.22</i>	<i>1.22</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$23.94</b>	<b>\$26.02</b>	<b>\$24.75</b>	<b>\$26.90</b>	<b>\$25.63</b>	<b>\$27.86</b>
<b>Annual Compensation After Adjustment</b>	<b>\$43,562</b>	<b>\$47,350</b>	<b>\$43,562</b>	<b>\$47,350</b>	<b>\$43,562</b>	<b>\$47,350</b>
- Supervisor Wage	\$19.97	\$21.40	\$19.97	\$21.40	\$19.97	\$21.40
- Supervisor Benefits	27.0%	24.0%	27.0%	24.0%	27.0%	24.0%
Hourly Supervisor Compensation	\$25.36	\$26.54	\$25.36	\$26.54	\$25.36	\$26.54
Annual Supervisor Compensation	\$52,755	\$55,207	\$52,755	\$55,207	\$52,755	\$55,207
- Supervision Hours per Staff per Week	1.63	1.63	1.63	1.63	1.63	1.63
- Supervision Hours per Hour	0.04	0.04	0.04	0.04	0.04	0.04
<b>Total Supervision Cost</b>	<b>\$1.01</b>	<b>\$1.06</b>	<b>\$1.01</b>	<b>\$1.06</b>	<b>\$1.01</b>	<b>\$1.06</b>
<b>Total Hourly Employee Compensation</b>	<b>\$24.95</b>	<b>\$27.08</b>	<b>\$25.77</b>	<b>\$27.97</b>	<b>\$26.64</b>	<b>\$28.92</b>
<b>Days Adjustment</b>						
Days Billable	171	171	171	171	171	171
Days Paid	190	190	190	190	190	190
Ratio	0.90	0.90	0.90	0.90	0.90	0.90
Hourly Rate	\$27.72	\$30.09	\$28.63	\$31.07	\$29.60	\$32.13
Annual Compensation	\$45,408	\$49,282	\$45,348	\$49,219	\$45,287	\$49,155
<b>Staffing</b>						
- Number of Staff Members	2.00	2.00	1.27	1.27	0.93	0.93
- Number of Members Served	7.0	7.0	7.0	7.0	7.0	7.0
<b>Ratio of Staff to Member</b>	1:3.5	1:3.5	1:5.5	1:5.5	1:7.5	1:7.5
<b>Total Hourly Compensation After Adjustment</b>	<b>\$55.44</b>	<b>\$60.17</b>	<b>\$36.44</b>	<b>\$39.55</b>	<b>\$27.63</b>	<b>\$29.99</b>
<b>Hourly Compensation per Member</b>	<b>\$7.92</b>	<b>\$8.60</b>	<b>\$5.21</b>	<b>\$5.65</b>	<b>\$3.95</b>	<b>\$4.28</b>
<b>Supervision Cost</b>						
<b>Mileage</b>						
- Program-Related Transportation	8.0	8.0	8.0	8.0	8.0	8.0
- Amount per Mile	\$1,030	\$1,030	\$1,030	\$1,030	\$1,030	\$1,030
<b>Total Mileage Amount per Member</b>	<b>\$8.24</b>	<b>\$8.24</b>	<b>\$8.24</b>	<b>\$8.24</b>	<b>\$8.24</b>	<b>\$8.24</b>
<b>Hourly Mileage Cost per Member</b>	<b>\$2.09</b>	<b>\$2.09</b>	<b>\$2.16</b>	<b>\$2.16</b>	<b>\$2.24</b>	<b>\$2.24</b>
<b>Capital</b>						
- Square Footage	1,500	1,500	1,500	1,500	1,500	1,500
- Cost per Square Foot	\$15.16	\$15.16	\$15.16	\$15.16	\$15.16	\$15.16
<b>Daily Capital Cost per Member</b>	<b>\$17.10</b>	<b>\$17.10</b>	<b>\$17.10</b>	<b>\$17.10</b>	<b>\$17.10</b>	<b>\$17.10</b>
<b>Hourly Capital Cost per Member</b>	<b>\$4.34</b>	<b>\$4.34</b>	<b>\$4.49</b>	<b>\$4.49</b>	<b>\$4.65</b>	<b>\$4.65</b>
<b>Food</b>						
- Snack per Member per Day	\$0.81	\$0.81	\$0.81	\$0.81	\$0.81	\$0.81
<b>Hourly Food Cost per Member</b>	<b>\$0.21</b>	<b>\$0.21</b>	<b>\$0.21</b>	<b>\$0.21</b>	<b>\$0.22</b>	<b>\$0.22</b>
<b>Supplies</b>						
- Supplies per Facility per Day	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
<b>Hourly Supply Cost per Member</b>	<b>\$0.51</b>	<b>\$0.51</b>	<b>\$0.53</b>	<b>\$0.53</b>	<b>\$0.54</b>	<b>\$0.54</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>						
Benchmark Rate	\$16.18	\$16.92	\$13.43	\$13.92	\$12.30	\$12.67
Adopted Rate Factor						
<b>Adopted Rate</b>						

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

Service	SFY 2020 Rebase	
	Day Treatment and Training, Intense	
	Statewide, Excluding Flagstaff	Flagstaff
Unit of Service	1 hour	1 hour
DDD Taxonomy Code	T03827	T03827
Hourly Wage	\$16.84	\$18.31
Annual Wage	\$35,033	\$38,079
ERE (as Percent of Wages)	27.0%	27.0%
Hourly Compensation (Wages + ERE)	<b>\$21.39</b>	<b>\$23.25</b>
Annual Compensation (Wages + ERE)	\$44,491	\$48,360
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Recordkeeping	0.20	0.20
- Program Preparation/Set-Up/Clean-Up	0.10	0.10
- Employer Time	0.10	0.10
- ISP Meetings	0.07	0.07
- Training Time	0.18	0.18
- Average On-Site Time; "Billable Hours"	7.36	7.36
- <i>Productivity Adjustment</i>	1.09	1.09
Hourly Compensation After Adjustment	<b>\$23.25</b>	<b>\$25.28</b>
Annual Compensation After Adjustment	\$44,491	\$48,360
<b>Supervision Cost</b>		
- Supervisor Wage	\$20.26	\$21.72
- Supervisor Benefits	24.0%	24.0%
Hourly Supervisor Compensation	\$25.12	\$26.93
Annual Supervisor Compensation	\$52,243	\$56,021
- Supervision Hours per Staff per Week	3.33	3.33
- Supervision Hours per Hour	0.08	0.08
<b>Total Supervision Cost</b>	<b>\$2.01</b>	<b>\$2.15</b>
<b>Total Hourly Employee Compensation</b>	<b>\$25.26</b>	<b>\$27.43</b>
<b>Mileage</b>		
- Number of Miles		
- Miles Transporting Members	8.0	8.0
- Amount per Mile	\$1.030	\$1.030
- Total Mileage Amount	\$8.24	\$8.24
<b>Hourly Mileage Cost</b>	<b>\$1.12</b>	<b>\$1.12</b>
<b>Supplies</b>		

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

Service	Day Treatment and Training, Intense	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03827	T03827
Supplies per Member per Day	\$2.50	\$2.50
<b>Hourly Supply Cost per Member</b>	<b>\$0.34</b>	<b>\$0.34</b>
<b>Program Support Cost</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$25.26	\$27.43
<b>Hourly Program Support Cost</b>	<b>\$1.68</b>	<b>\$1.82</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$25.26	\$27.43
<b>Hourly Administrative Cost</b>	<b>\$2.53</b>	<b>\$2.74</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$30.93	\$33.45
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$19.33	\$20.91



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

Service	SFY 2020 Rebase	
	Habilitation, Vendor Supported Developmental Home, Child	Habilitation, Vendor Supported Developmental Home, Adult
<b>Unit of Service</b>	1 day	1 day
<b>Daily Rate Based on</b>	1 individual	1 individual
Number of Years Under Supervision, on Average	1.5	3.5
Number of Days Under Supervision, per Year	365	365
<b>Initial Home Licensure</b>		
- Recruitment, Licensing, and Placement Costs	\$3,200	\$3,200
- DDD Premium	50.0%	50.0%
<b>Initial Home Licensure</b>	<b>\$4,800.00</b>	<b>\$4,800.00</b>
<b>Annual Cost (spread over number of years under supervision)</b>	<b>\$3,200.00</b>	<b>\$1,371.43</b>
<b>Total Fixed Cost of Licensure</b>	<b>\$3,200.00</b>	<b>\$1,371.43</b>
<b>Total Fixed Cost of Licensure Adjusted for Closures</b>	<b>\$2,763.84</b>	<b>\$1,184.50</b>
<b>Training</b>		
- Salary		
- Training Staff	\$25.71	\$25.71
- Annual Wage	\$53,479	\$53,479
- ERE (as Percent of Wages)	24.0%	24.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$31.88</b>	<b>\$31.88</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$66,314</b>	<b>\$66,314</b>
- Initial Training		
- Hours of Training (1st Year)	80.00	80.00
- Cost of Training	\$2,560.00	\$2,560.00
<b>Annual Cost (spread over number of years under supervision)</b>	<b>\$1,706.67</b>	<b>\$731.43</b>
- Ongoing Training		
- Hours of Training	10.00	10.00
- Cost of Training	\$318.82	\$318.82
<b>Annual Cost (spread over number of years under supervision)</b>	<b>\$637.63</b>	<b>\$273.27</b>
<b>Total Fixed Cost of Training</b>	<b>\$2,344.30</b>	<b>\$1,004.70</b>
<b>Supervision and Monitoring Staff</b>		
- Hourly Wage	\$25.71	\$25.71
- ERE (as Percent of Wages)	24.0%	24.0%
- Annual Total Compensation (Wages & Benefits)	\$66,314	\$66,314
- Number of Homes Supervised	7.0	15.0
<b>Annual Cost of Supervision and Monitoring Staff</b>	<b>\$9,473.39</b>	<b>\$4,420.92</b>
<b>Respite Care</b>		
- Hourly Wage	\$14.74	\$14.74

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

Service	Habilitation, Vendor Supported Developmental Home, Child	Habilitation, Vendor Supported Developmental Home, Adult
<b>Unit of Service</b>	1 day	1 day
<b>Daily Rate Based on</b>	1 individual	1 individual
- ERE (as Percent of Wages)	27.0%	27.0%
- Total Annual Respite Hours	336	336
- Respite Hours per Day	0.92	0.92
<b>Daily Respite Cost</b>	<b>\$17.23</b>	<b>\$17.23</b>
<b>Annual Respite Cost</b>	<b>\$5,379.36</b>	<b>\$5,379.36</b>
<b>Mileage</b>		
- Average Miles per Visit	60.0	60.0
- Average Number of Visits per Year	16.0	16.0
- Amount per Mile	\$0.545	\$0.545
<b>Annual Mileage Cost</b>	<b>\$523.20</b>	<b>\$523.20</b>
<b>Program Support Costs</b>		
- Program Support Percent	10.0%	10.0%
- Total Cost (Total Training, Supervision Costs and Licensing)	\$19,960.89	\$11,989.48
<b>Total Program Support Cost</b>	<b>\$1,996.09</b>	<b>\$1,198.95</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Cost (Total Training, Supervision Costs and Licensing)	\$19,960.89	\$11,989.48
<b>Total Administrative Cost</b>	<b>\$1,996.09</b>	<b>\$1,198.95</b>
<b>Total Cost per Family per Year</b>	<b>\$24,476.27</b>	<b>\$14,910.57</b>
<b>Total Cost per Family per Day</b>	<b>\$69.55</b>	<b>\$43.35</b>
<b>Payment to Family</b>		
- Room and Board	\$22.00	\$22.00
- Other	\$99.84	\$99.84
<b>Total Payment to Family, per Day</b>	<b>\$121.85</b>	<b>\$121.85</b>
- Dev Home Payment (Agency Payment)	\$69.55	\$43.35
- Dev Home Payment (Family - Other)	\$99.84	\$99.84
- Total Dev Home Payment	\$169.39	\$143.19
- Room & Board Payment	\$22.00	\$22.00
<b>Total Payment to Agency, per Day</b>	<b>\$191.40</b>	<b>\$165.20</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$169.39	\$143.19
Adopted Rate Factor		
<b>Adopted Rate</b>		

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

<b>Service</b>
<b>Unit of Service</b>
<b>DDD Taxonomy Code</b>
<b>Room - Capital</b>
- Square Footage
- Cost per Square Foot
- Number of Days in Service
<b>Total Square Footage per Day</b>
<b>Board - Meals</b>
- Cost per Day
<b>Total Meals per Day</b>
<b>Sub-Total Room &amp; Board</b>
<b>Habilitation Hours</b>
- Habilitation Hours
- Habilitation Hourly Rate
<b>Total Habilitation Cost per Day</b>
<b>Mileage</b>
- Number of Miles, per Month
- Amount per Mile
<b>Mileage Cost per Day</b>
<b>Administrative Overhead</b>
- Administrative Percent
- Total Hourly Employee Costs
<b>Total Administrative Cost</b>
<b>Sub-Total Room &amp; Board</b>
<b>Total Payment to Family</b>
- Room and Board
- Other
<b>Total Payment to Family, per Day</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>
Benchmark Rate Inflation Adjustment
Benchmark Rate
Adopted Rate Factor
<b>Adopted Rate</b>

## Independent Rate Models

Group Home Services

Habilitation, Community Protection and Treatment, Group Home

	<b>SFY 2020 Rebase</b>	
	<b>Habilitation, Community Protection and Treatment, Group Home</b>	
	<b>Statewide, Excluding Flagstaff</b>	<b>Flagstaff</b>
<b>Service</b>		
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03827	T03827
Hourly Wage	\$17.87	\$17.92
Annual Wage	\$37,168	\$37,284
ERE (as Percent of Wages)	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$22.69</b>	<b>\$22.76</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$47,203</b>	<b>\$47,350</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Employer Time	0.10	0.10
- Recordkeeping	0.07	0.07
- Facility preparation	0.04	0.04
- ISP Meetings	0.07	0.07
- Participating in Assessments	0.12	0.12
- Training	0.17	0.17
- Average On-Site Time; "Billable Hours"	7.43	7.43
- <i>Productivity Adjustment</i>	<i>1.08</i>	<i>1.08</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$24.43</b>	<b>\$24.50</b>
<b>Annual Compensation After Adjustment</b>	<b>\$47,203</b>	<b>\$47,350</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$20.19	\$20.24
- Supervisor Benefits	24.0%	24.0%
Hourly Supervisor Compensation	\$25.03	\$25.10
Annual Supervisor Compensation	\$52,071	\$52,215
- Supervision Hours per Staff per Week	1.67	1.67
- Supervision Hours per Hour	0.04	0.04
<b>Total Supervision Cost</b>	<b>\$1.00</b>	<b>\$1.00</b>
<b>Total Hourly Employee Compensation</b>	<b>\$25.43</b>	<b>\$25.51</b>
<b>Transportation</b>		
- Number of Miles per Staff Hour	2.70	2.70
- Amount per Mile	\$1.030	\$1.030
- Total Mileage Amount	\$2.78	\$2.78
<b>Hourly Transportation Cost</b>	<b>\$2.78</b>	<b>\$2.78</b>
<b>Program Support Cost</b>		

## Independent Rate Models

Group Home Services

Habilitation, Community Protection and Treatment, Group Home

Service	Habilitation, Community Protection and Treatment, Group Home	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03827	T03827
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$25.43	\$25.51
<b>Total Program Support Cost</b>	<b>\$1.69</b>	<b>\$1.69</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$25.43	\$25.51
<b>Hourly Administrative Cost</b>	<b>\$2.54</b>	<b>\$2.55</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$32.44	\$32.53
Adopted Rate Factor		
<b>Adopted Rate</b>		

## Independent Rate Models

Group Home Services  
Habilitation, Group Home

	SFY 2020 Rebase	
	Habilitation, Group Home	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Service</b>		
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03827	T03827
Hourly Wage	\$16.49	\$17.92
Annual Wage	\$34,301	\$37,284
ERE (as Percent of Wages)	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$20.94</b>	<b>\$22.76</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$43,562</b>	<b>\$47,350</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Employer Time	0.10	0.10
- Recordkeeping	0.07	0.07
- Facility preparation	0.04	0.04
- ISP Meetings	0.07	0.07
- Participating in Assessments	0.12	0.12
- Training	0.17	0.17
- Average On-Site Time; "Billable Hours"	7.43	7.43
- <i>Productivity Adjustment</i>	1.08	1.08
<b>Hourly Compensation After Adjustment</b>	<b>\$22.54</b>	<b>\$24.50</b>
<b>Annual Compensation After Adjustment</b>	<b>\$43,562</b>	<b>\$47,350</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$18.78	\$20.21
- Supervisor Benefits	27.0%	24.0%
Hourly Supervisor Compensation	\$23.85	\$25.06
Annual Supervisor Compensation	\$49,602	\$52,128
- Supervision Hours per Staff per Week	1.67	1.67
- Supervision Hours per Hour	0.040	0.040
<b>Total Supervision Cost</b>	<b>\$0.95</b>	<b>\$1.00</b>
<b>Total Hourly Employee Compensation</b>	<b>\$23.50</b>	<b>\$25.51</b>
<b>Transportation</b>		
- Vehicle Allocation		
- Number of Miles per Staff Hour	2.70	2.70
- Amount per Mile	\$1.030	\$1.030
- Total Mileage Amount	\$2.78	\$2.78
<b>Hourly Transportation Cost</b>	<b>\$2.78</b>	<b>\$2.78</b>
<b>Program Support Cost</b>		

## Independent Rate Models

Group Home Services  
Habilitation, Group Home

Service	Habilitation, Group Home	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T03827	T03827
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$23.50	\$25.51
<b>Hourly Program Support Cost</b>	<b>\$1.56</b>	<b>\$1.69</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$23.50	\$25.51
<b>Hourly Administrative Cost</b>	<b>\$2.35</b>	<b>\$2.55</b>
<b>SFY 20(7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$30.19	\$32.53
Adopted Rate Factor		
<b>Adopted Rate</b>		

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

Service	SFY 2020 Rebase			SFY 2020 Rebase		
	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home	Habilitation, Nursing Supported Group Home
	Statewide	Statewide	Statewide	Flagstaff	Flagstaff	Flagstaff
Unit of Service Service Level	1 Day Level I	1 Day Level II	1 Day Level III	1 Day Level I	1 Day Level II	1 Day Level III
<b>Average Home Size</b>	5.0	5.0	5.0	5.0	5.0	5.0
<b>Registered Nurse (RN)</b>						
Hourly Wage	\$37.34	\$37.34	\$37.34	\$37.34	\$37.34	\$37.34
ERE (as Percent of Wages)	22.0%	22.0%	22.0%	22.0%	22.0%	22.0%
Hourly Compensation (Wages + ERE)	\$45.55	\$45.55	\$45.55	\$45.55	\$45.55	\$45.55
<b>Licensed Practical Nurse (LPN)</b>						
Hourly Wage	\$26.26	\$26.26	\$26.26	\$26.26	\$26.26	\$26.26
ERE (as Percent of Wages)	22.0%	22.0%	22.0%	22.0%	22.0%	22.0%
Hourly Compensation (Wages + ERE)	\$32.04	\$32.04	\$32.04	\$32.04	\$32.04	\$32.04
<b>Certified Nurse Assistant (CNA)</b>						
Hourly Wage	\$18.96	\$18.96	\$18.96	\$20.61	\$20.61	\$20.61
ERE (as Percent of Wages)	27.0%	27.0%	27.0%	24.0%	24.0%	24.0%
Hourly Compensation (Wages + ERE)	\$24.08	\$24.08	\$24.08	\$25.56	\$25.56	\$25.56
<b>Average Daily Hours</b>						
RN	24.00	24.00	32.00	24.00	24.00	32.00
LPN	0.00	4.00	0.00	0.00	4.00	0.00
CNA	24.00	32.00	32.00	24.00	32.00	32.00
<b>Average Daily Hours per Resident</b>						
RN	4.80	4.80	6.40	4.80	4.80	6.40
LPN	0.00	0.80	0.00	0.00	0.80	0.00
CNA	4.80	6.40	6.40	4.80	6.40	6.40
<b>Avg. Daily Compensation (Wages + ERE)</b>	\$334.22	\$398.38	\$445.63	\$341.33	\$407.86	\$455.10
<b>Productivity Assumptions</b>						
- Total Hours	8.00	8.00	8.00	8.00	8.00	8.00
- Employer Time	0.10	0.10	0.10	0.10	0.10	0.10
- Recordkeeping	0.07	0.07	0.07	0.07	0.07	0.07
- Facility preparation	0.04	0.04	0.04	0.04	0.04	0.04
- ISP Meetings	0.07	0.07	0.07	0.07	0.07	0.07
- Participating in Assessments	0.12	0.12	0.12	0.12	0.12	0.12
- Training	0.17	0.17	0.17	0.17	0.17	0.17
- Average On-Site Time: "Billable Hours"	7.43	7.43	7.43	7.43	7.43	7.43
- <i>Productivity Adjustment</i>	1.08	1.08	1.08	1.08	1.08	1.08
<b>Daily Compensation After Adjustment</b>	\$359.77	\$428.83	\$479.69	\$367.41	\$439.03	\$489.89
<b>Supervision Cost</b>						
- Supervisor Wage	\$41.72	\$41.28	\$41.28	\$48.57	\$42.11	\$42.11
- Supervisor Benefits	22.0%	22.0%	22.0%	22.0%	22.0%	22.0%
Hourly Supervisor Compensation	\$50.90	\$50.36	\$50.36	\$59.25	\$51.37	\$51.37
Annual Supervisor Compensation	\$105,873	\$104,755	\$104,755	\$123,249	\$106,847	\$106,847
- Supervision Hours per Staff per Week	-	-	-	-	-	-
- Supervision Hours per Hour	-	-	-	-	-	-
<b>Total Supervision Cost</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Hourly Employee Compensation</b>	\$359.77	\$428.83	\$479.69	\$367.41	\$439.03	\$489.89
<b>Transportation</b>						
- Number of Miles per Day	95.0	95.0	95.0	95.0	95.0	95.0
- Amount per Mile	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030
- Total Mileage Amount	\$97.85	\$97.85	\$97.85	\$97.85	\$97.85	\$97.85
<b>Daily Transportation Cost / Resident</b>	\$19.57	\$19.57	\$19.57	\$19.57	\$19.57	\$19.57
<b>Program Support Cost</b>						
- Program Support Percent	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$359.77	\$428.83	\$479.69	\$359.77	\$428.83	\$479.69
<b>Program Support Cost</b>	\$23.87	\$28.45	\$31.83	\$23.87	\$28.45	\$31.83
<b>Administrative Overhead</b>						
- Administrative Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$359.77	\$428.83	\$479.69	\$359.77	\$428.83	\$479.69
<b>Administrative Cost</b>	\$35.98	\$42.88	\$47.97	\$35.98	\$42.88	\$47.97
<b>SFY 20 (7/1/19 - 6/30/20)</b>						
Benchmark Rate	\$439.18	\$519.74	\$579.06	\$446.83	\$529.93	\$589.25
Adopted Rate Factor						
<b>Adopted Rate</b>						



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

	SFY 2020 Rebase						SFY 2020 Rebase					
	Room & Board, All Group Homes Urban (Maricopa and Pinal Counties)						Room & Board, All Group Homes Urban (Coconino County)					
	1	2	3	4	5	6	1	2	3	4	5	6
Number of Bedrooms												
Number of Days per Month	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4
<b>Monthly Factors</b>												
Rent	\$815.00	\$1,013.00	\$1,474.00	\$1,697.00	\$2,005.55	\$2,314.09	\$920.00	\$1,129.00	\$1,446.00	\$1,719.00	\$2,031.55	\$2,344.09
Utilities	\$223.59	\$304.08	\$413.55	\$562.43	\$764.91	\$1,040.27	\$223.59	\$304.08	\$413.55	\$562.43	\$764.91	\$1,040.27
Telephone/Internet	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Maintenance	\$74.00	\$157.00	\$215.00	\$275.00	\$378.00	\$378.00	\$74.00	\$157.00	\$215.00	\$275.00	\$378.00	\$378.00
Household Consumables	\$62.50	\$125.00	\$187.50	\$250.00	\$312.50	\$312.50	\$62.50	\$125.00	\$187.50	\$250.00	\$312.50	\$312.50
Food	\$275.52	\$551.05	\$826.57	\$1,102.10	\$1,377.62	\$1,653.15	\$275.52	\$551.05	\$826.57	\$1,102.10	\$1,377.62	\$1,653.15
<b>Daily Factors</b>												
Rent	\$26.81	\$33.32	\$48.49	\$55.82	\$65.97	\$76.12	\$30.26	\$37.14	\$47.57	\$56.55	\$66.83	\$77.11
Utilities	\$7.35	\$10.00	\$13.60	\$18.50	\$25.16	\$34.22	\$7.35	\$10.00	\$13.60	\$18.50	\$25.16	\$34.22
Telephone	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64
Maintenance	\$2.43	\$5.16	\$7.07	\$9.05	\$12.43	\$12.43	\$2.43	\$5.16	\$7.07	\$9.05	\$12.43	\$12.43
Household Consumables	\$2.06	\$4.11	\$6.17	\$8.22	\$10.28	\$10.28	\$2.06	\$4.11	\$6.17	\$8.22	\$10.28	\$10.28
Food	\$9.06	\$18.13	\$27.19	\$36.25	\$45.32	\$54.38	\$9.06	\$18.13	\$27.19	\$36.25	\$45.32	\$54.38
<b>Per Occupant, Per Day Factors</b>												
Rent	\$26.81	\$16.66	\$16.16	\$13.96	\$13.19	\$12.69	\$30.26	\$18.57	\$15.86	\$14.14	\$13.37	\$12.85
Utilities	\$7.35	\$5.00	\$4.53	\$4.63	\$5.03	\$5.70	\$7.35	\$5.00	\$4.53	\$4.63	\$5.03	\$5.70
Telephone	\$1.64	\$0.82	\$0.55	\$0.41	\$0.33	\$0.27	\$1.64	\$0.82	\$0.55	\$0.41	\$0.33	\$0.27
Maintenance	\$2.43	\$2.58	\$2.36	\$2.26	\$2.49	\$2.07	\$2.43	\$2.58	\$2.36	\$2.26	\$2.49	\$2.07
Household Consumables	\$2.06	\$2.06	\$2.06	\$2.06	\$2.06	\$1.71	\$2.06	\$2.06	\$2.06	\$2.06	\$2.06	\$1.71
Food	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06
<b>Benchmark Rate Per person</b>	<b>\$49.36</b>	<b>\$36.19</b>	<b>\$34.72</b>	<b>\$32.37</b>	<b>\$32.16</b>	<b>\$31.51</b>	<b>\$52.82</b>	<b>\$38.09</b>	<b>\$34.41</b>	<b>\$32.55</b>	<b>\$32.33</b>	<b>\$31.68</b>

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

	SFY 2020 Rebase						SFY 2020 Rebase					
	Room & Board, All Group Homes Rural (Apache, Cochise, Graham, Pima, Yuma, Yavapai Counties)						Room & Board, All Group Homes Rural (Gila, Greenlee, La Paz, Navajo, and Santa Cruz Counties)					
	1	2	3	4	5	6	1	2	3	4	5	6
Number of Bedrooms												
Number of Days per Month	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4
<b>Monthly Factors</b>												
Rent	\$630.00	\$801.00	\$1,158.00	\$1,347.00	\$1,591.91	\$1,836.82	\$572.00	\$751.00	\$971.00	\$1,070.00	\$1,314.91	\$1,559.82
Utilities	\$223.59	\$304.08	\$413.55	\$562.43	\$764.91	\$1,040.27	\$223.59	\$304.08	\$413.55	\$562.43	\$764.91	\$1,040.27
Telephone	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Maintenance	\$74.00	\$157.00	\$215.00	\$275.00	\$378.00	\$378.00	\$74.00	\$157.00	\$215.00	\$275.00	\$378.00	\$378.00
Household Consumables	\$91.90	\$183.80	\$275.70	\$367.60	\$459.50	\$551.40	\$91.90	\$183.80	\$275.70	\$367.60	\$459.50	\$551.40
Food	\$275.52	\$551.05	\$826.57	\$1,102.10	\$1,377.62	\$1,653.15	\$275.52	\$551.05	\$826.57	\$1,102.10	\$1,377.62	\$1,653.15
<b>Daily Factors</b>												
Rent	\$20.72	\$26.35	\$38.09	\$44.31	\$52.37	\$60.42	\$18.82	\$24.70	\$31.94	\$35.20	\$43.25	\$51.31
Utilities	\$7.35	\$10.00	\$13.60	\$18.50	\$25.16	\$34.22	\$7.35	\$10.00	\$13.60	\$18.50	\$25.16	\$34.22
Telephone	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64	\$1.64
Maintenance	\$2.43	\$5.16	\$7.07	\$9.05	\$12.43	\$12.43	\$2.43	\$5.16	\$7.07	\$9.05	\$12.43	\$12.43
Household Consumables	\$3.02	\$6.05	\$9.07	\$12.09	\$15.12	\$18.14	\$3.02	\$6.05	\$9.07	\$12.09	\$15.12	\$18.14
Food	\$9.06	\$18.13	\$27.19	\$36.25	\$45.32	\$54.38	\$9.06	\$18.13	\$27.19	\$36.25	\$45.32	\$54.38
<b>Per Occupant, Per Day Factors</b>												
Rent	\$20.72	\$13.17	\$12.70	\$11.08	\$10.47	\$10.07	\$18.82	\$12.35	\$10.65	\$8.80	\$8.65	\$8.55
Utilities	\$7.35	\$5.00	\$4.53	\$4.63	\$5.03	\$5.70	\$7.35	\$5.00	\$4.53	\$4.63	\$5.03	\$5.70
Telephone	\$1.64	\$0.82	\$0.55	\$0.41	\$0.33	\$0.27	\$1.64	\$0.82	\$0.55	\$0.41	\$0.33	\$0.27
Maintenance	\$2.43	\$2.58	\$2.36	\$2.26	\$2.49	\$2.07	\$2.43	\$2.58	\$2.36	\$2.26	\$2.49	\$2.07
Household Consumables	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02	\$3.02
Food	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06	\$9.06
<b>Rate Per person</b>	<b>\$44.24</b>	<b>\$33.67</b>	<b>\$32.22</b>	<b>\$30.46</b>	<b>\$30.41</b>	<b>\$30.21</b>	<b>\$42.34</b>	<b>\$32.84</b>	<b>\$30.17</b>	<b>\$28.18</b>	<b>\$28.59</b>	<b>\$28.69</b>

## Independent Rate Models

Professional Services

Home Health Aide

	SFY 2020 Rebase	
	Home Health Aide	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Service</b>		
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T01609	T01609
Hourly Wage	\$15.10	\$16.41
Annual Wage	\$31,403	\$34,134
ERE (as Percent of Wages)	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$19.17</b>	<b>\$20.84</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$39,882</b>	<b>\$43,350</b>
<b>Factors Offsetting Direct Care Service Hours</b>		
- Total Hours	8.00	8.00
- Travel Time	1.07	1.07
- Recordkeeping	0.27	0.27
- Missed Appointments	0.14	0.14
- Employer Time	0.10	0.10
- Training	0.18	0.18
- Average On-Site Time; "Billable Hours"	6.24	6.24
- <i>Productivity Adjustment</i>	<i>1.28</i>	<i>1.28</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$24.60</b>	<b>\$26.74</b>
<b>Annual Compensation After Adjustment</b>	<b>\$51,169</b>	<b>\$55,619</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$37.34	\$37.34
- Supervisor Benefits	22.0%	22.0%
Hourly Supervisor Compensation	\$45.55	\$45.55
Annual Supervisor Compensation	\$94,754	\$94,754
- Supervision Hours per Staff per Week	1.25	1.25
- Supervision Hours per Hour	0.03	0.03
<b>Total Supervision Cost</b>	<b>\$1.37</b>	<b>\$1.37</b>
<b>Total Hourly Employee Compensation</b>	<b>\$25.97</b>	<b>\$28.11</b>
<b>Mileage</b>		
- Number of Miles	22.5	22.5
- Amount per Mile	\$0.545	\$0.545
- Total Mileage Amount	\$12.26	\$12.26
<b>Hourly Mileage Cost</b>	<b>\$1.97</b>	<b>\$1.97</b>

## Independent Rate Models

Professional Services

Home Health Aide

Service	Home Health Aide	
	Statewide, Excluding Flagstaff	Flagstaff
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T01609	T01609
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$25.97	\$28.11
<b>Hourly Program Support Cost</b>	<b>\$1.72</b>	<b>\$1.86</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$25.97	\$28.11
<b>Hourly Administrative Cost</b>	<b>\$2.60</b>	<b>\$2.81</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$32.25	\$34.75
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$20.16	\$21.72
- 1 Staff, 3 Members	\$16.13	\$17.38

**Independent Rate Models**

Professional Services

Nursing, Visit

Service	SFY 2020 Rebase	
	Nursing, Visit	
	RN	LPN
Unit of Service	1 visit	1 visit
DDD Taxonomy Code	T02304	T02304
Hourly Wage	\$37.34	\$26.26
Annual Wage	\$77,667	\$54,621
ERE (as Percent of Wages)	22.0%	22.0%
Hourly Compensation (Wages + ERE)	<b>\$45.55</b>	<b>\$32.04</b>
Annual Compensation (Wages + ERE)	\$94,754	\$66,637
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	1.57	1.57
- Recordkeeping	0.60	0.60
- Employer Time	0.10	0.10
- Consultation With Provider	0.72	0.72
- ISP Meetings	0.07	0.07
- Participating in assessments	0.12	0.12
- Training	0.23	0.23
- Missed appointments	0.10	0.10
- Average On-Site Time; "Billable Hours"	4.50	4.50
- <i>Productivity Adjustment</i>	1.78	1.78
Hourly Compensation After Adjustment	<b>\$81.05</b>	<b>\$57.00</b>
Annual Compensation After Adjustment	\$94,754	\$66,637
<b>Supervision Cost</b>		
- Supervisor Wage		\$37.34
- Supervisor Benefits		22.0%
Hourly Supervisor Compensation		\$45.55
Annual Supervisor Compensation		\$94,754
- Supervision Hours per Staff per Week		2.50
- Supervision Hours per Hour		0.06
<b>Total Supervision Cost</b>		<b>\$2.73</b>
<b>Total Hourly Employee Compensation</b>	<b>\$81.05</b>	<b>\$59.73</b>
<b>Mileage</b>		
- Number of Miles	35.0	35.0
- Amount per Mile	\$0.545	\$0.545
- Total Mileage Amount	\$19.08	\$19.08
Hourly Mileage Cost	<b>\$4.24</b>	<b>\$4.24</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$81.05	\$59.73
Hourly Program Support Cost	<b>\$5.38</b>	<b>\$3.96</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Hourly Employee Costs	\$81.05	\$59.73
Hourly Administrative Cost	<b>\$8.92</b>	<b>\$6.57</b>

**Independent Rate Models**

Professional Services

Nursing, Visit

Service	Nursing, Visit	
	RN	LPN
<b>Unit of Service</b>	1 visit	1 visit
<b>DDD Taxonomy Code</b>	T02304	T02304
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$99.59	\$74.51
Tier 1	\$109.55	\$81.96
Tier 2	\$124.49	\$93.14
Tier 3	\$149.39	\$111.77
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$62.24	\$46.57
- 1 Staff, 3 Members	\$49.80	\$37.26

**Independent Rate Models**

Professional Services

Nursing, Intermittent

SFY 2020 Rebase		
Nursing, Intermittent		
Service	RN	LPN
	1 hour T02304	1 hour T02304
<b>Unit of Service</b>		
<b>DDD Taxonomy Code</b>		
<b>Hourly Wage</b>	\$37.34	\$26.26
<b>Annual Wage</b>	\$77,667	\$54,621
<b>ERE (as Percent of Wages)</b>	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$45.55</b>	<b>\$32.04</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$94,754</b>	<b>\$66,637</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	1.21	1.21
- Recordkeeping	0.35	0.35
- Employer Time	0.10	0.10
- Consultation With Provider	0.46	0.46
- ISP Meetings	0.07	0.07
- Participating in assessments	0.12	0.12
- Training	0.23	0.23
- Missed appointments	0.10	0.10
- Average On-Site Time; "Billable Hours"	5.36	5.36
- <i>Productivity Adjustment</i>	<i>1.49</i>	<i>1.49</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$67.95</b>	<b>\$47.78</b>
<b>Annual Compensation After Adjustment</b>	<b>\$94,754</b>	<b>\$66,637</b>
<b>Supervision Cost</b>		
- Supervisor Wage		\$37.34
- Supervisor Benefits		22.0%
Hourly Supervisor Compensation		\$45.55
Annual Supervisor Compensation		\$94,754
- Supervision Hours per Staff per Week		2.50
- Supervision Hours per Hour		0.060
<b>Total Supervision Cost</b>		<b>\$2.73</b>
<b>Total Hourly Employee Compensation</b>	<b>\$67.95</b>	<b>\$50.52</b>
<b>Mileage</b>		
- Number of Miles	26.0	26.0
- Amount per Mile	\$0.545	\$0.545
- Total Mileage Amount	\$14.17	\$14.17
<b>Hourly Mileage Cost</b>	<b>\$2.64</b>	<b>\$2.64</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$67.95	\$50.52
<b>Hourly Program Support Cost</b>	<b>\$4.51</b>	<b>\$3.35</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Hourly Employee Costs	\$67.95	\$50.52
<b>Hourly Administrative Cost</b>	<b>\$7.47</b>	<b>\$5.56</b>

**Independent Rate Models**

Professional Services

Nursing, Intermittent

Service	Nursing, Intermittent	
	RN	LPN
	1 hour T02304	1 hour T02304
<b>Unit of Service</b>		
<b>DDD Taxonomy Code</b>		
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$82.57	\$62.07
Tier 1	\$90.83	\$68.28
Tier 2	\$103.21	\$77.59
Tier 3	\$123.86	\$93.11
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$51.61	\$38.79
- 1 Staff, 3 Members	\$41.29	\$31.04



## Independent Rate Models

Professional Services

Nursing, Continuous/Respite

	<b>SFY 2020 Rebase</b>	
	<b>Nursing, Continuous/Respite</b>	
	RN	LPN
<b>Service</b>		
<b>Unit of Service</b>	1 hour	1 hour
<b>DDD Taxonomy Code</b>	T02304	T02304
<b>Hourly Wage</b>	\$37.34	\$26.26
<b>Annual Wage</b>	\$77,667	\$54,621
<b>ERE (as Percent of Wages)</b>	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$45.55</b>	<b>\$32.04</b>
<b>Annual Compensation (Wages + ERE)</b>	\$94,754	\$66,637
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.44	0.44
- Recordkeeping	0.09	0.09
- Employer Time	0.10	0.10
- Consultation With Provider	0.35	0.35
ISP Meetings	0.07	0.07
Participating in Assessments	0.12	0.12
- Training	0.23	0.23
Missed Appointments	0.10	0.10
- Average On-Site Time; "Billable Hours"	6.50	6.50
- <i>Productivity Adjustment</i>	1.23	1.23
<b>Hourly Compensation After Adjustment</b>	<b>\$56.04</b>	<b>\$39.41</b>
<b>Annual Compensation After Adjustment</b>	\$94,754	\$66,637
<b>Supervision Cost</b>		
- Supervisor Wage		\$37.34
- Supervisor Benefits		22.0%
Hourly Supervisor Compensation		\$45.55
Annual Supervisor Compensation		\$94,754
- Supervision Hours per Staff per Week		2.50
- Supervision Hours per Hour		0.060
<b>Total Supervision Cost</b>		<b>\$2.73</b>
<b>Total Hourly Employee Compensation</b>	<b>\$56.04</b>	<b>\$42.15</b>
<b>Mileage</b>		
- Number of Miles	6.7	6.7
- Amount per Mile	\$0.545	\$0.545
- Total Mileage Amount	\$3.63	\$3.63
<b>Hourly Mileage Cost</b>	<b>\$0.56</b>	<b>\$0.56</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$56.04	\$42.15

## Independent Rate Models

Professional Services

Nursing, Continuous/Respite

Service	Nursing, Continuous/Respite	
<b>Unit of Service</b>	RN	LPN
<b>DDD Taxonomy Code</b>	1 hour T02304	1 hour T02304
<b>Hourly Program Support Cost</b>	<b>\$3.72</b>	<b>\$2.80</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Hourly Employee Costs	\$56.04	\$42.15
<b>Hourly Administrative Cost</b>	<b>\$6.16</b>	<b>\$4.64</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$66.49	\$50.14
Tier 1	\$73.14	\$55.15
Tier 2	\$83.11	\$62.68
Tier 3	\$99.74	\$75.21
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$41.56	\$31.34
- 1 Staff, 3 Members	\$33.25	\$25.07

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

Service	SFY 2020 Rebase	
	Therapy Services (Occupational, Physical, and Speech)	Therapy Services (Occupational, Physical, and Speech)
<b>Unit of Service:</b>	1 hour	1 hour
<b>Setting:</b>	Clinic	Natural
Hourly Wage	\$ 44.16	\$ 44.16
Annual Wage	\$91,853	\$91,853
ERE as a Pct. of Wages	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$53.88</b>	<b>\$53.88</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$112,060</b>	<b>\$112,060</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.00	1.77
- Recordkeeping	0.82	0.46
- Missed Appointments	0.51	0.51
- Employer Time	0.10	0.10
- ISP Meetings	0.07	0.07
- Participating in Assessments	0.12	0.12
- Consultation with Providers/Family	0.44	0.39
- Training/Continuous Education	0.23	0.23
- Other Non-Billable Activity	0.48	0.45
- Average On-Site Time; "Billable Hours"	5.23	3.89
- <i>Productivity Adjustment</i>	<i>1.53</i>	<i>2.05</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$82.49</b>	<b>\$110.66</b>
<b>Annual Compensation After Adjustment</b>	<b>\$112,060</b>	<b>\$112,060</b>
<b>Total Hourly Employee Compensation</b>	<b>\$82.49</b>	<b>\$110.66</b>
<b>Mileage</b>		
- Number of Miles	0.0	40.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$0.00</b>	<b>\$21.80</b>
<b>Hourly Mileage Amount</b>	<b>\$0.00</b>	<b>\$5.60</b>
<b>Rent</b>		
- Square Footage	300	100
- Cost per Square Foot	\$24.34	\$24.34
- Hours of Allocation per Year	1,713.40	1,310.40
<b>Hourly Rent Amount</b>	<b>\$4.26</b>	<b>\$1.86</b>
<b>Capital</b>		
- Cost of Equipment and Maintenance	\$3,000.00	\$2,000.00
- Year of Amortization	3.0	3.0
- Annual Cost	\$1,000.00	\$666.67
- Hours of Allocation per Year	1,713.40	1,310.40
<b>Hourly Cost of Capital</b>	<b>\$0.58</b>	<b>\$0.51</b>

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

Service	Therapy Services (Occupational, Physical, and Speech)	Therapy Services (Occupational, Physical, and Speech)
<b>Unit of Service:</b>	1 hour	1 hour
<b>Setting:</b>	Clinic	Natural
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$82.49	\$110.66
<b>Hourly Program Support Cost</b>	<b>\$5.47</b>	<b>\$7.34</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Third Party Liability Pct.	1.0%	1.0%
- Total Hourly Employee Costs	\$82.49	\$110.66
<b>Hourly Administrative Cost</b>	<b>\$9.07</b>	<b>\$12.17</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$101.88	\$132.55
Tier 1	\$112.07	\$145.80
Tier 2	\$127.35	\$165.68
Tier 3	\$152.82	\$198.82
Benchmark Rate, Evaluation	\$305.64	\$397.64
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$63.68	\$82.84
- 1 Staff, 3 Members	\$50.94	\$66.27
<b>Adopted Rate, Evaluation</b>		

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

Service	SFY 2020 Rebase			
	Therapy Assistant (Occupational and Physical)	Therapy Assistant (Occupational and Physical)	Therapy Assistant (Speech)	Therapy Assistant (Speech)
<b>Unit of Service:</b>	1 hour	1 hour	1 hour	1 hour
<b>Setting:</b>	Clinic	Natural	Clinic	Natural
Hourly Wage	\$ 34.84	\$ 34.84	\$ 34.84	\$ 34.84
Annual Wage	\$72,461	\$72,461	\$72,461	\$72,461
ERE as a Pct. of Wages	22.0%	22.0%	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$42.50</b>	<b>\$42.50</b>	<b>\$42.50</b>	<b>\$42.50</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$88,402</b>	<b>\$88,402</b>	<b>\$88,402</b>	<b>\$88,402</b>
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Travel Time	0.00	1.77	0.00	1.77
- Recordkeeping	0.99	0.51	0.99	0.51
- Missed Appointments	0.51	0.51	0.51	0.51
- Employer Time	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07
- Participating in Assessments	0.12	0.12	0.12	0.12
- Consultation with Providers/Family	0.50	0.14	0.50	0.14
- Training/Continuous Education	0.23	0.23	0.23	0.23
- Other Non-Billable Activity	0.50	0.97	0.50	0.97
- Average On-Site Time; "Billable Hours"	4.98	3.58	4.98	3.58
- <i>Productivity Adjustment</i>	<i>1.61</i>	<i>2.23</i>	<i>1.61</i>	<i>2.23</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$68.27</b>	<b>\$94.87</b>	<b>\$68.27</b>	<b>\$94.87</b>
<b>Annual Compensation After Adjustment</b>	<b>\$88,402</b>	<b>\$88,402</b>	<b>\$88,402</b>	<b>\$88,402</b>
<b>Supervision Cost</b>				
- Supervisor Wage	\$44.16	\$44.16	\$44.16	\$44.16
- Supervisor Benefits	22.0%	22.0%	22.0%	22.0%
Hourly Supervisor Compensation	\$53.88	\$53.88	\$53.88	\$53.88
Annual Supervisor Compensation	\$112,060	\$112,060	\$112,060	\$112,060
- Supervision Hours per Staff per Week	1.00	1.00	1.00	1.00
- Supervision Hours per Hour	0.030	0.030	0.030	0.030
<b>Total Supervision Cost</b>	<b>\$1.62</b>	<b>\$1.62</b>	<b>\$1.62</b>	<b>\$1.62</b>
<b>Total Hourly Employee Compensation</b>	<b>\$69.89</b>	<b>\$96.48</b>	<b>\$69.89</b>	<b>\$96.48</b>
<b>Mileage</b>				
- Number of Miles	0.0	40.0	0.0	40.0
- Amount per Mile	\$0.545	\$0.545	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$0.00</b>	<b>\$21.80</b>	<b>\$0.00</b>	<b>\$21.80</b>
<b>Hourly Mileage Amount</b>	<b>\$0.00</b>	<b>\$6.08</b>	<b>\$0.00</b>	<b>\$6.08</b>
<b>Rent</b>				
- Square Footage	300	100	300	100
- Cost per Square Foot	\$24.34	\$24.34	\$24.34	\$24.34
- Hours of Allocation per Year	1,713.40	1,310.40	1,713.40	1,310.40
<b>Hourly Rent Amount</b>	<b>\$4.26</b>	<b>\$1.86</b>	<b>\$4.26</b>	<b>\$1.86</b>
<b>Capital</b>				
- Cost of Equipment and Maintenance	\$3,000.00	\$2,000.00	\$3,000.00	\$2,000.00
- Year of Amortization	3.0	3.0	3.0	3.0
- Annual Cost	\$1,000.00	\$666.67	\$1,000.00	\$666.67
- Hours of Allocation per Year	1,713.40	1,310.40	1,713.40	1,310.40
<b>Hourly Cost of Capital</b>	<b>\$0.58</b>	<b>\$0.51</b>	<b>\$0.58</b>	<b>\$0.51</b>
<b>Program Support Costs</b>				

**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)
<b>Unit of Service:</b>	1 hour	1 hour	1 hour	1 hour
<b>Setting:</b>	Clinic	Natural	Clinic	Natural
- Program Support Percent	6.6%	6.6%	6.6%	6.6%
	5.3%	5.2%	5.3%	5.2%
- Total Hourly Employee Costs	\$69.89	\$96.48	\$69.89	\$96.48
<b>Hourly Program Support Cost</b>	<b>\$4.64</b>	<b>\$6.40</b>	<b>\$4.64</b>	<b>\$6.40</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
	8.8%	8.7%	8.8%	8.7%
- Third Party Liability Pct.	1.0%	1.0%	1.0%	1.0%
- Total Hourly Employee Costs	\$69.89	\$96.48	\$69.89	\$96.48
<b>Hourly Administrative Cost</b>	<b>\$7.69</b>	<b>\$10.61</b>	<b>\$7.69</b>	<b>\$10.61</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>				
Benchmark Rate	\$87.06	\$121.95	\$87.06	\$121.95
Tier 1	\$95.77	\$134.15	\$95.77	\$134.15
Tier 2	\$108.83	\$152.44	\$108.83	\$152.44
Tier 3	\$130.59	\$182.93	\$130.59	\$182.93
Adopted Rate Factor				
<b>Adopted Rate</b>				
- 1 Staff, 2 Members	\$54.41	\$76.22	\$54.41	\$76.22
- 1 Staff, 3 Members	\$43.53	\$60.98	\$43.53	\$60.98

## Independent Rate Models

Professional Services

Respiratory Therapy

	SFY 2020 Rebase	
	Respiratory Therapy	Respiratory Therapy
	1 hour Clinical	1 hour Natural
<b>Service</b>		
<b>Unit of Service:</b>		
<b>Setting:</b>		
Hourly Wage	\$ 28.59	\$ 28.59
Annual Wage	\$59,467	\$59,467
ERE as a Pct. of Wages	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$34.88</b>	<b>\$34.88</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$72,550</b>	<b>\$72,550</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.00	1.77
- Recordkeeping	1.00	0.47
- Missed Appointments	0.05	0.05
- Employer Time	0.10	0.10
- Consultation with Providers/Family	0.25	0.13
- Training	0.21	0.21
- Average On-Site Time; "Billable Hours"	6.39	5.27
- <i>Productivity Adjustment</i>	<i>1.25</i>	<i>1.52</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$43.67</b>	<b>\$52.95</b>
Annual Compensation After Adjustment	\$72,550	\$72,550
<b>Supervision Cost</b>		
- Supervisor Wage	\$35.44	\$35.44
- Supervisor Benefits	22.0%	22.0%
Hourly Supervisor Compensation	\$43.24	\$43.24
Annual Supervisor Compensation	\$89,933	\$89,933
- Supervision Hours per Staff per Week	1.00	1.00
- Supervision Hours per Hour	0.030	0.030
<b>Total Supervision Cost</b>	<b>\$1.30</b>	<b>\$1.30</b>
<b>Total Hourly Employee Compensation</b>	<b>\$44.97</b>	<b>\$54.25</b>
<b>Mileage</b>		
- Number of Miles	0.0	40.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$0.00</b>	<b>\$21.80</b>
<b>Hourly Mileage Amount</b>	<b>\$0.00</b>	<b>\$4.14</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$44.97	\$54.25
<b>Hourly Program Support Cost</b>	<b>\$2.98</b>	<b>\$3.60</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$44.97	\$54.25

**Independent Rate Models**

Professional Services

Respiratory Therapy

<b>Hourly Administrative Cost</b>	<b>\$4.50</b>	<b>\$5.42</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$52.45	\$67.41
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$32.78	\$42.13
- 1 Staff, 3 Members	\$26.22	\$33.70



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

SFY 2020 Rebase

Service	Center Based Employment		Center Based Employment	
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
	1:6.0 Urban Member Hour	1:6.0 Urban Member Hour	1:6.0 Rural Member Hour	1:6.0 Rural Member Hour
<b>Staff-to-Member Ratio</b>				
<b>Setting</b>				
<b>Unit of Service</b>				
<b>Hourly Wage</b>	\$16.89	\$18.36	\$16.89	\$18.36
<b>Annual Wage</b>	\$35,130	\$38,185	\$35,130	\$38,185
<b>ERE (as Percent of Wages)</b>	27.0%	27.0%	27.0%	27.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$21.45</b>	<b>\$23.31</b>	<b>\$21.45</b>	<b>\$23.31</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$44,615</b>	<b>\$48,495</b>	<b>\$44,615</b>	<b>\$48,495</b>
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Recordkeeping	0.19	0.19	0.19	0.19
- Employer Time	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07
- Job Development	0.15	0.15	0.15	0.15
- Program Preparation/Set-Up/Clean-Up	0.37	0.37	0.37	0.37
- Training	0.15	0.15	0.15	0.15
- Average On-Site Time; "Billable Hours"	6.97	6.97	6.97	6.97
- <i>Productivity Adjustment</i>	<i>1.15</i>	<i>1.15</i>	<i>1.15</i>	<i>1.15</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$24.63</b>	<b>\$26.77</b>	<b>\$24.63</b>	<b>\$26.77</b>
<b>Annual Compensation After Adjustment</b>	<b>\$44,615</b>	<b>\$48,495</b>	<b>\$44,615</b>	<b>\$48,495</b>
<b>Supervision Cost</b>				
- Supervisor Wage	\$21.87	\$23.34	\$21.87	\$23.34
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$27.12	\$28.94	\$27.12	\$28.94
Annual Supervisor Compensation	\$56,407	\$60,195	\$56,407	\$60,195
- Supervision Hours per Staff per Week	2.02	2.02	8.91	8.91
- Supervision Hours per Hour	0.050	0.050	0.220	0.220
<b>Total Supervision Cost</b>	<b>\$1.36</b>	<b>\$1.45</b>	<b>\$5.97</b>	<b>\$6.37</b>
<b>Total Hourly Employee Compensation</b>	<b>\$25.99</b>	<b>\$28.22</b>	<b>\$30.60</b>	<b>\$33.14</b>
<b>Days Adjustment</b>				
Days Billable	192	192	200	200
Days Paid	257	257	250	250
Ratio	0.75	0.75	0.80	0.80
Hourly Rate	\$34.78	\$37.77	\$38.25	\$41.42
Annual Compensation	\$47,071	\$51,116	\$55,423	\$60,028
<b>Staffing</b>				
- Number of Staff Members	10.50	10.50	1.17	1.17
- Number of Members Served	63	63	7	7
<b>Ratio of Staff to Member</b>	1:6.0	1:6.0	1:6.0	1:6.0
<b>Total Staff Compensation</b>	<b>\$494,251</b>	<b>\$536,718</b>	<b>\$64,660</b>	<b>\$70,033</b>
<b>Total Hourly Compensation After Adjustment</b>	<b>\$365.22</b>	<b>\$396.61</b>	<b>\$44.62</b>	<b>\$48.33</b>
<b>Hourly Compensation per Member</b>	<b>\$5.80</b>	<b>\$6.30</b>	<b>\$6.37</b>	<b>\$6.90</b>
<b>Supplies</b>				
Supplies per Member per Day	\$2.50	\$2.50	\$2.50	\$2.50
<b>Hourly Supply Cost per Member</b>	<b>\$0.36</b>	<b>\$0.36</b>	<b>\$0.36</b>	<b>\$0.36</b>
<b>Capital</b>				
- Square Footage	5,500	5,500	1,900	1,900
- Cost per Square Foot	\$21.80	\$21.80	\$17.57	\$17.57
- Number of Days in Service	192	192	200	200
- Total Cost per Member per Day	\$9.91	\$9.91	\$23.85	\$23.85
- Capital adjustment factor	N/A	N/A	N/A	N/A
<b>Hourly Capital Cost per Member</b>	<b>\$1.42</b>	<b>\$1.42</b>	<b>\$3.42</b>	<b>\$3.42</b>
<b>Program Support Costs</b>				
- Program Support Percent	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$5.80	\$6.30	\$6.37	\$6.90
<b>Hourly Program Support Cost</b>	<b>\$0.38</b>	<b>\$0.42</b>	<b>\$0.42</b>	<b>\$0.46</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$5.80	\$6.30	\$6.37	\$6.90
<b>Hourly Administrative Cost</b>	<b>\$0.58</b>	<b>\$0.63</b>	<b>\$0.64</b>	<b>\$0.69</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>				
Benchmark Rate	\$8.54	\$9.12	\$11.22	\$11.83
Adopted Rate Factor				
<b>Adopted Rate</b>				

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

Service	SFY 2020 Rebase				SFY 2020 Rebase			
	Group Supported Employment				Group Supported Employment			
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Staff-to-Member Ratio	1:2.0	1:2.0	1:2.0	1:2.0	1:3.0	1:3.0	1:3.0	1:3.0
Setting	Urban	Urban	Rural	Rural	Urban	Urban	Rural	Rural
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour
Hourly Wage	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79
Annual Wage	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244
ERE (as Percent of Wages)	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Hourly Compensation (Wages + ERE)	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78
Annual Compensation (Wages + ERE)	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623
<b>Productivity Assumptions</b>								
- Total Hours	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
- Recordkeeping	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
- Employer Time	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
- Participating in Assessments	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
- Job Development Time, Employer Contact Time	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
- Program Preparation/Set-Up/Clean-Up	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
- Training	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24
- Average On-Site Time; "Billable Hours"	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77
- Productivity Adjustment	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18
Hourly Compensation After Adjustment	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47
Annual Compensation After Adjustment	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623
<b>Supervision Cost</b>								
- Supervisor Wage	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55
Annual Supervisor Compensation	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534
- Supervision Hours per Staff per Week	1.00	1.00	3.64	3.64	1.00	1.00	3.64	3.64
- Supervision Hours per Hour	0.030	0.030	0.090	0.090	0.030	0.030	0.090	0.090
Total Supervision Cost	\$0.92	\$0.92	\$2.75	\$2.75	\$0.92	\$0.92	\$2.75	\$2.75
<b>Total Hourly Employee Compensation</b>	<b>\$31.38</b>	<b>\$31.38</b>	<b>\$33.22</b>	<b>\$33.22</b>	<b>\$31.38</b>	<b>\$31.38</b>	<b>\$33.22</b>	<b>\$33.22</b>
<b>Days</b>								
- Total Member Work Days	177	177	175	175	177	177	175	175
- Days Agency Open	234	234	215	215	234	234	215	215
- Ratio	0.76	0.76	0.81	0.81	0.76	0.76	0.81	0.81
- Hourly Rate	\$41.49	\$41.49	\$40.81	\$40.81	\$41.49	\$41.49	\$40.81	\$40.81
- Annual Compensation	\$55,236	\$55,236	\$58,461	\$58,461	\$55,236	\$55,236	\$58,461	\$58,461
<b>Staffing</b>								
- Actual Number of Members Served	9.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00
- Number of Staff Members Required	4.50	4.50	4.00	4.00	3.00	3.00	2.67	2.67
Ratio of Staff to Members	1:2	1:2	1:2	1:2	1:3	1:3	1:3	1:3
Total Staff Compensation	\$248,560	\$248,560	\$233,845	\$233,845	\$165,707	\$165,707	\$155,897	\$155,897
Total Hourly Compensation After Adjustment	\$186.70	\$186.70	\$163.23	\$163.23	\$124.47	\$124.47	\$108.82	\$108.82
Hourly Compensation per Member	\$20.74	\$20.74	\$20.40	\$20.40	\$13.83	\$13.83	\$13.60	\$13.60
<b>In-Program Transportation</b>								
- Total Number of Member Trips								
- Number of Miles per Member	17.5	17.5	30.0	30.0	17.5	17.5	30.0	30.0
- Amount per Mile	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030
- Total Transportation Cost	\$18.03	\$18.03	\$30.90	\$30.90	\$18.03	\$18.03	\$30.90	\$30.90
Hourly Transportation Cost per Member	\$2.66	\$2.66	\$4.56	\$4.56	\$2.66	\$2.66	\$4.56	\$4.56
<b>Supplies</b>								
- Supplies per Member per Day	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78
Hourly Supply Cost per Member	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56
<b>Capital</b>								
- Square Footage (Storage)	20	20	50	50	20	20	50	50
- Cost per Square Foot	\$21.80	\$21.80	\$17.57	\$17.57	\$21.80	\$21.80	\$17.57	\$17.57
- Number of Days in Service	234	234	215	215	234	234	215	215
Capital Cost per Billable Hour	\$0.28	\$0.28	\$0.60	\$0.60	\$0.28	\$0.28	\$0.60	\$0.60
<b>Program Support Costs</b>								
- Program Support Percent	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$20.74	\$20.74	\$20.40	\$20.40	\$13.83	\$13.83	\$13.60	\$13.60
Hourly Program Support Cost	\$1.38	\$1.38	\$1.35	\$1.35	\$0.92	\$0.92	\$0.90	\$0.90
<b>Administrative Overhead</b>								
- Administrative Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$20.74	\$20.74	\$20.40	\$20.40	\$13.83	\$13.83	\$13.60	\$13.60
Hourly Administrative Cost	\$2.07	\$2.07	\$2.04	\$2.04	\$1.38	\$1.38	\$1.36	\$1.36
SFY 20 (7/1/19 - 6/30/20)								
Benchmark Rate	\$27.69	\$27.69	\$29.53	\$29.53	\$19.63	\$19.63	\$21.59	\$21.59
Adopted Rate Factor								
Adopted Rate								

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

Service	SFY 2020 Rebase				SFY 2020 Rebase			
	Group Supported Employment				Group Supported Employment			
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Staff-to-Member Ratio	1:4.0	1:4.0	1:4.0	1:4.0	1:5.0	1:5.0	1:5.0	1:5.0
Setting	Urban	Urban	Rural	Rural	Urban	Urban	Rural	Rural
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour	Member Hour
<b>Hourly Wage</b>	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79	\$20.79
<b>Annual Wage</b>	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244	\$43,244
<b>ERE (as Percent of Wages)</b>	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
<b>Hourly Compensation (Wages + ERE)</b>	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78	\$25.78
<b>Annual Compensation (Wages + ERE)</b>	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623
<b>Productivity Assumptions</b>								
- Total Hours	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
- Recordkeeping	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
- Employer Time	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
- Participating in Assessments	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
- Job Development Time, Employer Contact Time	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
- Program Preparation/Set-Up/Clean-Up	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
- Training	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24
- Average On-Site Time; "Billable Hours"	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77
- Productivity Adjustment	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18
<b>Hourly Compensation After Adjustment</b>	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47	\$30.47
<b>Annual Compensation After Adjustment</b>	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623	\$53,623
<b>Supervision Cost</b>								
- Supervisor Wage	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63	\$24.63
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55	\$30.55
Annual Supervisor Compensation	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534	\$63,534
- Supervision Hours per Staff per Week	1.00	1.00	3.64	3.64	1.00	1.00	3.64	3.64
- Supervision Hours per Hour	0.030	0.030	0.090	0.090	0.030	0.030	0.090	0.090
<b>Total Supervision Cost</b>	\$0.92	\$0.92	\$2.75	\$2.75	\$0.92	\$0.92	\$2.75	\$2.75
<b>Total Hourly Employee Compensation</b>	\$31.38	\$31.38	\$33.22	\$33.22	\$31.38	\$31.38	\$33.22	\$33.22
<b>Days</b>								
- Total Member Work Days	177	177	175	175	177	177	175	175
- Days Agency Open	234	234	215	215	234	234	215	215
- Ratio	0.76	0.76	0.81	0.81	0.76	0.76	0.81	0.81
- Hourly Rate	\$41.49	\$41.49	\$40.81	\$40.81	\$41.49	\$41.49	\$40.81	\$40.81
- Annual Compensation	\$55,236	\$55,236	\$58,461	\$58,461	\$55,236	\$55,236	\$58,461	\$58,461
<b>Staffing</b>								
- Actual Number of Members Served	9.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00
- Number of Staff Members Required	2.25	2.25	2.00	2.00	1.80	1.80	1.60	1.60
<b>Ratio of Staff to Members</b>	1:4	1:4	1:4	1:4	1:5	1:5	1:5	1:5
<b>Total Staff Compensation</b>	\$124,280	\$124,280	\$116,923	\$116,923	\$99,424	\$99,424	\$93,538	\$93,538
<b>Total Hourly Compensation After Adjustment</b>	\$93.35	\$93.35	\$81.62	\$81.62	\$74.68	\$74.68	\$65.29	\$65.29
<b>Hourly Compensation per Member</b>	\$10.37	\$10.37	\$10.20	\$10.20	\$8.30	\$8.30	\$8.16	\$8.16
<b>In-Program Transportation</b>								
- Total Number of Member Trips								
- Number of Miles per Member	17.5	17.5	30.0	30.0	17.5	17.5	30.0	30.0
- Amount per Mile	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030
- Total Transportation Cost	\$18.03	\$18.03	\$30.90	\$30.90	\$18.03	\$18.03	\$30.90	\$30.90
<b>Hourly Transportation Cost per Member</b>	\$2.66	\$2.66	\$4.56	\$4.56	\$2.66	\$2.66	\$4.56	\$4.56
<b>Supplies</b>								
- Supplies per Member per Day	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78	\$3.78
<b>Hourly Supply Cost per Member</b>	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56	\$0.56
<b>Capital</b>								
- Square Footage (Storage)	20	20	50	50	20	20	50	50
- Cost per Square Foot	\$21.80	\$21.80	\$17.57	\$17.57	\$21.80	\$21.80	\$17.57	\$17.57
- Number of Days in Service	234	234	215	215	234	234	215	215
<b>Capital Cost per Billable Hour</b>	\$0.28	\$0.28	\$0.60	\$0.60	\$0.28	\$0.28	\$0.60	\$0.60
<b>Program Support Costs</b>								
- Program Support Percent	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$10.37	\$10.37	\$10.20	\$10.20	\$8.30	\$8.30	\$8.16	\$8.16
<b>Hourly Program Support Cost</b>	\$0.69	\$0.69	\$0.68	\$0.68	\$0.55	\$0.55	\$0.54	\$0.54
<b>Administrative Overhead</b>								
- Administrative Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$10.37	\$10.37	\$10.20	\$10.20	\$8.30	\$8.30	\$8.16	\$8.16
<b>Hourly Administrative Cost</b>	\$1.04	\$1.04	\$1.02	\$1.02	\$0.83	\$0.83	\$0.82	\$0.82
<b>SFY 20 (7/1/19 - 6/30/20)</b>								
- Benchmark Rate	\$15.59	\$15.59	\$17.63	\$17.63	\$13.17	\$13.17	\$15.25	\$15.25
- Adopted Rate Factor								
- Adopted Rate								

Independent Rate Models  
Employment Support Services  
Group Supported Employment

Service	SFY 2020 Rebase			
	Group Supported Employment			
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Staff-to-Member Ratio	1:6.0	1:6.0	1:6.0	1:6.0
Setting	Urban	Urban	Rural	Rural
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour
Hourly Wage	\$20.79	\$20.79	\$20.79	\$20.79
Annual Wage	\$43,244	\$43,244	\$43,244	\$43,244
ERE (as Percent of Wages)	24.0%	24.0%	24.0%	24.0%
Hourly Compensation (Wages + ERE)	\$25.78	\$25.78	\$25.78	\$25.78
Annual Compensation (Wages + ERE)	\$53,623	\$53,623	\$53,623	\$53,623
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Recordkeeping	0.28	0.28	0.28	0.28
- Employer Time	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07
- Participating in Assessments	0.12	0.12	0.12	0.12
- Job Development Time, Employer Contact Time	0.25	0.25	0.25	0.25
- Program Preparation/Set-Up/Clean-Up	0.18	0.18	0.18	0.18
- Training	0.24	0.24	0.24	0.24
- Average On-Site Time; "Billable Hours"	6.77	6.77	6.77	6.77
- Productivity Adjustment	1.18	1.18	1.18	1.18
Hourly Compensation After Adjustment	\$30.47	\$30.47	\$30.47	\$30.47
Annual Compensation After Adjustment	\$53,623	\$53,623	\$53,623	\$53,623
<b>Supervision Cost</b>				
- Supervisor Wage	\$24.63	\$24.63	\$24.63	\$24.63
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$30.55	\$30.55	\$30.55	\$30.55
Annual Supervisor Compensation	\$63,534	\$63,534	\$63,534	\$63,534
- Supervision Hours per Staff per Week	1.00	1.00	3.64	3.64
- Supervision Hours per Hour	0.030	0.030	0.090	0.090
Total Supervision Cost	\$0.92	\$0.92	\$2.75	\$2.75
<b>Total Hourly Employee Compensation</b>	<b>\$31.38</b>	<b>\$31.38</b>	<b>\$33.22</b>	<b>\$33.22</b>
<b>Days</b>				
- Total Member Work Days	177	177	175	175
- Days Agency Open	234	234	215	215
- Ratio	0.76	0.76	0.81	0.81
- Hourly Rate	\$41.49	\$41.49	\$40.81	\$40.81
- Annual Compensation	\$55,236	\$55,236	\$58,461	\$58,461
<b>Staffing</b>				
- Actual Number of Members Served	9.00	9.00	8.00	8.00
- Number of Staff Members Required	1.50	1.50	1.33	1.33
<b>Ratio of Staff to Members</b>	1:6	1:6	1:6	1:6
Total Staff Compensation	\$82,853	\$82,853	\$77,948	\$77,948
Total Hourly Compensation After Adjustment	\$62.23	\$62.23	\$54.41	\$54.41
Hourly Compensation per Member	\$6.91	\$6.91	\$6.80	\$6.80
<b>In-Program Transportation</b>				
- Total Number of Member Trips				
- Number of Miles per Member	17.5	17.5	30.0	30.0
- Amount per Mile	\$1.030	\$1.030	\$1.030	\$1.030
- Total Transportation Cost	\$18.03	\$18.03	\$30.90	\$30.90
Hourly Transportation Cost per Member	\$2.66	\$2.66	\$4.56	\$4.56
<b>Supplies</b>				
- Supplies per Member per Day	\$3.78	\$3.78	\$3.78	\$3.78
Hourly Supply Cost per Member	\$0.56	\$0.56	\$0.56	\$0.56
<b>Capital</b>				
- Square Footage (Storage)	20	20	50	50
- Cost per Square Foot	\$21.80	\$21.80	\$17.57	\$17.57
- Number of Days in Service	234	234	215	215
Capital Cost per Billable Hour	\$0.28	\$0.28	\$0.60	\$0.60
<b>Program Support Costs</b>				
- Program Support Percent	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$6.91	\$6.91	\$6.80	\$6.80
Hourly Program Support Cost	\$0.46	\$0.46	\$0.45	\$0.45
<b>Administrative Overhead</b>				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$6.91	\$6.91	\$6.80	\$6.80
Hourly Administrative Cost	\$0.69	\$0.69	\$0.68	\$0.68
SFY 20 (7/1/19 - 6/30/20)				
Benchmark Rate	\$11.56	\$11.56	\$13.66	\$13.66
Adopted Rate Factor				
Adopted Rate				

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

Service	SFY 2020 Rebase							
	Individual Supported Employment, Job Coaching				Individual Supported Employment, Job Development			
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Setting	Urban Staff Hour	Urban Staff Hour	Rural Staff Hour	Rural Staff Hour	Urban Staff Hour	Urban Staff Hour	Rural Staff Hour	Rural Staff Hour
<b>Hourly Wage</b>	\$21.00	\$22.83	\$21.00	\$22.83	\$21.00	\$22.83	\$21.00	\$22.83
<b>Annual Wage</b>	\$43,683	\$47,481	\$43,683	\$47,481	\$43,683	\$47,481	\$43,683	\$47,481
<b>ERE (as Percent of Wages)</b>	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$26.04</b>	<b>\$28.31</b>	<b>\$26.04</b>	<b>\$28.31</b>	<b>\$26.04</b>	<b>\$28.31</b>	<b>\$26.04</b>	<b>\$28.31</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$54,167</b>	<b>\$58,877</b>	<b>\$54,167</b>	<b>\$58,877</b>	<b>\$54,167</b>	<b>\$58,877</b>	<b>\$54,167</b>	<b>\$58,877</b>
<b>Productivity Assumptions</b>								
- Total Hours	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
- Travel Time Between Employer Sites	1.01	1.01	1.69	1.69	0.67	0.67	0.67	0.67
- Recordkeeping	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
- Participating in Assessments	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
- Employer Time	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
- Job Development	0.90	0.90	0.90	0.90	1.10	1.10	1.10	1.10
- Training	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
- Average On-Site Time; "Billable Hours"	4.86	4.86	4.18	4.18	5.01	5.01	5.01	5.01
- Productivity Adjustment	1.64	1.64	1.91	1.91	1.60	1.60	1.60	1.60
<b>Hourly Compensation After Adjustment</b>	<b>\$42.83</b>	<b>\$46.56</b>	<b>\$49.84</b>	<b>\$54.17</b>	<b>\$41.60</b>	<b>\$45.22</b>	<b>\$41.60</b>	<b>\$45.22</b>
<b>Annual Compensation After Adjustment</b>	<b>\$84,167</b>	<b>\$88,877</b>	<b>\$84,167</b>	<b>\$88,877</b>	<b>\$84,167</b>	<b>\$88,877</b>	<b>\$84,167</b>	<b>\$88,877</b>
<b>Supervision Cost</b>								
- Supervisor Wage	\$24.30	\$26.12	\$24.30	\$26.12	\$24.30	\$26.12	\$24.30	\$26.12
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$30.13	\$31.87	\$30.13	\$31.87	\$30.13	\$31.87	\$30.13	\$31.87
Annual Supervisor Compensation	\$62,670	\$66,293	\$62,670	\$66,293	\$62,670	\$66,293	\$62,670	\$66,293
- Supervision Hours per Staff per Week	1.09	1.09	0.92	0.92	2.00	2.00	0.83	0.83
- Supervision Hours per Hour	0.030	0.030	0.020	0.020	0.050	0.050	0.020	0.020
<b>Total Supervision Cost</b>	<b>\$0.90</b>	<b>\$0.96</b>	<b>\$0.60</b>	<b>\$0.64</b>	<b>\$1.51</b>	<b>\$1.59</b>	<b>\$0.60</b>	<b>\$0.60</b>
<b>Total Hourly Employee Compensation</b>	<b>\$43.74</b>	<b>\$47.51</b>	<b>\$50.44</b>	<b>\$54.81</b>	<b>\$43.11</b>	<b>\$46.81</b>	<b>\$42.20</b>	<b>\$45.82</b>
<b>In-Program Transportation</b>								
- Number of Miles	20.9	20.9	38.0	38.0	12.4	12.4	10	10.0
- Amount per Mile	\$0.545	\$0.545	\$0.545	\$0.545	\$0.545	\$0.545	\$0.545	\$0.545
- Total Transportation Cost	\$11.39	\$11.39	\$20.71	\$20.71	\$6.76	\$6.76	\$12.29	\$5.45
<b>Transportation Cost per Billable Hour</b>	<b>\$2.34</b>	<b>\$2.34</b>	<b>\$4.95</b>	<b>\$4.95</b>	<b>\$1.35</b>	<b>\$1.35</b>	<b>\$2.45</b>	<b>\$1.09</b>
<b>Program Support Costs</b>								
- Program Support Percent	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$43.74	\$47.51	\$50.44	\$54.81	\$43.11	\$46.81	\$42.20	\$45.82
<b>Hourly Program Support Cost</b>	<b>\$2.90</b>	<b>\$3.15</b>	<b>\$3.35</b>	<b>\$3.64</b>	<b>\$2.86</b>	<b>\$3.11</b>	<b>\$2.80</b>	<b>\$3.04</b>
<b>Administrative Overhead</b>								
- Administrative Percentage	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$43.74	\$47.51	\$50.44	\$54.81	\$43.11	\$46.81	\$42.20	\$45.82
<b>Hourly Administrative Cost</b>	<b>\$4.37</b>	<b>\$4.75</b>	<b>\$5.04</b>	<b>\$5.48</b>	<b>\$4.31</b>	<b>\$4.68</b>	<b>\$4.22</b>	<b>\$4.58</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>								
- Benchmark Rate	\$53.35	\$57.76	\$63.79	\$68.88	\$51.63	\$55.95	\$51.68	\$54.53
- Adopted Rate Factor								
- Adopted Rate								

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

Service	SFY 2020 Rebase			
	Transition to Employment			
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
	1:4.0 Urban Member Hour	1:4.0 Urban Member Hour	1:4.0 Rural Member Hour	1:4.0 Rural Member Hour
<b>Staff-to-Member Ratio</b>				
<b>Setting</b>				
<b>Unit of Service</b>				
<b>Hourly Wage</b>	\$24.08	\$26.18	\$24.08	\$26.18
<b>Annual Wage</b>	\$50,090	\$54,445	\$50,090	\$54,445
<b>ERE (as Percent of Wages)</b>	24.0%	22.0%	24.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$29.86</b>	<b>\$31.93</b>	<b>\$29.86</b>	<b>\$31.93</b>
<b>Annual Compensation (Wages + ERE)</b>	\$62,111	\$66,423	\$62,111	\$66,423
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Recordkeeping	0.54	0.54	0.54	0.54
- Program Prep/Set up/Clean up	0.27	0.27	0.27	0.27
- Employer Time	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07
- Training	0.15	0.15	0.15	0.15
- Average on-site time; "Billable Hours"	6.88	6.88	6.88	6.88
- Productivity Adjustment	1.16	1.16	1.16	1.16
<b>Hourly Compensation After Adjustment</b>	<b>\$34.75</b>	<b>\$37.16</b>	<b>\$34.75</b>	<b>\$37.16</b>
<b>Annual Compensation After Adjustment</b>	<b>\$62,111</b>	<b>\$66,423</b>	<b>\$62,111</b>	<b>\$66,423</b>
<b>Supervision Cost</b>				
- Supervisor Wage	\$28.12	\$30.22	\$28.12	\$30.22
- Supervisor Benefits	22.0%	22.0%	22.0%	22.0%
Hourly Supervisor Compensation	\$34.31	\$36.86	\$34.31	\$36.86
Annual Supervisor Compensation	\$71,361	\$76,675	\$71,361	\$76,675
- Supervision Hours per Staff per Week	1.00	1.00	1.00	1.00
- Supervision Hours per Hour	0.030	0.030	0.030	0.030
<b>Total Supervision Cost</b>	<b>\$1.03</b>	<b>\$1.11</b>	<b>\$1.03</b>	<b>\$1.11</b>
<b>Total Hourly Employee Compensation</b>	<b>\$35.78</b>	<b>\$38.27</b>	<b>\$35.78</b>	<b>\$38.27</b>
<b>Days</b>				
- Total Member Work Days	192	192	192	200
- Days Agency Open	257	257	257	250
- Ratio	0.75	0.75	0.75	0.80
- Hourly Rate	\$47.89	\$51.22	\$47.89	\$47.83
- Annual Compensation	\$63,951	\$68,400	\$63,951	\$68,400
<b>Staffing</b>				
- Number of Members Served	13.00	13.00	7.00	7.00
- Number of Staff Members Required	3.25	3.25	1.75	1.75
<b>Ratio of Staff to Members</b>	1:4	1:4	1:4	1:4
<b>Total Staff Compensation</b>	\$207,840	\$222,300	\$111,914	\$119,700
<b>Total Hourly Compensation After Adjustment</b>	<b>\$155.64</b>	<b>\$166.47</b>	<b>\$83.80</b>	<b>\$83.71</b>
<b>Hourly Compensation per Member</b>	<b>\$11.97</b>	<b>\$12.81</b>	<b>\$11.97</b>	<b>\$11.96</b>
<b>In-Program Transportation</b>				
- Number of Miles per Member	2.0	2.0	4.0	4.0
- Amount per Mile	\$1.03	\$1.03	\$1.03	\$1.03
- Total Transportation Cost	\$2.06	\$2.06	\$4.12	\$4.12
<b>Hourly Transportation Cost per Member</b>	<b>\$0.30</b>	<b>\$0.30</b>	<b>\$0.60</b>	<b>\$0.60</b>

### Independent Rate Models

Employment Support Services  
Transition to Employment

Service	Transition to Employment			
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Staff-to-Member Ratio	1:4.0	1:4.0	1:4.0	1:4.0
Setting	Urban	Urban	Rural	Rural
Unit of Service	Member Hour	Member Hour	Member Hour	Member Hour
<b>Capital</b>				
- Square Footage	488	488	788	788
- Cost per Square Foot	\$21.80	\$21.80	\$17.57	\$17.57
- Number of Days in Service	257	257	257	250
- Total Cost per Member per Day	\$3.18	\$3.18	\$7.69	\$7.91
<b>Hourly Capital Cost per Member</b>	<b>\$0.46</b>	<b>\$0.46</b>	<b>\$1.12</b>	<b>\$1.15</b>
<b>Program Support Costs</b>				
- Program Support Percent	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$11.97	\$12.81	\$11.97	\$11.96
<b>Hourly Program Support Cost</b>	<b>\$0.79</b>	<b>\$0.85</b>	<b>\$0.79</b>	<b>\$0.79</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$11.97	\$12.81	\$11.97	\$11.96
<b>Hourly Administrative Cost</b>	<b>\$1.20</b>	<b>\$1.28</b>	<b>\$1.20</b>	<b>\$1.20</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>				
Benchmark Rate	\$14.73	\$15.70	\$15.68	\$15.70
Adopted Rate Factor				
<b>Adopted Rate</b>				

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

Service	SFY 2020 Rebase			
	Employment Support Aide		Employment Support Aide	
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
	1 hour Urban T03809	1 hour Urban T03809	1 hour Rural T03809	1 hour Rural T03809
Unit of Service				
Setting				
DDD Taxonomy Code				
Hourly Wage	\$17.61	\$17.61	\$17.61	\$17.61
Annual Wage	\$36,638	\$36,638	\$36,638	\$36,638
ERE (as Percent of Wages)	27.0%	27.0%	27.0%	27.0%
Hourly Compensation (Wages + ERE)	\$22.37	\$22.37	\$22.37	\$22.37
Annual Compensation (Wages + ERE)	\$46,530	\$46,530	\$46,530	\$46,530
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Travel Time	1.01	1.01	1.69	1.69
- Recordkeeping	0.61	0.61	0.61	0.61
- Missed Appointments	0.00	0.00	0.00	0.00
- Employer Time	0.10	0.10	0.10	0.10
- ISP Meetings	0.07	0.07	0.07	0.07
- Job Development	0.33	0.33	0.33	0.33
- Program Preparation/Set-Up/Clean-Up	0.01	0.01	0.01	0.01
- Training	0.15	0.15	0.15	0.15
- Average On-Site Time; "Billable Hours"	5.73	5.73	5.04	5.04
- Productivity Adjustment	1.40	1.40	1.59	1.59
Hourly Compensation After Adjustment	\$31.24	\$31.24	\$35.48	\$35.48
Annual Compensation After Adjustment	\$46,530	\$46,530	\$46,530	\$46,530
<b>Supervision Cost</b>				
- Supervisor Wage	\$21.65	\$21.65	\$21.65	\$21.65
- Supervisor Benefits	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$26.85	\$26.85	\$26.85	\$26.85
Annual Supervisor Compensation	\$55,851	\$55,851	\$55,851	\$55,851
- Supervision Hours per Staff per Week	2.19	2.19	2.19	2.19
- Supervision Hours per Hour	0.050	0.050	0.050	0.050
<b>Total Supervision Cost</b>	<b>\$1.34</b>	<b>\$1.34</b>	<b>\$1.34</b>	<b>\$1.34</b>
<b>Total Hourly Employee Compensation</b>	<b>\$32.59</b>	<b>\$32.59</b>	<b>\$36.82</b>	<b>\$36.82</b>
<b>Mileage</b>				
- Number of Miles	20.9	20.9	38.0	38.0
- Amount per Mile	\$0.545	\$0.545	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$11.39</b>	<b>\$11.39</b>	<b>\$20.71</b>	<b>\$20.71</b>
<b>Hourly Mileage Cost</b>	<b>\$1.99</b>	<b>\$1.99</b>	<b>\$4.11</b>	<b>\$4.11</b>
<b>Program Support Cost</b>				
- Program Support Percent	6.6%	6.6%	6.6%	6.6%
- Total Hourly Employee Costs	\$32.59	\$32.59	\$36.82	\$36.82
<b>Hourly Program Support Cost</b>	<b>\$2.16</b>	<b>\$2.16</b>	<b>\$2.44</b>	<b>\$2.44</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10.0%	10.0%	10.0%	10.0%
- Total Hourly Employee Costs	\$32.59	\$32.59	\$36.82	\$36.82
<b>Hourly Administrative Cost</b>	<b>\$3.26</b>	<b>\$3.26</b>	<b>\$3.68</b>	<b>\$3.68</b>
SFY 20 (7/1/19 - 6/30/20)				
Benchmark Rate	\$40.00	\$40.00	\$47.05	\$47.05
Adopted Rate Factor				
<b>Adopted Rate</b>				



## Independent Rate Models

Employment Support Services

Career Preparation Readiness

	SFY 2020 Rebase	
	Career Preparation & Readiness	
	Urban Member Hour	Rural Member Hour
<b>Service</b>		
<b>Setting</b>		
<b>Unit of Service</b>		
<b>Hourly Wage</b>	\$20.80	\$20.80
<b>Annual Wage</b>	\$43,270	\$43,270
<b>ERE (as Percent of Wages)</b>	24.0%	24.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$25.80</b>	<b>\$25.80</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$53,655</b>	<b>\$53,655</b>
<b>Productivity Assumptions</b>		
- 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
<b>Hourly Compensation After Adjustment</b>	<b>\$31.08</b>	<b>\$32.60</b>
<b>Annual Compensation After Adjustment</b>	<b>\$53,655</b>	<b>\$53,655</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$24.42	\$24.42
- Supervisor Benefits	24.0%	24.0%
Hourly Supervisor Compensation	\$30.28	\$30.28
Annual Supervisor Compensation	\$62,992	\$62,992
- Supervision Hours per Staff per Week	2.19	2.19
- Supervision Hours per Hour	0.05	0.05
<b>Total Supervision Cost</b>	<b>\$1.51</b>	<b>\$1.51</b>
<b>Total Hourly Employee Compensation</b>	<b>\$32.59</b>	<b>\$34.12</b>
<b>In-Program Transportation</b>		
- Number of Miles per Member	2.0	4.0
- Amount per Mile	\$0.545	\$0.545
- Total Transportation Cost	\$1.09	\$2.18
<b>Hourly Transportation Cost</b>	<b>\$0.16</b>	<b>\$0.34</b>
<b>Capital</b>		
- Square Footage	100	200
- Cost per Square Foot	\$24.34	\$15.16
- Number of Days in Service	200	200
- Total Cost per Day	\$12.17	\$15.16
<b>Hourly Capital Cost</b>	<b>\$1.83</b>	<b>\$2.39</b>

## Independent Rate Models

Employment Support Services

Career Preparation Readiness

<b>Service</b>	<b>Career Preparation &amp; Readiness</b>	
<b>Setting</b>	<b>Urban</b>	<b>Rural</b>
<b>Unit of Service</b>	Member Hour	Member Hour
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$32.59	\$34.12
<b>Hourly Program Support Cost</b>	<b>\$2.16</b>	<b>\$2.26</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$32.59	\$34.12
<b>Hourly Administrative Cost</b>	<b>\$3.26</b>	<b>\$3.41</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$40.01	\$42.53
Adopted Rate Factor		
<b>Adopted Rate</b>		

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

	<b>SFY 2020 Rebase</b>
<b>Service</b>	<b>Habilitation with Music Therapy</b>
	<b>Flagstaff</b>
<b>Unit of Service</b>	1 hour
Hourly Wage	\$30.91
Annual Wage	\$64,291
ERE (as Percent of Wages)	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$37.71</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$78,435</b>
<b>Factors Offsetting Direct Care Service Hours</b>	
- Total Hours	8.00
- Travel Time	0.89
- Recordkeeping	0.33
- Missed Appointments	0.42
- Employer Time	0.10
- ISP Meetings	0.07
- Participating in Assessments	0.12
- Training	0.26
- Average on-site time; "Billable Hours"	5.81
- <i>Productivity Adjustment</i>	<i>1.38</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$51.92</b>
<b>Annual Compensation After Adjustment</b>	<b>\$108,000</b>
<b>Supervision Cost</b>	
- Supervisor Wage	\$31.89
- Supervisor Benefits	22.0%
Hourly Supervisor Compensation	\$38.91
Annual Supervisor Compensation	\$80,925
- Supervision Hours per Staff per Week	0.88
- Supervision Hours per Hour	0.020
<b>Total Supervision Cost</b>	<b>\$0.78</b>
<b>Total Hourly Employee Compensation</b>	<b>\$52.70</b>
<b>Mileage</b>	
- Number of Miles	18.0
- Amount per Mile	\$0.545
<b>Total Mileage Amount</b>	<b>\$9.81</b>
<b>Hourly Mileage Cost</b>	<b>\$1.69</b>
<b>Program Support Costs</b>	
- Program Support Percent	6.6%
- Total Hourly Employee Costs	\$52.70

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

<b>Hourly Program Support Cost</b>	<b>\$3.50</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10.0%
- Total Hourly Employee Costs	\$52.70
<b>Hourly Administrative Cost</b>	<b>\$5.27</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>	
Benchmark Rate	\$63.16
Adopted Rate Factor	
<b>Adopted Rate</b>	
- 1 Staff, 2 Members	\$39.48
- 1 Staff, 3 Members	\$31.58

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

Service	<b>SFY 2020 Rebase</b>	
	<b>Habilitation, Consultation, Licensed Psychologist</b>	
	30 min Urban	30 min Rural
<b>Unit of Service</b>		
<b>Setting</b>		
Hourly Wage	\$76.36	\$76.36
Annual Wage	\$158,837	\$158,837
ERE (as Percent of Wages)	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$93.16</b>	<b>\$93.16</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$193,781</b>	<b>\$193,781</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	1.17	1.97
- Recordkeeping	1.27	1.27
- Missed Appointments	0.21	0.21
- Employer Time	0.30	0.30
- ISP Meetings	0.07	0.07
- Participating in Assessments	0.12	0.12
- Training	0.21	0.21
- Average On-Site Time; "Billable Hours"	4.66	3.86
- <i>Productivity Adjustment</i>	<i>1.72</i>	<i>2.08</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$160.11</b>	<b>\$193.34</b>
<b>Annual Compensation After Adjustment</b>	<b>\$193,781</b>	<b>\$193,781</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$79.98	\$79.98
- Supervisor Benefits	22.0%	22.0%
Hourly Supervisor Compensation	\$97.58	\$97.58
Annual Supervisor Compensation	\$202,967	\$202,967
- Supervision Hours per Staff per Week	0.64	0.64
- Supervision Hours per Hour	0.020	0.020
<b>Total Supervision Cost</b>	<b>\$1.95</b>	<b>\$1.95</b>
<b>Total Hourly Employee Compensation</b>	<b>\$162.06</b>	<b>\$195.29</b>
<b>Mileage</b>		
- Number of Miles	25.0	45.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$13.63</b>	<b>\$24.53</b>
<b>Hourly Mileage Cost</b>	<b>\$2.93</b>	<b>\$6.36</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$162.06	\$195.29
<b>Hourly Program Support Cost</b>	<b>\$10.75</b>	<b>\$12.96</b>

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

<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$162.06	\$195.29
<b>Hourly Administrative Cost</b>	<b>\$16.21</b>	<b>\$19.53</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$95.98	\$117.07
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$59.98	\$73.17
- 1 Staff, 3 Members	\$47.99	\$58.54

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

Service	SFY 2020 Rebase	
	Habilitation, Consultation, Licensed Behavior Analyst/BCBA	Habilitation, Consultation, Licensed Behavior Analyst/BCBA
<b>Unit of Service</b>	30 min	30 min
<b>Setting</b>	Urban	Rural
Hourly Wage	\$36.06	\$36.06
Annual Wage	\$75,005	\$75,005
ERE (as Percent of Wages)	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$43.99</b>	<b>\$43.99</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$91,506</b>	<b>\$91,506</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	1.17	1.97
- Recordkeeping	1.27	1.27
- Missed Appointments	0.21	0.21
- Employer Time	0.30	0.30
- ISP Meetings	0.07	0.07
- Participating in Assessments	0.12	0.12
- Training	0.21	0.21
- Average On-Site Time; "Billable Hours"	4.66	3.86
- <i>Productivity Adjustment</i>	<i>1.72</i>	<i>2.08</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$75.61</b>	<b>\$91.30</b>
<b>Annual Compensation After Adjustment</b>	<b>\$91,506</b>	<b>\$91,506</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$39.68	\$39.68
- Supervisor Benefits	22.0%	22.0%
Hourly Supervisor Compensation	\$48.41	\$48.41
Annual Supervisor Compensation	\$100,692	\$100,692
- Supervision Hours per Staff per Week	0.64	0.64
- Supervision Hours per Hour	0.020	0.020
<b>Total Supervision Cost</b>	<b>\$0.97</b>	<b>\$0.97</b>
<b>Total Hourly Employee Compensation</b>	<b>\$76.57</b>	<b>\$92.26</b>
<b>Mileage</b>		
- Number of Miles	25.0	45.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$13.63</b>	<b>\$24.53</b>
<b>Hourly Mileage Cost</b>	<b>\$2.93</b>	<b>\$6.36</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%

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

- Total Hourly Employee Costs	\$76.57	\$92.26
<b>Hourly Program Support Cost</b>	<b>\$5.08</b>	<b>\$6.12</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$76.57	\$92.26
<b>Hourly Administrative Cost</b>	<b>\$7.66</b>	<b>\$9.23</b>
<b>SFY 15-16 (7/1/14 - 9/30/15)</b>		
Benchmark Rate	\$92.24	\$113.97
Assessment	\$461.20	\$569.85
Adopted Rate Factor	100.00%	100.00%
<b>Adopted Rate</b>	<b>\$92.24</b>	<b>\$113.97</b>
<b>Adopted Rate, Evaluation</b>	<b>\$92.24</b>	<b>\$113.97</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$46.12	\$56.99
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$28.83	\$35.62
- 1 Staff, 3 Members	\$23.06	\$28.50



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

Service	SFY 2020 Rebase	
	Habilitation, Consultation, BCABA	Habilitation, Consultation, BCABA
<b>Unit of Service</b>	30 min	30 min
<b>Setting</b>	Urban	Rural
Hourly Wage	\$28.25	\$28.25
Annual Wage	\$58,755	\$58,755
ERE (as Percent of Wages)	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$34.46</b>	<b>\$34.46</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$71,681</b>	<b>\$71,681</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	1.17	1.97
- Recordkeeping	0.85	0.85
- Missed Appointments	0.35	0.35
- Employer Time	0.30	0.30
- Training	0.26	0.26
- Average On-Site Time; "Billable Hours"	5.07	4.27
- <i>Productivity Adjustment</i>	1.58	1.87
<b>Hourly Compensation After Adjustment</b>	<b>\$54.40</b>	<b>\$64.60</b>
<b>Annual Compensation After Adjustment</b>	<b>\$71,681</b>	<b>\$71,681</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$31.87	\$31.87
- Supervisor Benefits	22.0%	22.0%
- Supervision Hours per Staff per Week	0.42	0.08
- Supervision Hours per Hour	0.010	-
<b>Total Supervision Cost</b>	<b>\$0.39</b>	<b>\$0.00</b>
<b>Total Hourly Employee Compensation</b>	<b>\$54.79</b>	<b>\$64.60</b>
<b>Mileage</b>		
- Number of Miles	25.0	45.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$13.63</b>	<b>\$24.53</b>
<b>Hourly Mileage Cost</b>	<b>\$2.69</b>	<b>\$5.75</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$54.79	\$64.60
<b>Hourly Program Support Cost</b>	<b>\$3.64</b>	<b>\$4.29</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$54.79	\$64.60
<b>Hourly Administrative Cost</b>	<b>\$5.48</b>	<b>\$6.46</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		

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

Benchmark Rate	\$33.30	\$40.54
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$20.81	\$25.34
- 1 Staff, 3 Members	\$16.65	\$20.27

Service	SFY 2020 Rebase	
	Habilitation, Consultation Assessment and Planning	
	Assessment/Per-Diem	Assessment/Per-Diem
Unit of Service	Urban	Rural
Setting		
Hourly Wage	\$36.06	\$36.06
Annual Wage	\$75,005	\$75,005
ERE (as Percent of Wages)	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$43.99</b>	<b>\$43.99</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$91,506</b>	<b>\$91,506</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	1.17	1.97
- 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"	5.27	4.47
- <i>Productivity Adjustment</i>	<i>1.52</i>	<i>1.79</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$66.78</b>	<b>\$78.74</b>
<b>Annual Compensation After Adjustment</b>	<b>\$91,506</b>	<b>\$91,506</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$39.68	\$39.68
- Supervisor Benefits	22.0%	22.0%
Hourly Supervisor Compensation	\$48.41	\$48.41
Annual Supervisor Compensation	\$100,692	\$100,692
- Supervision Hours per Staff per Week	0.75	0.53
- Supervision Hours per Hour	0.020	0.010
<b>Total Supervision Cost</b>	<b>\$0.97</b>	<b>\$0.48</b>
<b>Total Hourly Employee Compensation</b>	<b>\$67.75</b>	<b>\$79.22</b>
<b>Mileage</b>		
- Number of Miles	25.0	45.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$13.63</b>	<b>\$24.53</b>
<b>Hourly Mileage Cost</b>	<b>\$2.59</b>	<b>\$5.49</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%

- Total Hourly Employee Costs	\$67.75	\$79.22
<b>Hourly Program Support Cost</b>	<b>\$4.50</b>	<b>\$5.26</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$67.75	\$79.22
<b>Hourly Administrative Cost</b>	<b>\$6.78</b>	<b>\$7.92</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$81.61	\$97.88
Adopted Rate Factor		
<b>Adopted Rate</b>		
- 1 Staff, 2 Members	\$51.01	\$61.18
- 1 Staff, 3 Members	\$40.81	\$48.94

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

Service	SFY 2020 Rebase	
	Habilitation, Early Childhood Autism Specialized (BCBA-D)	
	1 hour Urban	1 hour Rural
<b>Unit of Service</b>		
<b>Setting</b>		
Hourly Wage	\$76.36	\$76.36
Annual Wage	\$158,837	\$158,837
ERE (as Percent of Wages)	22.0%	22.0%
<b>Hourly Compensation (Wages + ERE)</b>	<b>\$93.16</b>	<b>\$93.16</b>
<b>Annual Compensation (Wages + ERE)</b>	<b>\$193,781</b>	<b>\$193,781</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.77	1.57
- Recordkeeping	1.00	1.00
- Missed Appointments	0.05	0.05
- Employer Time	0.30	0.30
- Training	0.21	0.21
- Average On-Site Time; "Billable Hours"	5.67	4.87
- <i>Productivity Adjustment</i>	<i>1.41</i>	<i>1.64</i>
<b>Hourly Compensation After Adjustment</b>	<b>\$131.45</b>	<b>\$153.04</b>
<b>Annual Compensation After Adjustment</b>	<b>\$193,781</b>	<b>\$193,781</b>
<b>Supervision Cost</b>		
- Supervisor Wage	\$79.98	\$79.98
- Supervisor Benefits	22.0%	22.0%
Hourly Supervisor Compensation	\$97.58	\$97.58
Annual Supervisor Compensation	\$202,967	\$202,967
- Supervision Hours per Staff per Week	1.00	1.00
- Supervision Hours per Hour	0.03	0.03
<b>Total Supervision Cost</b>	<b>\$2.93</b>	<b>\$2.93</b>
<b>Total Hourly Employee Compensation</b>	<b>\$134.38</b>	<b>\$155.97</b>
<b>Mileage</b>		
- Number of Miles	15.0	35.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	<b>\$8.18</b>	<b>\$19.08</b>
<b>Hourly Mileage Cost</b>	<b>\$1.44</b>	<b>\$3.92</b>
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$134.38	\$155.97
<b>Hourly Program Support Cost</b>	<b>\$8.92</b>	<b>\$10.35</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$134.38	\$155.97

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

<b>Hourly Administrative Cost</b>	<b>\$13.44</b>	<b>\$15.60</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$158.17	\$185.83
Adopted Rate Factor		
<b>Adopted Rate</b>		

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

<b>Service</b>
<b>Unit of Service</b>
Hourly Wage Annual Wage
ERE (as Percent of Wages)
<b>Hourly Compensation (Wages + ERE)</b>
<b>Annual Compensation (Wages + ERE)</b>
<b>Productivity Assumptions</b>
<ul style="list-style-type: none"> <li>- Total Hours</li> <li>- Travel Time</li> <li>- Recordkeeping</li> <li>- Missed Appointments</li> <li>- Employer Time</li> <li>- ISP Meetings</li> <li>- Participating in Assessments</li> <li>- Training</li> <li>- Average On-Site Time; "Billable Hours"</li> <li>- <i>Productivity Adjustment</i></li> </ul>
<b>Hourly Compensation After Adjustment</b>
<b>Annual Compensation After Adjustment</b>
<b>Supervision Cost</b>
<ul style="list-style-type: none"> <li>- Supervisor Wage</li> <li>- Supervisor Benefits</li> </ul> Hourly Supervisor Compensation Annual Supervisor Compensation
<ul style="list-style-type: none"> <li>- Supervision Hours per Staff per Week</li> <li>- Supervision Hours per Hour</li> </ul>
<b>Total Supervision Cost</b>
<b>Total Hourly Employee Compensation</b>
<b>Mileage</b>
<ul style="list-style-type: none"> <li>- Number of Miles</li> <li>- Amount per Mile</li> </ul>
<b>Total Mileage Amount</b>
<b>Hourly Mileage Cost</b>

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

<b>Program Support Costs</b> - Program Support Percent - Total Hourly Employee Costs
<b>Hourly Program Support Cost</b>
<b>Administrative Overhead</b> - Administrative Percent - Total Hourly Employee Costs
<b>Hourly Administrative Cost</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b> Benchmark Rate Adopted Rate Factor <b>Adopted Rate</b>



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

<b>Service</b>
<b>Unit of Service</b>
Hourly Wage Annual Wage
ERE (as Percent of Wages)
<b>Hourly Compensation (Wages + ERE)</b>
<b>Annual Compensation (Wages + ERE)</b>
<b>Productivity Assumptions</b> <ul style="list-style-type: none"> <li>- Total Hours</li> <li>- Travel Time</li> <li>- Recordkeeping</li> <li>- Missed Appointments</li> <li>- Employer Time</li> <li>- ISP Meetings</li> <li>- Participating in Assessments</li> <li>- Training</li> <li>- Average On-Site Time; "Billable Hours"</li> <li>- <i>Productivity Adjustment</i></li> </ul>
<b>Hourly Compensation After Adjustment</b>
<b>Annual Compensation After Adjustment</b>
<b>Supervision Cost</b> <ul style="list-style-type: none"> <li>- Supervisor Wage</li> <li>- Supervisor Benefits</li> </ul> Hourly Supervisor Compensation Annual Supervisor Compensation  <ul style="list-style-type: none"> <li>- Supervision Hours per Staff per Week</li> <li>- Supervision Hours per Hour</li> </ul>
<b>Total Supervision Cost</b>
<b>Total Hourly Employee Compensation</b>
<b>Mileage</b> <ul style="list-style-type: none"> <li>- Number of Miles</li> <li>- Amount per Mile</li> </ul>
<b>Total Mileage Amount</b>
<b>Hourly Mileage Cost</b>

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

<b>Program Support Costs</b> - Program Support Percent - Total Hourly Employee Costs
<b>Hourly Program Support Cost</b>
<b>Administrative Overhead</b> - Administrative Percent - Total Hourly Employee Costs
<b>Hourly Administrative Cost</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b> Benchmark Rate Adopted Rate Factor <b>Adopted Rate</b>

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

<b>Service</b>
<b>Unit of Service</b>
Hourly Wage Annual Wage
ERE (as Percent of Wages)
<b>Hourly Compensation (Wages + ERE)</b>
<b>Annual Compensation (Wages + ERE)</b>
<b>Productivity Assumptions</b> <ul style="list-style-type: none"> <li>- Total Hours</li> <li>- Travel Time</li> <li>- Recordkeeping</li> <li>- Missed Appointments</li> <li>- Employer Time</li> <li>- ISP Meetings</li> <li>- Participating in Assessments</li> <li>- Training</li> <li>- Average On-Site Time; "Billable Hours"</li> <li>- <i>Productivity Adjustment</i></li> </ul>
<b>Hourly Compensation After Adjustment</b>
<b>Annual Compensation After Adjustment</b>
<b>Supervision Cost</b> <ul style="list-style-type: none"> <li>- Supervisor Wage</li> <li>- Supervisor Benefits</li> </ul> Hourly Supervisor Compensation Annual Supervisor Compensation  <ul style="list-style-type: none"> <li>- Supervision Hours per Staff per Week</li> <li>- Supervision Hours per Hour</li> </ul>
<b>Total Supervision Cost</b>
<b>Total Hourly Employee Compensation</b>
<b>Mileage</b> <ul style="list-style-type: none"> <li>- Number of Miles</li> <li>- Amount per Mile</li> </ul> <b>Total Mileage Amount</b>
<b>Hourly Mileage Cost</b>
<b>Program Support Costs</b> <ul style="list-style-type: none"> <li>- Program Support Percent</li> </ul>

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

- Total Hourly Employee Costs
<b>Hourly Program Support Cost</b>
<b>Administrative Overhead</b>
- Administrative Percent
- Total Hourly Employee Costs
<b>Hourly Administrative Cost</b>

<b>SFY 20 (7/1/19 - 6/30/20)</b>
Benchmark Rate
Adopted Rate Factor
<b>Adopted Rate</b>

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

Service	SFY 2020 Rebase	
	Habilitation, Early Childhood Autism Specialized Hourly Habilitation	
Unit of Service	Statewide, Excluding Flagstaff	Flagstaff
Hourly Wage	1 hour	1 hour
Annual Wage	\$16.84	\$18.31
ERE (as Percent of Wages)	\$35,033	\$38,079
Hourly Compensation (Wages + ERE)	27.0%	27.0%
Annual Compensation (Wages + ERE)	<b>\$21.39</b>	<b>\$23.25</b>
	\$44,491	\$48,360
<b>Factors Offsetting Direct Care Service Hours</b>		
- Total Hours	8.00	8.00
- Travel Time	0.89	0.89
- Recordkeeping	1.54	1.54
- Missed Appointments	0.36	0.36
- Employer Time	0.30	0.30
- ISP Meetings	0.07	0.07
- Participating in Assessments	0.12	0.12
- Training	0.26	0.26
- Average On-Site Time; "Billable Hours"	4.46	4.46
- <i>Productivity Adjustment</i>	1.79	1.79
<b>Hourly Compensation After Adjustment</b>	<b>\$38.37</b>	<b>\$41.70</b>
<b>Annual Compensation After Adjustment</b>	\$44,491	\$48,360
<b>Supervision Cost</b>		
- Supervisor Wage	\$20.46	\$21.93
- Supervisor Benefits	24.0%	24.0%
Hourly Supervisor Compensation	\$25.37	\$27.19
Annual Supervisor Compensation	\$52,777	\$56,555
- Supervision Hours per Staff per Week	0.64	0.64
- Supervision Hours per Hour	0.02	0.02
<b>Total Supervision Cost</b>	<b>\$0.51</b>	<b>\$0.54</b>
<b>Total Hourly Employee Compensation</b>	<b>\$38.88</b>	<b>\$42.25</b>
<b>Mileage</b>		
- Number of Miles	18.0	18.0
- Amount per Mile	\$0.545	\$0.545
<b>Total Mileage Amount</b>	\$2.89	\$9.81
<b>Hourly Mileage Cost</b>	<b>\$0.65</b>	<b>\$2.20</b>

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

Service	Habilitation, Early Childhood Autism Specialized Hourly Habilitation	
	Statewide, Excluding Flagstaff	Flagstaff
Unit of Service	1 hour	1 hour
<b>Program Support Costs</b>		
- Program Support Percent	6.6%	6.6%
- Total Hourly Employee Costs	\$38.88	\$42.25
<b>Hourly Program Support Cost</b>	<b>\$2.58</b>	<b>\$2.80</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10.0%	10.0%
- Total Hourly Employee Costs	\$38.88	\$42.25
<b>Hourly Administrative Cost</b>	<b>\$3.89</b>	<b>\$4.22</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>		
Benchmark Rate	\$45.99	\$51.48
Adopted Rate Factor		
<b>Adopted Rate</b>		

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

Service	SFY 2020 Rebase		SFY 2020 Rebase		SFY 2020 Rebase	
	Daily Transportation		Daily Transportation		Daily Transportation	
	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff	Statewide, Excluding Flagstaff	Flagstaff
Setting	Urban	Urban	Urban	Urban	Rural	Rural
Program Type	Day	Day	Employment	Employment	Day & Employment	Day & Employment
Program Days per Year	225.0 days	225.0 days	225.0 days	225.0 days	225.0 days	225.0 days
Total Members in Program	18.4	18.4	18.4	18.4	8.0	8.0
Without Transportation	8.6	8.6	8.6	8.6	3.0	3.0
With Transportation	9.8	9.8	9.8	9.8	5.0	5.0
Transportation Staff Hours - Driver	3.00	3.00	3.00	3.00	4.00	4.00
Transportation Staff Hours - Additional Staff	0.84	0.84	0.84	0.84	1.12	1.12
Hourly Wage	\$16.49	\$17.92	\$16.49	\$17.92	\$16.49	\$17.92
ERE	27.0%	27.0%	27.0%	27.0%	27.0%	27.0%
Hourly Compensation (Wages + ERE)	\$20.94	\$22.76	\$20.94	\$22.76	\$20.94	\$22.76
<b>Total Daily Staff Compensation</b>	<b>\$80.42</b>	<b>\$87.42</b>	<b>\$80.42</b>	<b>\$87.42</b>	<b>\$107.23</b>	<b>\$116.55</b>
Absence Factor	0.89	0.89	0.75	0.75	0.82	0.82
<b>Total Daily Staff Compensation after Adjustment</b>	<b>\$90.03</b>	<b>\$97.86</b>	<b>\$107.65</b>	<b>\$117.01</b>	<b>\$130.74</b>	<b>\$142.11</b>
<b>Supervision Cost</b>						
Supervisor Wage	\$20.01	\$21.45	\$20.01	\$21.45	\$20.01	\$21.45
Supervisor Benefits	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$ 24.82	\$ 26.60	\$ 24.82	\$ 26.60	\$ 24.82	\$ 26.60
Annual Supervisor Compensation	\$ 51,620	\$ 55,319	\$ 51,620	\$ 55,319	\$ 51,620	\$ 55,319
Supervision Hours per Staff per Week	1.67	1.67	2.02	2.02	1.84	1.84
Supervision Hours per Hour	0.040	0.040	0.050	0.050	0.050	0.050
<b>Total Supervision Cost</b>	<b>\$0.99</b>	<b>\$1.06</b>	<b>\$1.24</b>	<b>\$1.33</b>	<b>\$1.24</b>	<b>\$1.33</b>
<b>Total Hourly Employee Compensation</b>	<b>\$91.02</b>	<b>\$98.92</b>	<b>\$108.89</b>	<b>\$118.34</b>	<b>\$131.98</b>	<b>\$143.44</b>
<b>Total Hourly Employee Compensation per Member</b>	<b>\$9.29</b>	<b>\$10.09</b>	<b>\$11.11</b>	<b>\$12.08</b>	<b>\$26.40</b>	<b>\$28.69</b>
<b>Transportation Capital Cost Allocation</b>						
Members	9.8	9.8	9.8	9.8	5.0	5.0
Mileage per Member per Day	16.0	16.0	16.0	16.0	21.0	21.0
Total Miles	156.8	156.8	156.8	156.8	105.0	105.0
Cost per Mile	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030	\$1.030
Total Miles Cost	\$161.50	\$161.50	\$161.50	\$161.50	\$108.15	\$108.15
<b>Total Transportation Cost per Day</b>	<b>\$252.53</b>	<b>\$260.43</b>	<b>\$270.39</b>	<b>\$279.84</b>	<b>\$240.13</b>	<b>\$251.59</b>
<b>Cost per Member per Day</b>	<b>\$25.77</b>	<b>\$26.57</b>	<b>\$27.59</b>	<b>\$28.56</b>	<b>\$48.03</b>	<b>\$50.32</b>
<b>Program Support Cost</b>						
Program Support Percentage	6.6%	6.6%	6.6%	6.6%	6.6%	6.6%
Total Hourly Employee Costs	\$9.29	\$10.09	\$11.11	\$12.08	\$26.40	\$28.69
<b>Total Program Support Cost</b>	<b>\$0.62</b>	<b>\$0.67</b>	<b>\$0.74</b>	<b>\$0.80</b>	<b>\$1.75</b>	<b>\$1.90</b>
<b>Administrative Overhead</b>						
Administrative Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Total Hourly Employee Costs	\$9.29	\$10.09	\$11.11	\$12.08	\$26.40	\$28.69
<b>Total Administrative Cost</b>	<b>\$0.93</b>	<b>\$1.01</b>	<b>\$1.11</b>	<b>\$1.21</b>	<b>\$2.64</b>	<b>\$2.87</b>
<b>Total Cost per Member per Day</b>	<b>\$27.31</b>	<b>\$28.25</b>	<b>\$29.44</b>	<b>\$30.56</b>	<b>\$52.42</b>	<b>\$55.09</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>						
Benchmark Rate	\$13.66	\$14.13	\$14.72	\$15.28	\$26.21	\$27.54
Adopted Rate Factor						
<b>Adopted Rate</b>						

**Independent Rate Models**  
Transportation Services  
Modified Transportation Rates

Service	SFY 2020 Rebase		SFY 2020 Rebase	
	Single Person Modified		Extensive Transportation	
	Urban 225.0 days	Rural 225.0 days	Urban 225.0 days	Rural 225.0 days
<b>Setting</b>				
<b>Program Days per Year</b>				
Total Members in Program			<b>18.4</b>	<b>39.0</b>
Without Transportation			8.6	15.0
With Transportation	1.0	1.0	9.8	24.0
Transportation Staff Hours - Driver	1.00	1.50	3.00	3.00
Transportation Staff Hours - Additional Staff	1.00	1.50	0.84	0.84
Hourly Wage	\$16.49	\$16.49	\$16.49	\$16.49
ERE	27.0%	27.0%	27.0%	27.0%
Hourly Compensation (Wages + ERE)	\$20.94	\$20.94	\$20.94	\$20.94
<b>Total Daily Staff Compensation</b>	<b>\$41.89</b>	<b>\$62.83</b>	<b>\$80.42</b>	<b>\$80.42</b>
<b>Absence Factor</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Daily Staff Compensation after Adjustment</b>	<b>\$41.89</b>	<b>\$62.83</b>	<b>\$80.42</b>	<b>\$80.42</b>
<b>Supervision Cost</b>				
Supervisor Wage	\$20.01	\$20.01	\$20.01	\$20.01
Supervisor Benefits	24.0%	24.0%	24.0%	24.0%
Hourly Supervisor Compensation	\$ 24.82	\$ 24.82	\$ 24.82	\$ 24.82
Annual Supervisor Compensation	\$ 51,620	\$ 51,620	\$ 51,620	\$ 51,620
Supervision Hours per Staff per Week	1.84	1.84	1.00	1.00
Supervision Hours per Hour	0.05	0.05	0.03	0.03
<b>Total Supervision Cost</b>	<b>1.24</b>	<b>1.24</b>	<b>0.74</b>	<b>0.74</b>
<b>Total Hourly Employee Compensation</b>	<b>\$43.13</b>	<b>\$64.07</b>	<b>\$81.17</b>	<b>\$81.17</b>
<b>Total Hourly Employee Compensation per Member</b>	<b>\$43.13</b>	<b>\$64.07</b>	<b>\$8.28</b>	<b>\$16.23</b>
Members	1.0	1.0	9.8	5.0
Mileage per Member per Day	16.0	21.0	16.0	21.0
Total Miles	16.0	21.0	156.8	105.0
Cost per Mile	\$1.030	\$1.030	\$1.030	\$1.030
Total Miles Cost	\$16.48	\$21.63	\$161.50	\$108.15
<b>Total Transportation Cost per Day</b>	<b>\$59.61</b>	<b>\$85.70</b>	<b>\$242.67</b>	<b>\$189.32</b>
<b>Cost per Member per Day</b>	<b>\$59.61</b>	<b>\$85.70</b>	<b>\$24.76</b>	<b>\$37.86</b>
<b>Program Support Cost</b>				
Program Support Percentage	6.6%	6.6%	6.6%	6.6%
Total Hourly Employee Costs	\$43.13	\$64.07	\$81.17	\$81.17
<b>Total Program Support Cost</b>	<b>\$2.86</b>	<b>\$4.25</b>	<b>\$5.39</b>	<b>\$5.39</b>
<b>Administrative Overhead</b>				
Administrative Percent	10.0%	10.0%	10.0%	10.0%
Total Hourly Employee Costs	\$43.13	\$64.07	\$81.17	\$81.17
<b>Total Administrative Cost</b>	<b>\$4.31</b>	<b>\$6.41</b>	<b>\$8.12</b>	<b>\$8.12</b>
<b>Total Cost per Member per Day</b>	<b>\$66.78</b>	<b>\$96.36</b>	<b>\$38.26</b>	<b>\$51.37</b>
<b>Add-On Factor per Additional Mile</b>				
Wages Add-On			\$1.26	\$1.26
Mileage Add-On			\$0.545	\$0.545
<b>Total Add-On Cost Per Mile</b>			<b>\$1.80</b>	<b>\$1.80</b>
Additional Miles per Member per Day			40	40
<b>Total Add-On Cost per Member per Day</b>			<b>\$72.06</b>	<b>\$72.06</b>
<b>SFY 20 (7/1/19 - 6/30/20)</b>				
Benchmark Rate	\$33.39	\$48.18	\$55.16	\$61.71
Adopted Rate Factor				
<b>Adopted Rate</b>				