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### Rate Study for Behavioral Health and Targeted Case Management Services

# Final Proposed Rates for Formal Rulemaking

- prepared for -

Maine Department of Health and Human Services

- prepared by -

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#### Rate Study for Behavioral Health and Targeted Case Management Services Final Proposed Rates for Formal Rulemaking

#### -prepared for-Maine Department of Health and Human Services

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#### Comparison of Current and Final Proposed Rates for Formal Rulemaking

Service		Unit	Current	Final Rates	10% Stop- Loss/Gain	Comments
				Kates	LOSS/Gall	
Section 13						
Targeted C	Case Management	15 min.	\$21.52	\$19.25	\$19.37	
Section 17						
	ty Integration	15 min.	\$20.86	\$21.17	\$21.17	
	ng Support Services	15 min.	\$7.77	\$8.74	\$8.55	
s op-	One-to-One	15 min.	\$12.20	\$14.32	\$13.42	
Skills Development	Group of 2 Group of 3	15 min.	\$3.02	\$7.11 \$4.84	\$7.11	
S De	Group of 4	15 min. 15 min.	\$5.02	\$4.84 \$3.73	\$4.84 \$3.73	
	Gloup of 4	13 11111.		φ3./3	\$3.73	current rate does not reflect LCSW rate;
Day Suppo	ort Services	Hour	\$15.46	\$21.78	\$17.01	no change proposed to Clubhouse rate (now in
					***************************************	Sec. 65).
	ty Rehabilitation Services	Day	\$74.39	\$108.78	\$81.83	gurrant rata is a day, average rate in EV 2015
	Community Treatment - Psychiatrist Team Lead	Week	By Report	\$452.10	\$392.45	current rate is a day; average rate in FY 2015
	Community Treatment - Other Team Lead	15		\$385.95	\$335.03	was \$63.67
	d Group Services ess Recovery Action Planning (WRAP)	15 min. Session	\$10.18	\$63.94	\$63.64	
	ery Workbook Group	Session		\$64.83	\$73.30	
	a Recovery and Empowerment Group (TREM)	Session		\$58.52	\$55.99	
	tical Behavior Therapy (DBT)	Session		\$69.05	\$91.62	
		Session		Ψ03.02	ψ,1102	
Section 28			40.04	do 02	40.02	
	Center- and School-Based, One-to-One (BHP)	15 min.	\$8.94	\$9.92	\$9.83	
	Center- and School-Based, 2 person group (BHP)	15 min.	\$4.72	\$5.08	\$5.08	
ses	Center- and School-Based, 3 person group (BHP)	15 min.	\$3.23	\$3.53	\$3.53	
Ζį	Center- and School-Based, 4 person group (BHP)	15 min.	\$2.49	\$2.77	\$2.74	
Children's Habilitative Services	Center- and School-Based, One-to-One (Bachelor's)	15 min.	\$8.94	\$15.40	\$9.83	
š.	Center- and School-Based, 2 person group (Bachelor's) Center- and School-Based, 3 person group (Bachelor's)	15 min.	\$4.72 \$3.23	\$7.83 \$5.44	\$5.08 \$3.53	
tat	Center- and School-Based, 4 person group (Bachelor's)	15 min. 15 min.	\$3.23 \$2.49	\$3.44 \$4.22	\$3.33 \$2.74	
<u>E</u>	Home-Based, One-to-One (BHP)	15 min.	\$8.94	\$10.35	\$9.83	
Ha	Home-Based, 2 person group (BHP)	15 min.	\$4.72	\$5.21	\$5.19	
n's	Home-Based, 3 person group (BHP)	15 min.	\$3.23	\$3.58	\$3.55	
dre	Home-Based, 4 person group (BHP)	15 min.	\$2.49	\$2.77	\$2.74	
ΕĖ	Home-Based, One-to-One (Bachelor's)	15 min.	\$8.94	\$15.92	\$9.83	
$\Box$	Home-Based, 2 person group (Bachelor's)	15 min.	\$4.72	\$8.06	\$5.19	
	Home-Based, 3 person group (Bachelor's)	15 min.	\$3.23	\$5.53	\$3.55	
	Home-Based, 4 person group (Bachelor's)	15 min.	\$2.49	\$4.27	\$2.74	
es	Center- and School-Based, One-to-One (BHP)	15 min.	\$12.34	\$14.02	\$13.57	
Λįς.	Center- and School-Based, 2 person group (BHP)	15 min.	\$6.42	\$7.15	\$7.06	
Šer	Center- and School-Based, 3 person group (BHP)	15 min.	\$4.36	\$4.94	\$4.80	
ě	Center- and School-Based, 4 person group (BHP)	15 min.	\$3.33	\$3.86	\$3.66	
ati	Center- and School-Based, One-to-One (Bachelor's)	15 min.	\$12.34	\$19.62	\$13.57	
: <u>:</u>	Center- and School-Based, 2 person group (Bachelor's)	15 min.	\$6.42	\$10.01	\$7.06	
Iab	Center- and School-Based, 3 person group (Bachelor's)	15 min.	\$4.36	\$6.90	\$4.80	
s I	Center- and School-Based, 4 person group (Bachelor's)	15 min.	\$3.33	\$5.35	\$3.66	
ren	Home-Based, One-to-One (BHP)	15 min.	\$12.34	\$14.32	\$13.57	
ildı	Home-Based, 2 person group (BHP)	15 min.	\$6.42	\$7.24	\$7.06	
G	Home-Based, 3 person group (BHP)	15 min.	\$4.36	\$4.95	\$4.80	
eq	Home-Based, 4 person group (BHP)	15 min.	\$3.33	\$3.83	\$3.66	
ıliz	Home-Based, One-to-One (Bachelor's)	15 min.	\$12.34	\$20.11	\$19.52	
рес	Home-Based, 2 person group (Bachelor's)	15 min.	\$6.42	\$10.12	\$7.06	
	Home-Based, 4 person group (Bachelor's)	15 min.	\$4.36	\$6.95	\$4.80	
	Home-Based, 4 person group (Bachelor's) Habilitative Services, BCBA	15 min.	\$3.33	\$5.37 \$16.60	\$3.66 \$16.60	mary comito
Ciliuren's	naumanve Services, DCDA	15 min.		\$16.60	\$16.60	new service

#### Comparison of Current and Final Proposed Rates for Formal Rulemaking

Service		Unit	Current	Final Rates	10% Stop- Loss/Gain	Comments
Section 65						
	Agency, Psychologist, One-to-One	15 min.	\$21.00	\$22.47	\$22.47	Rates apply to both mental health and
	Agency, Psychologist, Group of 2 to 4	15 min.		\$7.12	\$7.12	substance abuse agencies and cover
	Agency, Psychologist, Group of 5 to 7	15 min.	\$5.25	\$3.73	\$3.73	comprehensive assessment and therapy as well
	Agency, Psychologist, Group of 8 or More	15 min.		\$2.89	\$2.89	as co-occurring cases and deaf and home-
	Agency, LCSW/ LCPC/ LMFT/ APRN, One-to-One	15 min.	\$21.00	\$20.01	\$20.01	based services.
	Agency, LCSW/ LCPC/ LMFT/ APRN, Group of 2 to 4	15 min.		\$6.35	\$6.35	
	Agency, LCSW/ LCPC/ LMFT/ APRN, Group of 5 to 7	15 min.	\$5.25	\$3.34	\$3.34	
	Agency, LCSW/ LCPC/ LMFT/ APRN, Group of 8 or More	15 min.		\$2.59	\$2.59	
by .	Agency, LADC, One-to-One	15 min.	\$20.00	\$17.04	\$18.00	
Outpatient Therapy	Agency, LADC, Group of 2 to 4	15 min.	Φο οο	\$5.42	\$5.42	
The	Agency, LADC, Group of 5 to 7	15 min.	\$9.00	\$2.86	\$2.86	
ıt	Agency, LADC, Group of 8 or More	15 min.		\$2.21	\$2.21	
ıtie	Agency, CADC, One-to-One	15 min.	\$14.50	\$15.37	\$15.37	
ıtps	Agency, CADC, Group of 2 to 4	15 min.	¢7.00	\$4.90	\$4.90	
Õ	Agency, CADC, Group of 5 to 7	15 min.	\$7.00	\$2.59	\$2.59	
	Agency, CADC, Group of 8 or More	15 min.	# <b>22</b> 00	\$2.00	\$2.00	
	Independent Psychologist, One-to-One	15 min.	\$22.00	\$22.03	\$22.03	
	Independent Psychologist, Group of 2 to 4	15 min.	\$5.50	\$6.94	\$6.94	
	Independent Psychologist, Group of 5 to 7	15 min.	\$5.50	\$3.66	\$3.66	
	Independent Psychologist, Group of 8 or More	15 min.	¢12.75	\$2.85	\$2.85	
	Independent LCSW/ LCPC/ LMFT/ APRN, One-to-One	15 min.	\$13.75	\$19.04	\$15.13	
	Independent LCSW/LCPC/LMFT/APRN, Group of 2 to 4	15 min.	\$3.44	\$6.01	\$6.01	
	Independent LCSW/ LCPC/ LMFT/ APRN, Group of 5 to 7 Independent LCSW/ LCPC/ LMFT/ APRN, Group of 8 or Mo	15 min.	\$3.44	\$3.17	\$3.17	
Intensive	and an artifact Committee		\$100.00	\$2.48	\$2.48	
	Management, Adults, Phys Asst/Nurse Prac.	Day 15 min	\$100.00	\$98.92 \$42.42	\$98.92 \$50.19	
	Management, Adults, Physician	15 min. 15 min.	\$55.77	\$69.24	\$61.35	
	Management, Children, Phys Asst/Nurse Prac.	15 min.		\$45.62	\$57.38	
	Management, Children, Physician	15 min.	\$63.75	\$74.47	\$37.38 \$70.13	
	nological and Psychological Testing, Physician/Psychologist	Hour	\$79.20	\$83.84	\$83.84	
Neuropsych	nological and Psychological Testing, Psychological Examiner	Hour	\$50.22	\$57.86	\$55.24	
	Bachelor's	15 min.	\$14.36	\$15.83	\$15.80	
n's ase ent	Master's	15 min.	\$23.28	\$20.08	\$20.95	
ag egy egy	Functional Family Therapy	15 min.	\$28.74			, , , , , , , , , , , , , , , , , , , ,
Children's Home-Based Treatment	Multi-System Therapy	15 min.	\$31.07			proposed changes to FFT, MST, and MST-
	MST, Problem Sexualized Behavior	15 min.	\$38.73			PSB services have been withdrawn
a	BHP, One-to-One	15 min.	\$14.65	\$10.18	\$13.19	current rates are based on one hour units, but
Q	BHP, Group of 2	15 min.	\$7.33	\$5.21	\$6.59	are presented as the 15-minute equivalent for
#	BHP, Group of 3	15 min.	\$4.88	\$3.61	\$4.39	comparative purposes
He	BHP, Group of 4	15 min.	\$3.66	\$2.83	\$3.30	comparative purposes
al]	Bachelor's, One-to-One	15 min.	\$14.65	\$14.52	\$14.52	as of the data of multipation, the final meanaged
Children's Behavioral Health Day Treatment	Bachelor's, Group of 2	15 min.	\$7.33	\$7.39	\$7.39	as of the date of publication, the final proposed
hav eat	Bachelor's, Group of 3	15 min.	\$4.88	\$5.13	\$5.13	rates will not apply to preschool programs,
Bel Tr	Bachelor's, Group of 4	15 min.	\$3.66	\$3.98	\$3.98	pending additional discussion
J.S.	Master's, One-to-One	15 min.	\$23.75	\$17.69	\$21.38	
lrer	Master's, Group of 2	15 min.	\$11.88	\$9.09	\$10.69	
illd	Master's, Group of 3	15 min.	\$7.92	\$6.22	\$7.13	
Ü	Master's, Group of 4	15 min.	\$5.94	\$4.79	\$5.34	
Children's	Assertive Community Treatment	Day	By Report			no new rate being proposed at this time

#### **Targeted Case Management**

	Unit of Service	15 Minutes
	Wages Case Manager Hourly Wage	\$20.60
efits	Employee Benefits Benefit Rate (as a percent of wages)	24.3%
Case Manager Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.61
ges an	Productivity Assumptions Total Hours	40.00
₩a	- Travel Time (Between Members)	4.30
er	- Coordination and Collateral Contacts (non-billable)	0.86
nag	- Missed Appointments	0.86
Иал	- Recordkeeping and Reporting	4.30
se J	- Employer and One-on-One Supervision Time	1.93
Ca	- Training	1.00
	- Paid time off	4.62
	"Billable" Hours	22.13
	Productivity Adjustment	1.81
	Case Mgr. Cost After Productivity Adj. per Billable Hour	\$46.35
ge.	- Number of Miles Traveled per Week	175
Case Mgr. Mileage	- Amount per Mile	\$0.535
ase Mi]	Weekly Mileage Cost	\$93.63
0 , .	Mileage Cost per Billable Hour	\$4.23
<u>8</u>		
Case Mgr. Office Space	- Square Feet of Office Space	100
se l	- Annual Cost per Square Foot	\$15.00
Ca	Annual Cost of Office Space	\$1,500.00
0	Office Space Cost per Billable Hour	\$1.30
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$51.88
Admin. and rog. Suppor	- Program Support Funding per Day	\$60.00
nin S	Program Support Cost per Billable Hour	\$13.55
\dr og	- Administration Percent	15.0%
, Pı	Administrative Cost per Billable Hour	\$11.55
	Total Coot non Dillable Houn	\$76.98
	Total Cost per Billable Hour Rate per 15 Minutes	\$76.98 <b>\$19.25</b>
	Rate per 13 minutes	, p19.25
	Costs Other Than Direct Care Staff and Mileage (Informational On	(v)
	Cost mor Pillohla Hour Other Then Direct Core Staff and Mileson	\$26.40

Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total	\$26.40
Indirect Costs as Percent of Total	34.3%

#### **Community Integration**

	Unit of Service	15 Minutes
	Wages MHRT/C Hourly Wage	\$19.59
S	Employee Benefits Benefit Rate (as a percent of wages)	25.1%
MHRT/C Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.51
and B	Productivity Assumptions	40.00
es	Total Hours - Travel Time (Between Members)	40.00 5.37
≪a	- Coordination and Collateral Contacts (non-billable)	0.86
ζ,	- Missed Appointments	0.86
  KT	- Recordkeeping and Reporting	4.30
ME	- Employer and One-on-One Supervision Time	1.93
	- Training	1.00
	- Paid time off "Billable" Hours	4.62 21.06
	Productivity Adjustment	1.90
	MHRT/C Cost After Productivity Adj. per Billable Hour	\$46.57
C	- Number of Miles Traveled per Week	225
MHRT/C Mileage	- Amount per Mile	\$0.535
H H	Weekly Mileage Cost	\$120.38
	Mileage Cost per Billable Hour	\$5.72
G ace		100
MHRT/C Office Space	- Square Feet of Office Space	100 \$15.00
IH E	- Annual Cost per Square Foot Annual Cost of Office Space	\$1,500.00
N Off	Office Space Cost per Billable Hour	\$1.37
_		Ø.
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$53.66 \$60.00
nin. Suj	Program Support Cost per Billable Hour	\$14.25
vdm og.	- Administration Percent	15.0%
A Pr	Administrative Cost per Billable Hour	\$11.98
	Total Cost per Billable Hour	\$79.89
	- Service Provider Tax Rate	6.0%
	Service Provider Tax Cost per Billable Hour	\$4.79
	Rate per 15 Minutes	\$21.17

Costs Other Than Direct Care Staff and Mileage (Informational Only)

Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$27.60
Indirect Costs as Percent of Total (Without Service Provider Tax)	34.5%

#### **Daily Living Support Services**

	Unit of Service	15 Minutes
	Wages	
	MHRT I Hourly Wage	\$12.80
	Employee Benefits	
ò	Benefit Rate (as a percent of wages)	31.0%
iefii		(A)
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$16.77
MHRT I Wages and Benefits	Productivity Assumptions	
es a	Total Hours	40.00
/age	- Travel Time (Between Members)	1.76
ĭ N	- Missed Appointments - Participating in Assessments and Planning Meetings	0.88 0.22
RT	- Recordkeeping and Reporting	0.22
/IH	- Employer and One-on-One Supervision Time	1.98
~	- Training	1.00
	- Paid time off	3.85
	"Billable" Hours	29.44
	Productivity Adjustment	1.36
	MHRT I Cost After Productivity Adj. per Billable Hour	\$22.81
ľ I ge	- Number of Miles Traveled per Week	100
MHRT I Mileage	- Amount per Mile	\$0.535
MI Mi	Weekly Mileage Cost	\$53.50
	Mileage Cost per Billable Hour	\$1.82
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$24.63
Admin. and rog. Suppor	- Program Support Funding per Day	\$20.00
lmi g. S	Program Support Cost per Billable Hour	\$3.40
Ad Prog	- Administration Percent	15.0%
Н	Administrative Cost per Billable Hour	\$4.95
	Total Cost per Billable Hour	\$32.98
	- Service Provider Tax Rate	6.0%
	Service Provider Tax Cost per Billable Hour	\$1.98
	Rate per 15 Minutes	\$8.74
	Costs Other Than Direct Care Staff and Milegae (Informational On	(h.)
	Costs Other Than Direct Care Staff and Mileage (Informational On Cost per Billable Hour Other Than Direct Care Staff and Mileage	
	The property of the property o	W

Cost per Billable Hour Other Than Dir	ect Care Staff and Mileage	\$8.35
Indirect Costs as Percent of Total (With	nout Service Provider Tax)	25.3%

#### **Skills Development**

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages MHRT/C Hourly Wage	<b>\$19.59</b>	\$19.59	\$19.59	\$19.59
ø	Employee Benefits Benefit Rate (as a percent of wages)	25.1%	25.1%	25.1%	25.1%
MHRT/C Wages and Benefits	Hourly MHRT/C Cost Before Productivity Adj. (wages + benefits)	\$24.51	\$24.51	\$24.51	\$24.51
s an	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
ages	- Travel Time (Between Members)	1.72	1.72	1.72	1.72
Š	- Missed Appointments	0.86	-	-	-
1/C	- Participating in Assessments and Planning Meetings	0.21	0.43	0.64	0.86
H	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	1.72 1.93	2.15 1.93	2.58 1.93	3.01 1.93
$\Xi$	- Employer and One-on-One Supervision Time - Training	1.00	1.00	1.00	1.00
	- Paid time off	4.62	4.62	4.62	4.62
	"Billable" Hours	27.93	28.15	27.50	26.86
	Productivity Adjustment	1.43	1.42	1.45	1.49
	MHRT/C Cost After Productivity Adj. per Billable Hour	\$35.05	\$34.80	\$35.54	\$36.52
MHRT/C Mileage	- Number of Miles Traveled per Week - Amount per Mile	100 \$0.535	100 \$0.535	100 \$0.535	100 \$0.535
ÃΣ	Weekly Mileage Cost Mileage Cost per Billable Hour	\$53.50 <b>\$1.92</b>	\$53.50 <b>\$1.90</b>	\$53.50 <b>\$1.95</b>	\$53.50 <b>\$1.99</b>
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$36.97	\$36.70	\$37.49	\$38.51
n. a	- Program Support Funding per Day	\$50.00	\$50.00	\$50.00	\$50.00
Admin. and rog. Suppor	Program Support Cost per Billable Hour	\$8.95	\$8.88	\$9.09	\$9.31
Ac	- Administration Percent Administrative Cost per Billable Hour	15.0% <b>\$8.10</b>	15.0% <b>\$8.04</b>	15.0% \$8.22	15.0% <b>\$8.44</b>
	Administrative Cost per Billable Hour	\$0.10			Ф0.44
	Total Cost per Billable Hour	\$54.02	\$53.62	\$54.80	\$56.26
	- Service Provider Tax Rate	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Billable Hour  Rate per Member per 15 Minutes	\$3.24 <b>\$14.32</b>	\$3.22 <b>\$7.11</b>	\$3.29 <b>\$4.84</b>	\$3.38 <b>\$3.73</b>
	prace per member per 13 minutes	φ17.32 ////	φ1.11////	φτ.υτ /////	φ3.73
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$17.05	\$16.92		\$17.75
	Indirect Costs as Percent of Total (Without Service Provider Tax)	31.6%	31.6%	31.6%	31.5%

#### **Day Support Services**

	Unit of Service	Hour
	Wages MHRT/C Hourly Wage	\$19.59
	Employee Benefits	25.10
S	Benefit Rate (as a percent of wages)	25.1%
	Hourly MHRT/C Cost Before Productivity Adj. (wages + benefits)	\$24.51
MHRT/C Wages and Benefits	Productivity Assumptions	
Ben	Total Hours - Participating in Assessments and Planning Meetings	40.00 0.64
l pu	- Participating in Assessments and Franking Meetings - Program Set-Up/ Clean-Up	0.86
es a	- Recordkeeping and Reporting	1.29
'age	- Employer and One-on-One Supervision Time	1.93
<b>S</b>	- Training	1.00
)/L	- Paid time off	4.62
	"Billable" Hours	29.65 1.35
$\geq$	Productivity Adjustment Hourly MHRT/C Cost per Billable Hour	\$33.09
	I	/// \$33.07
	Staffing Ratio - Group Size in Facility (Members per MHRT/C)	4.0
	- Member Attendance Rate	80%
	- Adjusted Weighted Avg. of Number of Members per MHRT/C	3.20
	MHRT/C Cost per Member per Billable Hour	\$10.34
Attendance	- Days per Year of Program Operations	250
ıda	- Days per Year Member Attends (Based on Attendance Rate)	200
tte	- Hours per Day of Member Attendance	4.00
A	Hours per Year of Member Attendance	800
ity	- Square Feet of Service Space per Member	100.0
Facility	- Annual Cost per Square Foot	\$15.00
굓	Annual Facility Cost per Member Facility Cost per Member per Billable Hour	\$1,500.00 <b>\$1.88</b>
	Facinty Cost per vicinoer per binable from	<u> </u>
Sup- plies	- Cost of Supplies per Member per Day	\$1.00
S	Supply Cost per Member per Billable Hour	\$0.25
nd ort	Cost per Member per Billable Hour Before Admin. and Support	\$12.47
Admin. and Prog. Support	- Program Support Funding per Member Day	\$20.00
min S. S.	Program Support Cost per Billable Hour	\$5.00
Ad	- Administration Percent	15.0%
Щ	Administrative Cost per Billable Hour	\$3.08
	Total Cost per Member per Billable Hour	\$20.55
	- Service Provider Tax Rate Service Provider Tax Cost per Billable Hour	6.0% \$1.23
	Rate per Member per Hour	\$1.23 \$21.78
	Costs Other Than Direct Care Staff and Mileage (Informational Only)	,,,, <del>4</del> =1110
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$10.21
	Indirect Costs as Percent of Total (Without Service Provider Tax)	49.7%

#### **Community Rehabilitation Services**

	Unit of Service	Day
	Wages MHRT I Hourly Wage	\$12.80
nefits	Employee Benefits Benefit Rate (as a percent of wages)	31.0%
d Ber	Hourly Wage and Benefit Cost Before Productivity	\$16.77
MHRT I Wages and Benefits	Productivity Assumptions Total Hours	40.00
I Wa	- Training - Paid time off	1.00 3.85
IRT	"Billable" Hours	35.15
ME	Productivity Adjustment Hourly MHRT/C Cost per Billable Hour	1.14 \$19.12
	- Number of Hours of MHRT I Coverage per Week	84
	Weekly Cost of MHRT I Wages	\$1,606.08
	MHRT/C Hourly Wage	\$19.59
fits	Employee Benefits	
Bene	Benefit Rate (as a percent of wages)	25.1%
MHRT/C Wages and Benefits	Hourly Wage and Benefit Cost Before Productivity	\$24.51
segi	Productivity Assumptions Total Hours	40.00
. Wa	- Training	1.00
T/C	- Paid time off "Billable" Hours	4.62 34.38
THE	Productivity Adjustment	1.16
	Hourly MHRT/C Cost per Billable Hour	\$28.43
	- Number of Hours of MHRT/C Coverage per Week	40
0	Weekly Cost of MHRT/C	\$1,137.20
Direct Staff Mileage	- Number of Miles Traveled per Week	150
Mi. S.	- Amount per Mile Weekly Mileage Cost	\$0.535 \$80.25
	Weekly Cost Before Admin. and Support	\$2,823.53
rog.	- Number of Members per Direct Staff	6
nd F port	Weekly Cost per Member Before Admin. and Support Daily Cost per Member Before Admin. and Support	\$470.59 \$67.23
Admin. and Prog. Support	Program Support Cost per Day	\$20.00
Adı	- Administration Percent	15.0%
	Administrative Cost per Day	\$15.39
	Total Cost per Member per Day	\$102.62
	- Service Provider Tax Rate Service Provider Tax Cost per Day	6.0% \$6.16
	Rate per Member per Day	\$108.78

Costs Other Than Direct Care Staff and Mileage (Informational Only)

Cost per Billable Hour Other Than	n Direct Care Staff and Mileage	\$35.39
Indirect Costs as Percent of Total	(Without Service Provider Tax)	34.5%

#### **Assertive Community Treatment**

		Psychiatrist	Other Team
Lin	it of Service	Team Lead Week	Lead Week
<del></del>			
- ist	Hourly Wage	\$111.69	\$111.69
iatr	Benefit Rate (as a percent of wages) nual Cost of Wages and Benefits	9.7%	9.7%
Ö		\$254,849.77	\$254,849.77
	Number of Members per Psychiatrist	40	100
	nual Psychiatrist Cost per Member	\$6,371.24	\$2,548.50
1 PP 1 -	Hourly Wage Benefit Rate (as a percent of wages)	\$28.36 20.3%	\$28.36 20.3%
An An	nual Cost of Wages and Benefits	\$70,963.53	\$70,963.53
>	Number of Members per LCSW/LCPC	100	40
	nual LCSW/LCPC Cost per Member	\$709.64	\$1,774.09
	4//	\$19.59	
ا ي	Hourly Wage Benefit Rate (as a percent of wages)	25.1%	\$19.59 25.1%
E An	nual Cost of Wages and Benefits	\$50,974.75	\$50,974.75
T .	Number of Members per MHRT/C	20	20
	nual MHRT/C Cost per Member	\$2,548.74	\$2,548.74
	Hourly Wage	\$29.76	\$29.76
red .	Benefit Rate (as a percent of wages)	19.8%	19.8%
Sistere Nurse -	nual Cost of Wages and Benefits	\$74,157.16	\$74,157.16
Registered Nurse uV	mber of Members per Registered Nurse	50	50
	nual Registered Nurse Cost per Member	\$1,483.14	\$1,483.14
	Hourly Wage	\$17.94	\$17.94
Spe	Benefit Rate (as a percent of wages)	26.5%	26.5%
Rehab. Counselo Ploy. S <sub>I</sub>	nual Cost of Wages and Benefits	\$47,203.73	\$47,203.73
Rehab. Counselor/ Employ. Spec.	mber of Members per Rehabilitation Counselor/Employment Specialist	50	50
An	nual Rehab. Counselor/Employment Specialist Cost per Member	\$944.07	\$944.07
c.	Hourly Wage	\$12.00	\$12.00
ied al P	Benefit Rate (as a percent of wages)	32.4%	32.4%
Certified antional P pport Spe	nual Cost of Wages and Benefits	\$33,047.04	\$33,047.04
Certified Intentional Peer Support Spec.	mber of Members per Certified Intentional Peer Support Specialist	100	100
ii S An	nual Certified Intentional Peer Support Specialist Cost per Member	\$330.47	\$330.47
	Hourly Wage	\$22.54	\$22.54
Abuse ounseloi	Benefit Rate (as a percent of wages)	23.0%	23.0%
Sta Pu	nual Cost of Wages and Benefits	\$57,666.34	
$\circ$		\$57,000.54	\$57,666.34
Substance Abuse Counselor	mber of Members per Certified Intentional Peer Support Specialist	75	\$57,666.34 75
An	mber of Members per Certified Intentional Peer Support Specialist nual Substance Abuse Counselor Cost per Member	2	2
An Sp	nual Substance Abuse Counselor Cost per Member Number of Miles Traveled per Week per Member	75 \$768.88 25	75 <b>\$768.88</b> 25
An esse -	nual Substance Abuse Counselor Cost per Member  Number of Miles Traveled per Week per Member  Amount per Mile	75 \$768.88 25 \$0.535	75 \$ <b>768.88</b> 25 \$0.535
Mileage - An	nual Substance Abuse Counselor Cost per Member  Number of Miles Traveled per Week per Member  Amount per Mile  nual Mileage Cost per Member	75 \$768.88 25 \$0.535 \$695.50	75 \$768.88 25 \$0.535 \$695.50
Mileage - An	Number of Miles Traveled per Week per Member Amount per Mile nual Mileage Cost per Member nual Cost per Member nual Cost per Member Before Administration and Program Support	75 \$768.88 25 \$0.535 \$695.50 \$13,851.68	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39
Mileage - An	Number of Miles Traveled per Week per Member Amount per Mile nual Mileage Cost per Member nual Cost per Member nual Cost per Member Before Administration and Program Support Program Support Funding per Day	75 \$768.88 25 \$0.535 \$695.50 \$13,851.68 \$20.00	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00
Mileage - An	Number of Miles Traveled per Week per Member  Number of Miles Traveled per Week per Member  Amount per Mile  nual Mileage Cost per Member  nual Cost per Member Before Administration and Program Support  Program Support Funding per Day  nual Program Support Cost (at 250 service days)	75 \$768.88 25 \$0.535 \$695.50 \$13,851.68 \$20.00 \$5,000.00	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00
Admin. and Mileage rog. Support Au	Number of Miles Traveled per Week per Member  Number of Miles Traveled per Week per Member  Amount per Mile  nual Mileage Cost per Member  nual Cost per Member Before Administration and Program Support  Program Support Funding per Day  nual Program Support Cost (at 250 service days)  Administration Percent	75 \$768.88 25 \$0.535 \$695.50 \$13,851.68 \$20.00 \$5,000.00	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00
Admin. and Mileage Prog. Support Au Au	Number of Miles Traveled per Week per Member  Number of Miles Traveled per Week per Member  Amount per Mile  nual Mileage Cost per Member  nual Cost per Member Before Administration and Program Support  Program Support Funding per Day  nual Program Support Cost (at 250 service days)  Administration Percent  nual Administrative Cost per Member	75 \$768.88 25 \$0.535 \$695.50 \$13,851.68 \$20.00 \$5,000.00 15.0% \$3,326.77	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00 15.0% \$2,840.01
Admin. and Wileage Prog. Support Au  Au  Au  Au  Au  Tot	Number of Miles Traveled per Week per Member  Number of Miles Traveled per Week per Member  Amount per Mile  nual Mileage Cost per Member  nual Cost per Member Before Administration and Program Support  Program Support Funding per Day  nual Program Support Cost (at 250 service days)  Administration Percent  nual Administrative Cost per Member  al Annual Cost per Member	75 \$768.88  25 \$0.535 \$695.50 \$13,851.68 \$20.00 \$5,000.00  15.0% \$3,326.77 \$22,178.45	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00 15.0% \$2,840.01
Admin. and Wileage Prog. Support Au  And Au  And Au  Tot	Number of Miles Traveled per Week per Member Amount per Mile nual Mileage Cost per Member nual Cost per Member nual Cost per Member Before Administration and Program Support Program Support Funding per Day nual Program Support Cost (at 250 service days) Administration Percent nual Administrative Cost per Member al Annual Cost per Member al Weekly Cost per Member	75 \$768.88  25 \$0.535 \$695.50 \$13,851.68 \$20.00 \$5,000.00  15.0% \$3,326.77  \$22,178.45 \$426.51	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00 15.0% \$2,840.01 \$18,933.40 \$364.10
Admin. and Wileage Prog. Support Au  Prog. Support Au  Tot	Number of Miles Traveled per Week per Member  Number of Miles Traveled per Week per Member  Amount per Mile  nual Mileage Cost per Member  nual Cost per Member Before Administration and Program Support  Program Support Funding per Day  nual Program Support Cost (at 250 service days)  Administration Percent  nual Administrative Cost per Member  al Annual Cost per Member  al Weekly Cost per Member  Service Provider Tax Rate	75 \$768.88  25 \$0.535 \$695.50  \$13,851.68 \$20.00 \$5,000.00  15.0% \$3,326.77  \$22,178.45 \$426.51 6.0%	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00 15.0% \$2,840.01 \$18,933.40 \$364.10 6.0%
Admin. and Wileage Prog. Support Au  Prog. Support Au  Tot Tot Ser	Number of Miles Traveled per Week per Member Amount per Mile nual Mileage Cost per Member nual Cost per Member nual Cost per Member Before Administration and Program Support Program Support Funding per Day nual Program Support Cost (at 250 service days) Administration Percent nual Administrative Cost per Member al Annual Cost per Member al Weekly Cost per Member Service Provider Tax Rate vice Provider Tax Cost per Week	75 \$768.88  25 \$0.535 \$695.50 \$13,851.68 \$20.00 \$5,000.00  15.00 \$3,326.77  \$22,178.45 \$426.51	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00 15.0% \$2,840.01 \$18,933.40 \$364.10 6.0% \$21.85
Aquin. and Aquin. and Aquin. and An	Number of Miles Traveled per Week per Member Amount per Mile nual Mileage Cost per Member nual Cost per Member nual Cost per Member Before Administration and Program Support Program Support Funding per Day nual Program Support Cost (at 250 service days) Administration Percent nual Administrative Cost per Member al Annual Cost per Member al Annual Cost per Member Service Provider Tax Rate vice Provider Tax Cost per Week te per Member per Week	75 \$768.88  25 \$0.535 \$695.50  \$13,851.68 \$20.00 \$5,000.00  15.0% \$3,326.77  \$22,178.45 \$426.51  6.0% \$25.59	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00 15.0% \$2,840.01 \$18,933.40 \$364.10 6.0%
An A	Number of Miles Traveled per Week per Member Amount per Mile nual Mileage Cost per Member nual Cost per Member nual Cost per Member Before Administration and Program Support Program Support Funding per Day nual Program Support Cost (at 250 service days) Administration Percent nual Administrative Cost per Member al Annual Cost per Member al Weekly Cost per Member Service Provider Tax Rate vice Provider Tax Cost per Week	75 \$768.88  25 \$0.535 \$695.50  \$13,851.68 \$20.00 \$5,000.00  15.0% \$3,326.77  \$22,178.45 \$426.51  6.0% \$25.59	75 \$768.88 25 \$0.535 \$695.50 \$11,093.39 \$20.00 \$5,000.00 15.0% \$2,840.01 \$18,933.40 \$364.10 6.0% \$21.85

#### **Specialized Group Services**

		WRAP	Recovery Workbook	TREM	DBT
	Unit of Service	Session	Session	Session	Session
	Peer Specialist Wages				
	Peer Specialist Hourly Wage	\$12.00	\$12.00	\$12.00	\$12.00
	Employee Benefits Benefit Rate (as a percent of wages)	32.4%	32.4%	32.4%	32.4%
	Hourly Peer Specialist Cost Before Productivity Adj. (wages + benefits)	\$15.89	\$15.89	\$15.89	\$15.89
	Productivity Assumptions				
	Total Hours - Employer and One-on-One Supervision Time	40.00 1.92	40.00 1.92	40.00 1.92	40.00 1.92
	- Training	2.00	2.00	2.00	2.00
	- Paid time off	3.85	3.85	3.85	3.85
	"Billable" Hours Productivity Adjustment	32.23 // 1.24 //	32.23 1.24	32.23 1.24	32.23 1.24
efits	Peer Specialist Cost After Productivity Adj. per Billable Hour	\$19.70	\$19.70	\$19.70	\$19.70
Direct Staff Wages and Benefits	Number of Peer Specialists Hours per Peer Specialist per Session (w/ set-up, clean-up, and records)	4.00	1 4.00	1 3.25	1 4.50
es aı	Cost of Peer Specialists per Session	\$157.60	\$78.80	\$64.03	\$88.65
Wag	Other Qualified Staff				
aff v	Wages				<b>0.10</b> 0.0
ct St	Other Qualified Staff Hourly Wage		\$12.80	\$12.80	\$12.80
)ire	Employee Benefits Benefit Rate (as a percent of wages)		31.0%	31.0%	31.0%
	Hourly Other Qual. Staff Cost Before Productivity Adj. (wages + benefits)		\$16.77	\$16.77	\$16.77
	Productivity Assumptions				,
	Total Hours		40.00	40.00	40.00
	- Employer and One-on-One Supervision Time - Training		1.92 2.00	1.92 2.00	1.92 2.00
	- Paid time off		3.85	3.85	3.85
	"Billable" Hours	1	32.23	32.23	32.23
	Productivity Adjustment Other Qualified Staff Cost After Productivity Adj. per Billable Hour		1.24 <b>\$20.79</b>	1.24 <b>\$20.79</b>	1.24 <b>\$20.79</b>
	Number of Other Qualified Staff	0	1	1	1
	Hours per Other Qual. Staff per Session (w/ set-up, clean-up, and records)		4.00	3.25	4.50
	Cost of Other Qualified Staff per Session	\$0.00	\$83.16	\$67.57	\$93.56
	Total Cost of Direct Care Staff per Session	\$157.60	\$161.96	\$131.60	\$182.21
è.	Cost per Session Before Admin. and Support	\$157.60	\$161.96	\$131.60	\$182.21
d Pro	- Number of Attendees per Session Session Cost per Member Before Admin. and Support	6 \$26.27	6 \$26.99	6 \$21.93	6 \$30.37
Admin. and Prog. Support	I	W.	8 300	W.	
lmin Sı	Program Support Cost per Member per Day (Session)	\$25.00	\$25.00	\$25.00	\$25.00
¥	- Administration Percent Administrative Cost per Member per Session	15.0% <b>\$9.05</b>	15.0% <b>\$9.17</b>	15.0% \$8.28	15.0% \$9.77
	777	\$60.32	\$61.16	\$55.21	\$65.14
	Total Cost per Member per Session - Service Provider Tax Rate Service Provider Tax Cost per Session  Rate per Member per Session	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Session	\$3.62	\$3.67	\$3.31	\$3.91
		\$63.94	\$64.83	\$58.52	\$69.05
	Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$24.05%	\$34.17	\$33.28	\$34.77
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$34.05 // 56.4% //		\$33.28 60.3%	\$34.77 53.4%

#### Children's Habilitative Services, Center- and School-Based, BHP

Unit of Service			One-to-One	Group of 2	Group of 3	Group of 4
BHP Hourly Wage		Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
BHP Hourly Wage		Wages				
Benefit Rate (as a percent of wages)   31.0%			\$12.80	\$12.80	\$12.80	\$12.80
Benefit Rate (as a percent of wages)   31.0%		Eurolausa Panasita				
Hourly BHP Cost Before Productivity Adj. (wages + benefits)    Productivity Assumptions   36.00   36.0			31.0%	31.0%	31.0%	31.0%
- Training	fits	Benefit Rate (as a percent of wages)		W	900	31.070
- Training	ene	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$16.77	\$16.77	\$16.77	\$16.77
- Training	I Be	Productivity Assumptions				
- Training	anc		36.00	36.00	36.00	36.00
- Training	ses	- Missed Appointments	7 ////	<u>-</u> ////	-	_
- Training	∦aş		0.22	0.44	0.66	0.88
- Training		- Recordkeeping and Reporting	4.38	4.82	5.26	5.69
Paid time off   3.46	BH		1.97	1.97	1.97	1.97
Billable   Hours   Productivity Adjustment   1.47   1.48   1.52   1.57     BHP Cost After Productivity Adj. per Billable Hour   \$24.65   \$24.82   \$25.49   \$26.33     - Square Feet of Service Space (35 sq. ft. per child and per staff)   70   105   140   175     - Annual Cost per Square Foot   \$15.00   \$15.00   \$15.00   \$15.00     Annual Service Space Cost   - Annual Hours of Service Space Utilization   1,000   1,000   1,000   1,000     Service Space Cost per Billable Hour   \$1.05   \$1.58   \$2.10   \$2.63     - Program Support Funding per Day   \$30.00   \$30.00   \$30.00   \$30.00     - Program Support Cost per Billable Hour   \$6.11   \$6.17   \$6.34   \$6.52     - Administrative Cost per Billable Hour   \$5.61   \$5.75   \$5.99   \$6.26     Total Cost per Billable Hour   \$37.42   \$38.32   \$39.92   \$41.74     - Service Provider Tax Rate   6.0%   6.0%   6.0%   6.0%     Service Provider Tax Cost per Hour   \$39.67   \$40.62   \$42.32   \$44.24     Rate per Member per 15 Minutes   \$9.92   \$5.08   \$3.53   \$2.77     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.41     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$12.77   \$13.50   \$14.43   \$15.4			7. (2.7.7.)	(///		
Productivity Adjustment   1.47		<b>1</b>	3.46	3.46	3.46	
BHP Cost After Productivity Adj. per Billable Hour   \$24.65   \$24.82   \$25.49   \$26.33		<b>1</b>	24.53	24.31	999	
- Square Feet of Service Space (35 sq. ft. per child and per staff) - Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour - Cost per Billable Hour Before Admin. and Support - Program Support Cost per Billable Hour - Administration Percent - Administrative Cost per Billable Hour - Service Provider Tax Rate Service Provider Tax Cost per Hour Rate per Member per Hour Rate per Member per 15 Minutes  - Square Feet of Service Space (35 sq. ft. per child and per staff) - 105 - 105 - 105 - 105 - 105 - 105 - 105 - 105 - 105 - 105 - 105 - 100 - 105 - 105 - 105 - 105 - 100 - 105 - 100 - 105 - 100 - 105 - 100			6 · · · · · · · · · · · · · · · · · · ·	- ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	, ''' '''	
- Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour  Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day - Administration Percent - Administrative Cost per Billable Hour  Total Cost per Billable Hour - Service Provider Tax Rate - Service Provider Tax Cost per Hour		BHP Cost After Productivity Adj. per Billable Hour	\$24.65	\$24.82	\$25.49	\$26.33
- Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour  Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day - Administration Percent - Administrative Cost per Billable Hour  Total Cost per Billable Hour - Service Provider Tax Rate - Service Provider Tax Cost per Hour		- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
Service Space Cost per Billable Hour   \$1.05   \$1.58   \$2.10   \$2.63	ity		, · · · · · · · · · · · · · · · · · · ·	900	999	
Service Space Cost per Billable Hour   \$1.05   \$1.58   \$2.10   \$2.63	ıcil		\$1,050.00		1000	
Service Space Cost per Billable Hour   \$1.05	F					
Cost per Billable Hour Before Admin. and Support \$25.70 \$26.40 \$27.59 \$28.96 - Program Support Funding per Day \$30.00 \$30			\$1.05	\$1.58	\$2.10	\$2.63
Total Cost per Billable Hour \$37.42 \$38.32 \$39.92 \$41.74 - Service Provider Tax Rate 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$2.25 \$2.30 \$2.40 \$2.50 Rate per Member per Hour \$39.67 \$40.62 \$42.32 \$44.24 Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77  Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41	_ = =			W		
Total Cost per Billable Hour \$37.42 \$38.32 \$39.92 \$41.74 - Service Provider Tax Rate 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$2.25 \$2.30 \$2.40 \$2.50 Rate per Member per Hour \$39.67 \$40.62 \$42.32 \$44.24 Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77  Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41	anc		9 11/1	900	1111	
Total Cost per Billable Hour \$37.42 \$38.32 \$39.92 \$41.74 - Service Provider Tax Rate 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$2.25 \$2.30 \$2.40 \$2.50 Rate per Member per Hour \$39.67 \$40.62 \$42.32 \$44.24 Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77  Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41	in.					
Total Cost per Billable Hour \$37.42 \$38.32 \$39.92 \$41.74 - Service Provider Tax Rate 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$2.25 \$2.30 \$2.40 \$2.50 Rate per Member per Hour \$39.67 \$40.62 \$42.32 \$44.24 Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77  Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41	g. g					
Total Cost per Billable Hour \$37.42 \$38.32 \$39.92 \$41.74 - Service Provider Tax Rate 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$2.25 \$2.30 \$2.40 \$2.50 Rate per Member per Hour \$39.67 \$40.62 \$42.32 \$44.24 Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77  Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41	Pro A	1//	7	7777		
- Service Provider Tax Rate 6.0% 6.0% 6.0% 6.0% 5.250 Service Provider Tax Cost per Hour \$2.25 \$2.30 \$2.40 \$2.50 Rate per Member per Hour \$39.67 \$40.62 \$42.32 \$44.24 Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77  Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41		Administrative Cost per Biliable Hour	\$5.01	\$3.15 <i>\\\\\</i>	\$5.99	\$0.20
Service Provider Tax Cost per Hour Rate per Member per Hour \$2.25 \$2.30 \$2.40 \$2.50 \$39.67 \$40.62 \$42.32 \$44.24 \$39.67 \$5.08 \$3.53 \$2.77   Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41		Total Cost per Billable Hour	\$37.42	\$38.32	\$39.92	\$41.74
Rate per Member per Hour \$39.67 \$40.62 \$42.32 \$44.24 Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77		- Service Provider Tax Rate	6.0%	6.0%	6.0%	6.0%
Rate per Member per 15 Minutes \$9.92 \$5.08 \$3.53 \$2.77  Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41		Service Provider Tax Cost per Hour	\$2.25	\$2.30	\$2.40	\$2.50
Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41		Rate per Member per Hour	\$39.67	\$40.62	\$42.32	\$44.24
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41		Rate per Member per 15 Minutes	\$9.92	\$5.08	\$3.53	\$2.77
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$12.77 \$13.50 \$14.43 \$15.41		Costs Other Than Direct Care Staff and Mileage (Informational Only)				
			\$12.77	\$13.50	\$14.43	\$15.41
					36.1%	36.9%

#### Children's Habilitative Services, Center- and School-Based, Bachelor's

Unit of Service			One-to-One	Group of 2	Group of 3	Group of 4
BHP Hourly Wage		Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
BHP Hourly Wage		Wages				
Benefit Rate (as a percent of wages)   22.9%			\$22.82	\$22.82	\$22.82	\$22.82
Benefit Rate (as a percent of wages)   22.9%		Employee Renefits				
Hourly BHP Cost Before Productivity Adj. (wages + benefits)    Productivity Assumptions   36.00   36.0			22,9%	22.9%	22.9%	22.9%
Training	nefits			<i>\\\\\</i>	<i>(1)</i>	
Training	l Be	Productivity Assumptions				
Training	anc		36.00	36.00	36.00	36.00
Training	ges		(r	<u>-</u> ///	_	-
Training	Wag		0.21	0.43	0.64	0.86
Training			4.28		5.14	
Paid time off	BF		9///	9777	1///	
Billable   Hours   Productivity Adjustment   1.50   1.51   1.56   1.60     BHP Cost After Productivity Adj. per Billable Hour   \$42.08   \$42.36   \$43.76   \$44.88     Square Feet of Service Space (35 sq. ft. per child and per staff)   70   105   140   175     - Annual Cost per Square Foot   \$15.00   \$15.00   \$15.00   \$15.00     Annual Service Space Cost   - Annual Hours of Service Space Utilization   1,000   1,000   1,000   1,000     Service Space Cost per Billable Hour   \$1.05   \$1.58   \$2.10   \$2.63     Details   Cost per Billable Hour Before Admin. and Support   \$43.13   \$43.94   \$45.86   \$47.51     - Program Support Funding per Day   \$30.00   \$30.00   \$30.00   \$30.00     Program Support Cost per Billable Hour   \$6.25   \$6.31   \$6.48   \$6.67     - Administrative Cost per Billable Hour   \$8.71   \$8.87   \$9.24   \$9.56     Total Cost per Billable Hour   \$58.09   \$59.12   \$61.58   \$63.74     - Service Provider Tax Rate   6.0%   6.0%   6.0%   6.0%     Service Provider Tax Cost per Hour   \$3.49   \$3.55   \$3.69   \$3.82     Rate per Member per Hour   \$61.58   \$62.67   \$65.27   \$67.56     Rate per Member per 15 Minutes   \$15.40   \$7.83   \$5.44   \$4.22     Costs Other Than Direct Care Staff and Mileage (Informational Only)     Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$16.01   \$16.76   \$17.82   \$18.86			7. (2.7.7.)			
Productivity Adjustment   1.50		<b>1</b> ///	7, 7777	()))	7777	
BHP Cost After Productivity Adj. per Billable Hour   \$42.08   \$42.36   \$43.76   \$44.88		I ***	7. 7777	7777	7777	
- Square Feet of Service Space (35 sq. ft. per child and per staff) - Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour - Program Support Funding per Day - Administration Percent - Administrative Cost per Billable Hour - Service Provider Tax Rate Service Provider Tax Cost per Hour Rate per Member per Hour Rate per Member per 15 Minutes - Square Feet of Service Space (35 sq. ft. per child and per staff) - 70 - 105 - 140 - 175 - 105 - 15.00 - \$15.00 - \$15.00 - \$15.00 - \$15.00 - \$1.0			4	9///	' '////	
- Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour Service Provider Tax Rate Service Provider Tax Cost per Billable Hour Service Provider Tax Cost per Hour Service Provider Tax Service Provid		BHP Cost After Productivity Adj. per Billable Hour	\$42.08	\$42.36	\$43.76	\$44.88
- Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour Service Provider Tax Rate Service Provider Tax Cost per Billable Hour Service Provider Tax Cost per Hour Service Provider Tax Service Provid		- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
Service Space Cost per Billable Hour   \$1.05   \$1.58   \$2.10   \$2.63	lity		\$15.00	\$15.00	\$15.00	\$15.00
Service Space Cost per Billable Hour   \$1.05   \$1.58   \$2.10   \$2.63	aci	Annual Service Space Cost	\$1,050.00	\$1,575.00	\$2,100.00	\$2,625.00
Cost per Billable Hour Before Admin. and Support   \$43.13   \$43.94   \$45.86   \$47.51    - Program Support Funding per Day   \$30.00   \$30.00   \$30.00   \$30.00    - Program Support Cost per Billable Hour   \$6.25   \$6.31   \$6.48   \$6.67    - Administration Percent   \$15.0%   \$15.0%   \$15.0%    - Administrative Cost per Billable Hour   \$88.71   \$8.87   \$9.24   \$9.56     - Total Cost per Billable Hour   \$58.09   \$59.12   \$61.58   \$63.74    - Service Provider Tax Rate   \$6.0%   \$6.0%   \$6.0%    - Service Provider Tax Cost per Hour   \$3.49   \$3.55   \$3.69   \$3.82    - Rate per Member per Hour   \$61.58   \$62.67   \$65.27   \$67.56    - Rate per Member per 15 Minutes   \$15.40   \$7.83   \$5.44   \$4.22    - Costs Other Than Direct Care Staff and Mileage (Informational Only)    - Cost per Billable Hour Other Than Direct Care Staff and Mileage   \$16.01   \$16.76   \$17.82   \$18.86    - Program Support Funding per Day   \$30.00   \$30.	T	- Annual Hours of Service Space Utilization	1,000	1,000	1,000	1,000
Total Cost per Billable Hour \$58.09 \$59.12 \$61.58 \$63.74 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.82 Rate per Member per Hour \$3.49 \$3.55 \$3.69 \$3.82 Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$60.00 \$7.83 \$16.76 \$17.82 \$18.86		Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
Total Cost per Billable Hour \$58.09 \$59.12 \$61.58 \$63.74 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.82 Rate per Member per Hour \$3.49 \$3.55 \$3.69 \$3.82 Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$60.00 \$7.83 \$16.76 \$17.82 \$18.86	ort	Cost per Billable Hour Before Admin, and Support	\$43.13	\$43.94	\$45.86	\$47.51
Total Cost per Billable Hour \$58.09 \$59.12 \$61.58 \$63.74 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.82 Rate per Member per Hour \$3.49 \$3.55 \$3.69 \$3.82 Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$60.00 \$7.83 \$16.76 \$17.82 \$18.86	. ar		9 11/1	900	1111	
Total Cost per Billable Hour \$58.09 \$59.12 \$61.58 \$63.74 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.82 Rate per Member per Hour \$3.49 \$3.55 \$3.69 \$3.82 Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$60.00 \$7.83 \$16.76 \$17.82 \$18.86	nin S.					
Total Cost per Billable Hour \$58.09 \$59.12 \$61.58 \$63.74 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.82 Rate per Member per Hour \$3.49 \$3.55 \$3.69 \$3.82 Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$60.00 \$10.	\dr og					
- Service Provider Tax Rate 6.0% 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$3.49 \$3.55 \$3.69 \$3.82 Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$\$Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$16.01 \$16.76 \$17.82 \$18.86	Pi /	Administrative Cost per Billable Hour	\$8.71	\$8.87	\$9.24	\$9.56
- Service Provider Tax Rate 6.0% 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$3.49 \$3.55 \$3.69 \$3.82 Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$\$Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$16.01 \$16.76 \$17.82 \$18.86		Total Cost per Billable Hour	\$58.09	\$59.12	\$61.58	\$63.74
Service Provider Tax Cost per Hour       \$3.49       \$3.55       \$3.69       \$3.82         Rate per Member per Hour       \$61.58       \$62.67       \$65.27       \$67.56         Rate per Member per 15 Minutes       \$15.40       \$7.83       \$5.44       \$4.22             Costs Other Than Direct Care Staff and Mileage (Informational Only)         Cost per Billable Hour Other Than Direct Care Staff and Mileage       \$16.01       \$16.76       \$17.82       \$18.86						
Rate per Member per Hour \$61.58 \$62.67 \$65.27 \$67.56 Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22 \$  Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$16.01 \$16.76 \$17.82 \$18.86		<b>1</b> ///				
Rate per Member per 15 Minutes \$15.40 \$7.83 \$5.44 \$4.22  Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$16.01 \$16.76 \$17.82 \$18.86						
Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$16.01 \$16.76 \$17.82 \$18.86			9. 4777	7777		
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$16.01 \$16.76 \$17.82 \$18.86						· · · · · · · · · · · · · · · · · · ·
			\$16.01	\$16.76	\$17.82	\$18.86
					28.9%	29.6%

#### Children's Habilitative Services, Home-Based, BHP

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$12.80	\$12.80	\$12.80	\$12.80
	Employee Benefits	<b>412</b> 100	<b>412</b> 100	<u> </u>	ψ1 <b>2.</b> 00
	Benefit Rate (as a percent of wages)	31.0%	31.0%	31.0%	31.0%
BHP Wages and Benefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$16.77	\$16.77	\$16.77	\$16.77
and B	Productivity Assumptions Total Hours	38.00	38.00	38.00	38.00
ses s	- Travel Time (Between Members)	2.41	2.41	2.41	2.41
Wag	- Missed Appointments - Participating in Assessments and Planning Meetings	0.44 0.22	- 0.44	- 0.66	0.88
	- Recordkeeping and Reporting	4.39	4.83	5.27	5.70
<u>B</u>	- Employer and One-on-One Supervision Time	1.97	1.97	1.97	1.97
	- Training	1.00	1.00	1.00	1.00
	- Paid time off "Billable" Hours	3.65	3.65	3.65	3.65
	Productivity Adjustment	23.92 1.59	23.70 1.60	23.04 1.65	22.38 1.70
	BHP Cost After Productivity Adj. per Billable Hour	\$26.66	\$26.83	\$27.67	\$28.51
4)	- Number of Miles Traveled per Week	100	100	100	100
BHP Mileage	- Amount per Mile	\$0.535	\$0.535	\$0.535	\$0.535
B] Miil	Weekly Mileage Cost	\$53.50	\$53.50	\$53.50	\$53.50
	Mileage Cost per Billable Hour	\$2.24	\$2.26	\$2.32	\$2.39
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$28.90	\$29.09	\$29.99	\$30.90
in. 2 Sup	- Program Support Funding per Day	\$30.00	\$30.00	\$30.00	\$30.00
Admin. and rog. Suppor	Program Support Cost per Billable Hour - Administration Percent	\$6.27 15.0%	\$6.33 15.0%	\$6.51 15.0%	\$ <b>6.70</b> 15.0%
A Prc	Administrative Cost per Billable Hour	\$6.21	\$6.25	\$6.44	\$6.64
<u> </u>			<i>W</i>		
	Total Cost per Billable Hour  Rate per Member per 15 Minutes	\$41.38 <b>\$10.35</b>	\$41.67 <b>\$5.21</b>	\$42.94 <b>\$3.58</b>	\$44.24 <b>\$2.77</b>
		, 420.00 ////	. 42,21 ()))	, 42.20 ////	· *
	Costs Other Than Direct Care Staff and Mileage (Informational Only)	¢12.40.49	¢10.50	612.05 99	612.24
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$12.48 30.2%	\$12.58 30.2%	\$12.95 30.2%	\$13.34 30.2%
	munical Costs as referrit of rotal (without service riovider rax)	30.470 1///	30.270 (///	30.470 ///	30.2%

#### Children's Habilitative Services, Home-Based, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$22.82	\$22.82	\$22.82	\$22.82
		\$22.02	\$22.62	\$22.82	\$22.82
	Employee Benefits		22.00	22 021	22 024
×.	Benefit Rate (as a percent of wages)	22.9%	22.9%	22.9%	22.9%
BHP Wages and Benefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05
ld B	Productivity Assumptions Total Hours	38.00	38.00	38.00	38.00
s ar	- Travel Time (Between Members)	2.36	2.36	2.36	2.36
age	- Missed Appointments	0.43	-	-	-
≱	- Participating in Assessments and Planning Meetings	0.21	0.43	0.64	0.86
HE	- Recordkeeping and Reporting	4.29	4.72	5.15	5.58
	- Employer and One-on-One Supervision Time	1.93	1.93	1.93	1.93
	- Training - Paid time off	1.00 4.38	1.00 4.38	1.00 4.38	1.00 4.38
	"Billable" Hours	23.39	23.18	22.53	21.89
	Productivity Adjustment	1.62	1.64	1.69	1.74
	BHP Cost After Productivity Adj. per Billable Hour	\$45.44	\$46.00	\$47.40	\$48.81
و	- Number of Miles Traveled per Week	100	100	100	100
BHP Mileage	- Amount per Mile	\$0.535	\$0.535	\$0.535	\$0.535
Mil	Weekly Mileage Cost	\$53.50	\$53.50	\$53.50	\$53.50
	Mileage Cost per Billable Hour	\$2.29	\$2.31	\$2.37	\$2.44
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$47.73	\$48.31	\$49.77	\$51.25
in. 8	- Program Support Funding per Day	\$30.00	\$30.00	\$30.00	\$30.00
dmi	Program Support Cost per Billable Hour - Administration Percent	\$6.41 15.0%	\$6.47 15.0%	\$ <b>6.66</b> 15.0%	\$ <b>6.85</b> 15.0%
A Prc	Administrative Cost per Billable Hour	\$9.55	\$9.67	\$9.96	\$10.25
			9//		
	Total Cost per Billable Hour	\$63.69	\$64.45	\$66.39	\$68.35
	Rate per Member per 15 Minutes	\$15.92	\$8.06	\$5.53	\$4.27
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$15.96	\$16.14	\$16.62	\$17.10
	Indirect Costs as Percent of Total (Without Service Provider Tax)	25.1%	25.0%	25.0%	25.0%

#### Specialized Children's Habilitative Services, Center- and School-Based, BHP

Unit of Service			One-to-One	Group of 2	Group of 3	Group of 4
BHP Hourly Wage   S12.80   S		Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Employee Benefits   Benefit Rate (as a percent of wages)   S10.9%   S10.9						
Benefit Rate (as a percent of wages)   31.0%		BHP Hourly Wage	\$12.80	\$12.80	\$12.80	\$12.80
Benefit Rate (as a percent of wages)   31.0%		Employee Benefits				
- Training	S		31.0%	31.0%	31.0%	31.0%
- Training	enefit	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$16.77	\$16.77	\$16.77	\$16.77
- Training	nd B				2.1.00	2
- Training	es a	1 %	//	36.00	36.00	36.00
- Training	/age		W 2000	- 0.43	- 0.65	- 0.87
- Training	≱		(//	(///	0	
- Training	I H		77	777	9999	
Paid time off   3,46			W	1//	9	
Productivity Adjustment				(///		
BHP Cost After Productivity Adj. per Billable Hour   \$24.82   \$24.99   \$25.66   \$26.50		"Billable" Hours	24.34	24.12	0 000	
- Square Feet of Service Space (35 sq. ft. per child and per staff) - Annual Cost per Square Foot Annual Service Space Cost Annual Service Space Cost - Annual Hours of Service Space Utilization - Annual Hours of Service Space Utilization - Service Space Cost per Billable Hour - Hourly Wage of BCBA - Benefit Rate (as a percent of wages) - Hourly Wage and Benefits - Benefit Rate (as a percent of wages) - Hourly Wage and Benefits - Benefit Rate (as a percent of wages) - Hourly Wage and Benefits - Benefit Rate (as a percent of wages) - Hourly Wage of BCBA - Benefit Rate (as a percent of wages) - Hourly Wage of BCBA - Benefit Rate (as a percent of wages) - Hourly Wage and Benefits - Hourly Wage of BCBA - Benefit Rate (as a percent of wages) - Hourly Wage of BCBA - Benefit Rate (as a percent of wages) - Hourly Wage of BCBA - Benefit Rate (as a percent of wages) - Hourly Wage of BCBA - Benefit Rate (as a percent of wages) - Benefit Rate (as a perc			1.48	1.49	1.53	1.58
Annual Cost per Square Foot		BHP Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.99	\$25.66	\$26.50
Annual Cost per Square Foot		- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
Service   Space Cost per Billable   Hour   \$1.05   \$1.58   \$2.10   \$2.63	ity		W 1111	1000	9 999	
Service   Space Cost per Billable   Hour   \$1.05   \$1.58   \$2.10   \$2.63	ıcil					
- Hourly Wage of BCBA - Benefit Rate (as a percent of wages) Annual Cost of Wages and Benefits    Number of BHPs per BCBA   \$82,611.40	斑		(/)			
- Benefit Rate (as a percent of wages) Annual Cost of Wages and Benefits    Secondary		Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
- Benefit Rate (as a percent of wages) Annual Cost of Wages and Benefits    Secondary		- Hourly Wage of BCBA	\$33.46	\$33.46	\$33.46	\$33.46
BCBA Cost per Billable Hour   \$10.88	ort					
BCBA Cost per Billable Hour   \$10.88	ddng		77.	(11	77	
BCBA Cost per Billable Hour   \$10.88	BAS	Number of BHPs per BCBA	6	6	6	6
BCBA Cost per Billable Hour   \$10.88	BC	Weekly BCBA Cost per BHP	\$264.78	\$264.78	\$264.78	\$264.78
Cost per Billable Hour Before Admin. and Support \$36.75 \$37.55 \$39.04 \$40.74 - Program Support Funding per Day \$40.00 \$40			77. 777	' '''	7. 7777	
Total Cost per Billable Hour \$52.91 \$53.93 \$55.95 \$58.25 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.34 \$3.36 \$3.50 Rate per Member per Hour \$56.08 \$57.17 \$59.31 \$61.75 Rate per Member per 15 Minutes \$14.02 \$7.15 \$4.94 \$3.86 \$3.86 \$2.90 \$28.94 \$30.29 \$31.75	nd port	Cost per Billable Hour Before Admin. and Support		\$37.55	\$39.04	\$40.74
Total Cost per Billable Hour \$52.91 \$53.93 \$55.95 \$58.25 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.34 \$3.36 \$3.50 Rate per Member per Hour \$56.08 \$57.17 \$59.31 \$61.75 Rate per Member per 15 Minutes \$14.02 \$7.15 \$4.94 \$3.86 \$3.86 \$2.90 \$28.94 \$30.29 \$31.75	n. a					
Total Cost per Billable Hour \$52.91 \$53.93 \$55.95 \$58.25 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.34 \$3.36 \$3.50 Rate per Member per Hour \$56.08 \$57.17 \$59.31 \$61.75 Rate per Member per 15 Minutes \$14.02 \$7.15 \$4.94 \$3.86 \$3.86 \$2.90 \$28.94 \$30.29 \$31.75	lmi g. S					
Total Cost per Billable Hour \$52.91 \$53.93 \$55.95 \$58.25 - Service Provider Tax Rate \$6.0% \$6.0% \$6.0% \$6.0% \$6.0% \$8.34 \$3.36 \$3.50 Rate per Member per Hour \$56.08 \$57.17 \$59.31 \$61.75 Rate per Member per 15 Minutes \$14.02 \$7.15 \$4.94 \$3.86 \$3.86 \$2.90 \$28.94 \$30.29 \$31.75	Ac		77	11/1	7. 7777	
- Service Provider Tax Rate 6.0% 6.0% 6.0% 6.0% Service Provider Tax Cost per Hour \$3.17 \$3.24 \$3.36 \$3.50 Rate per Member per Hour \$56.08 \$57.17 \$59.31 \$61.75 Rate per Member per 15 Minutes \$14.02 \$7.15 \$4.94 \$3.86 \$3.86 \$3.86 \$3.86		Administrative Cost per Billable Hour	\$1.94	\$8.09	<u>\$8.39 ////</u>	\$8.74
Service Provider Tax Cost per Hour  Rate per Member per Hour  Rate per Member per 15 Minutes  Solution State of the Provider Tax Cost of the Provi		Total Cost per Billable Hour	\$52.91			\$58.25
Rate per Member per Hour \$56.08 \$57.17 \$59.31 \$61.75 Rate per Member per 15 Minutes \$14.02 \$7.15 \$4.94 \$3.86  Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$28.09 \$28.94 \$30.29 \$31.75			777			
Rate per Member per 15 Minutes \$14.02 \$7.15 \$4.94 \$3.86  Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$28.09 \$28.94 \$30.29 \$31.75			92. 499.	, 777		
Costs Other Than Direct Care Staff and Mileage (Informational Only)  Cost per Billable Hour Other Than Direct Care Staff and Mileage \$28.09 \$28.94 \$30.29 \$31.75				. 999		
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$28.09 \$28.94 \$30.29 \$31.75		Rate per Member per 15 Minutes	<b>\$14.02</b>	\$7.15	% \$4.94 <i>\\\\\</i>	\$3.86
Cost per Billable Hour Other Than Direct Care Staff and Mileage \$28.09 \$28.94 \$30.29 \$31.75		Costs Other Than Direct Care Staff and Mileage (Informational Only)				
Indirect Costs as Percent of Total (Without Service Provider Tax) 53.1% 54.1% 54.5%			\$28.09	\$28.94	\$30.29	\$31.75
		Indirect Costs as Percent of Total (Without Service Provider Tax)	53.1%			54.5%

Costs Other Than Bireet Care Staff and Mileage (Informational Onl				
Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$28.09	\$28.94	\$30.29	\$31.75
Indirect Costs as Percent of Total (Without Service Provider Tax)	\$28.09 53.1%	\$28.94 53.7%	\$30.29 54.1%	54.5%

#### Specialized Children's Habilitative Services, Center- and School-Based, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				022.00
	BHP Hourly Wage	\$22.82	\$22.82	\$22.82	\$22.82
	Employee Benefits				
its	Benefit Rate (as a percent of wages)	22.9%	22.9%	22.9%	22.9%
BHP Wages and Benefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05
ld B	Productivity Assumptions				
s ar	Total Hours	36.00	36.00	36.00	36.00
age	- Missed Appointments	0.43	- 0.42	-	-
<b>≥</b>	Participating in Assessments and Planning Meetings     Recordkeeping and Reporting	0.21 4.25	0.43	0.64 5.10	0.85
	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	1.91	4.68 1.91	3.10 1.91	5.53 1.91
М	- Training	1.25	1.25	1.25	1.25
	- Paid time off	4.15	4.15	4.15	4.15
	"Billable" Hours	23.80	23.59	22.95	22.31
	Productivity Adjustment	1.51	1.53	1.57	1.61
	BHP Cost After Productivity Adj. per Billable Hour	\$42.36	\$42.92	\$44.04	\$45.16
	- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
ity	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Facility	Annual Service Space Cost	\$1,050.00	\$1,575.00	\$2,100.00	\$2,625.00
斑	- Annual Hours of Service Space Utilization	1,000	1,000	1,000	1,000
	Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
	- Hourly Wage of BCBA	\$33.46	\$33.46	\$33.46	\$33.46
oort	- Benefit Rate (as a percent of wages)	18.7%	18.7%	18.7%	18.7%
ddn	Annual Cost of Wages and Benefits	\$82,611.40	\$82,611.40	\$82,611.40	\$82,611.40
BCBA Support	Number of BHPs per BCBA	6	6	6	6
BCI	Weekly BCBA Cost per BHP	\$264.78	\$264.78	\$264.78	\$264.78
	BCBA Cost per Billable Hour	\$11.13	\$11.23	\$11.54	\$11.87
d rt		\$54.54			
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$34.34 \$40.00	\$55.73 \$40.00	\$57.68 \$40.00	\$59.66 \$40.00
nin. Su	Program Support Cost per Billable Hour	\$8.40	\$8.48	\$8.71	\$8.96
Adın og.	- Administration Percent	15.0%	15.0%	15.0%	15.0%
/ P1	Administrative Cost per Billable Hour	\$11.11	\$11.33	\$11.72	\$12.11
	Total Cost per Billable Hour	\$74.05	\$75.54	\$78.11	\$80.73
	- Service Provider Tax Rate Service Provider Tax Cost per Hour Rate per Member per Hour Rate per Member per 15 Minutes	6.0%	6.0%	6.0%	6.0%
	Service Provider Tax Cost per Hour	\$4.44	\$4.53	\$4.69	\$4.84
	Rate per Member per Hour	\$78.49	\$80.07	\$82.80	\$85.57
	Rate per Member per 15 Minutes	\$19.62	\$10.01	\$6.90	\$5.35
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
		\$31.69	\$32.62	\$34.07	\$35.57
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	42.8%	43.2%		2.

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$31.69 42.8%	\$32.62	\$34.07 43.6%	\$35.57
Indirect Costs as Percent of Total (Without Service Provider Tax)	42.8%	43.2%	43.6%	44.1%

#### Specialized Children's Habilitative Services, Home-Based, BHP

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$12.80	\$12.80	\$12.80	\$12.80
	Employee Benefits Benefit Rate (as a percent of wages)	31.0%	31.0%	31.0%	31.0%
nefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$16.77	\$16.77	\$16.77	\$16.77
BHP Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Members)	38.00	38.00 2.40	38.00 2.40	38.00 2.40
Wage	- Missed Appointments - Participating in Assessments and Planning Meetings	0.44 0.22	0.44	- 0.65	0.87
BHP	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	4.36 1.96	4.79 1.96	5.23 1.96	5.66 1.96
	- Training - Paid time off	1.25 3.65	1.25 3.65	1.25 3.65	1.25 3.65
	"Billable" Hours Productivity Adjustment BHP Cost After Productivity Adj. per Billable Hour	23.74 1.60 <b>\$26.83</b>	23.52 1.62 <b>\$27.17</b>	22.87 1.66 <b>\$27.84</b>	22.21 1.71 <b>\$28.68</b>
BHP Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost	100 \$0.540 \$54.00	100 \$0.540 \$54.00	100 \$0.540 \$54.00	100 \$0.540 \$54.00
	Mileage Cost per Billable Hour  - Hourly Wage of BCBA	\$2.28 \$33.46	\$2.30 \$33.46	\$2.36 \$33.46	\$2.43 \$33.46
BCBA Support	- Hourly wage of BCBA  - Benefit Rate (as a percent of wages)  Annual Cost of Wages and Benefits	18.7% \$82,611.40	18.7% \$82,611.40	18.7% \$82,611.40	18.7% \$82,611.40
BA S	Number of BHPs per BCBA	6	6	6	6
BC	Weekly BCBA Cost per BHP BCBA Cost per Billable Hour	\$264.78 <b>\$11.16</b>	\$264.78 <b>\$11.26</b>	\$264.78 <b>\$11.58</b>	\$264.78 <b>\$11.92</b>
. and upport	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$40.27 \$40.00	\$40.73 \$40.00	\$41.78 \$40.00	\$43.03 \$40.00
Admin. and Prog. Support	Program Support Cost per Billable Hour - Administration Percent	\$8.43 15.0%	\$8.50 15.0%	\$8.75 15.0%	\$9.00 15.0%
	Administrative Cost per Billable Hour	\$8.59	\$8.69	\$8.92	\$9.18
	Total Cost per Billable Hour  Rate per Member per 15 Minutes	\$57.29 <b>\$14.32</b>	\$57.92 <b>\$7.24</b>	\$59.45 <b>\$4.95</b>	\$61.21 <b>\$3.83</b>
	Costs Other Than Direct Care Staff and Mileage (Informational Only)	,,,,	, , , , , , , , , , , , , , , , , , , ,		
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$28.18 49.2%	\$28.45 49.1%	\$29.25 49.2%	\$30.10 49.2%

#### Specialized Children's Habilitative Services, Home-Based, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$22.82	\$22.82	\$22.82	\$22.82
	Employee Benefits Benefit Rate (as a percent of wages)	22.9%	22.9%	22.9%	22.9%
efits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05
BHP Wages and Benefits	Productivity Assumptions Total Hours	38.00	38.00	38.00	38.00
/ages	- Travel Time (Between Members) - Missed Appointments	2.34 0.43	2.34 -	2.34	2.34
M dH	Participating in Assessments and Planning Meetings     Recordkeeping and Reporting	0.21 4.26	0.43 4.69	0.64 5.11	0.85 5.54
B	- Employer and One-on-One Supervision Time	1.92	1.92	1.92	1.92
	- Training - Paid time off	1.25 4.38	1.25 4.38	1.25 4.38	1.25 4.38
	"Billable" Hours	23.21	23.00	22.36	21.72
	Productivity Adjustment BHP Cost After Productivity Adj. per Billable Hour	1.64 <b>\$46.00</b>	1.65 <b>\$46.28</b>	1.70 <b>\$47.69</b>	1.75 <b>\$49.09</b>
BHP Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost	100 \$0.540 \$54.00	100 \$0.540 \$54.00	100 \$0.540 \$54.00	100 \$0.540 \$54.00
	Mileage Cost per Billable Hour	\$2.33	\$2.35	\$2.41	\$2.49
BCBA Support	- Hourly Wage of BCBA - Benefit Rate (as a percent of wages) Annual Cost of Wages and Benefits	\$33.46 18.7% \$82,611.40	\$33.46 18.7% \$82,611.40	\$33.46 18.7% \$82,611.40	\$33.46 18.7% \$82,611.40
BA S	Number of BHPs per BCBA	6	6	6	6
BC	Weekly BCBA Cost per BHP BCBA Cost per Billable Hour	\$264.78 <b>\$11.41</b>	\$264.78 <b>\$11.51</b>	\$264.78 <b>\$11.84</b>	\$264.78 <b>\$12.19</b>
ınd port	Cost per Billable Hour Before Admin. and Support	\$59.74	\$60.14	\$61.94	\$63.77
Admin. and Prog. Support	- Program Support Funding per Day Program Support Cost per Billable Hour	\$40.00 \$8.62	\$40.00 <b>\$8.70</b>	\$40.00 <b>\$8.94</b>	\$40.00 <b>\$9.21</b>
Adm rog.	- Administration Percent	15.0%	15.0%	15.0%	15.0%
P d	Administrative Cost per Billable Hour	\$12.06	\$12.15	\$12.51	\$12.88
	Total Cost per Billable Hour Rate per Member per 15 Minutes	\$80.42 <b>\$20.11</b>	\$80.99 <b>\$10.12</b>	\$83.39 <b>\$6.95</b>	\$85.86 <b>\$5.37</b>
	Costs Other Than Direct Care Staff and Mileage (Informational Only)				
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$32.09 39.9%	\$32.36 40.0%	\$33.29 39.9%	\$34.28 39.9%

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#### Children's Habilitative Services, BCBA

	Unit of Service	15 Minutes
	Wages	
	BCBA Hourly Wage	\$33.46
ïts	Employee Benefits	
nef	Benefit Rate (as a percent of wages)	18.7%
l Be		#20. <b>72</b>
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.72
BCBA Wages and Benefits	Productivity Assumptions	
, «a	Total Hours	40.00
4	- Employer and One-on-One Supervision Time	1.08
CB	- Training	0.75
m	- Paid time off "Billable" Hours	4.62 33.55
	Productivity Adjustment	33.33 1.19
	BCBA Cost After Productivity Adj. per Billable Hour	\$47.27
BCBA Office Space	- Square Feet of Office Space	100 \$15.00
3CF Offi	- Annual Cost per Square Foot Annual Cost of Office Space	\$1,500.00
	Office Space Cost per Billable Hour	\$0.86
_ =		
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$47.27
in. Sup	- Program Support Funding per Day	\$40.00
dm og.	Program Support Cost per Billable Hour - Administration Percent	\$ <b>5.96</b> 15.0%
A Prc	Administrative Cost per Billable Hour	\$9.39
L		
	Total Cost per Billable Hour - Service Provider Tax Rate	\$62.62
	- Service Provider Tax Rate Service Provider Tax Cost per Hour	6.0% \$3.76
	Rate per Member per Hour	\$66.38
	Rate per 15 Minutes	\$16.60
	1111	, , , , , , , , , , , , , , , , , , , ,

Costs Other Than Direct Care Staff and Mileage (Informational Only)

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$16.21
Indirect Costs as Percent of Total (Without Service Provider Tax)	25.9%

#### Outpatient Therapy, Agency, Psychologist/Psychiatrist

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage	\$33.46	\$33.46	\$33.46	\$33.46
	Employee Benefits	19.70/	19.70/	19.70	19.70/
fits	Benefit Rate (as a percent of wages)	18.7%	18.7%	18.7%	18.7%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.72	\$39.72	\$39.72	\$39.72
Clinician Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Members)	40.00 0.44	40.00	40.00	40.00
Vage	- Coordination and Collateral Contacts (non-billable)	2.18	2.18	2.18	2.18
an V	- Participating in Assessments and Planning Meetings - Missed Appointments	0.22 2.18	0.44	0.65	0.87
inici	- Recordkeeping and Reporting	3.27	3.92	4.58	5.23
ū	- Employer and One-on-One Supervision Time	1.09	1.09	1.09	1.09
	- Training - Paid time off	0.50 4.62	0.50 4.62	0.50 4.62	0.50 4.62
	- Paid time on "Billable" Hours	25.51	27.25	26.38	25.51
	Productivity Adjustment	1.57	1.47	1.52	1.57
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$62.36	\$58.39	\$60.37	\$62.36
Direct Staff Office Space	- Square Feet of Office Space	200	300	400	400
rect Sta Office Space	- Annual Cost per Square Foot Annual Cost of Office Space	\$15.00 \$3,000.00	\$15.00 \$4,500.00	\$15.00 \$6,000.00	\$15.00 \$6,000.00
Dir	Office Space Cost per Billable Hour	\$3,000.00 <b>\$2.26</b>	\$4,300.00 <b>\$3.18</b>	\$6,000.00 \$4.37	\$6,000.00 <b>\$4.52</b>
nd ort	Cost per Billable Hour Before Admin. and Support	\$64.62	\$61.57	\$64.74	\$66.88
Admin. and Prog. Support	- Program Support Funding per Day	\$60.00	\$60.00	\$60.00	\$60.00
mir S. S	Program Support Cost per Billable Hour	\$11.76	\$11.01	\$11.37	<b>\$11.76</b>
Ad Prog	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Hour	\$13.48	\$12.81	\$13.43	\$13.88
	Total Cost per Billable Hour	\$89.86	\$85.39	\$89.54	\$92.52
	- Members per Group	\$22.47	3.0 \$7.12	6.0 \$3.73	8.0 \$2.89
	Rate per Member per 15 Minutes	\$22.41 <i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$1.12 <i>\\\\\</i>	\$ \$3.13 <i>\\\\\\</i>	\$ <b>4.</b> 89
	Costs Other Than Direct Care Staff and Mileage (Informational Onl	y)	, , , , , , , , , , , , , , , , , , , ,		
	Cost per Billable Hour Other Than Direct Care Staff and Mileage		\$27.00	\$29.17	\$30.16
	Indirect Costs as Percent of Total (Without Service Provider Tax)	30.6%	31.6%	32.6%	32.6%

#### Outpatient Therapy, Agency, LCSW/LCPC/LMFT/APRN

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	Direct Staff Hourly Wage	\$28.36	\$28.36	\$28.36	\$28.36
	Employee Benefits Benefit Rate (as a percent of wages)	20.3%	20.3%	20.3%	20.3%
fits		<i>'W</i>	(I)		
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.12	\$34.12	\$34.12	\$34.12
Clinician Wages and Benefits	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00
ses s	- Travel Time (Between Members)	0.43	-	-	-
Mag W	- Coordination and Collateral Contacts (non-billable)	2.16	2.16	2.16	2.16
ian	- Participating in Assessments and Planning Meetings - Missed Appointments	0.22 2.16	0.43	0.65	0.87
inic	- Recordkeeping and Reporting	3.25	3.90	4.55	5.19
ū	- Employer and One-on-One Supervision Time	1.08	1.08	1.08	1.08
	- Training - Paid time off	0.75 4.62	0.75 4.62	0.75 4.62	0.75 4.62
	"Billable" Hours	25.32	27.05	26.19	25.32
	Productivity Adjustment	1.58	1.48	1.53	1.58
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$53.91	\$50.50	\$52.20	\$53.91
ian Se	- Square Feet of Office Space	200	300	400	400
Clinician Office Space	- Annual Cost per Square Foot Annual Cost of Office Space	\$15.00 \$3,000.00	\$15.00 \$4,500.00	\$15.00 \$6,000.00	\$15.00 \$6,000.00
15 ° 3	Office Space Cost per Billable Hour	\$3,000.00	\$4,500.00 <b>\$3.20</b>	\$0,000.00 <b>\$4.41</b>	\$0,000.00 <b>\$4.56</b>
d	Cost per Billable Hour Before Admin. and Support	\$56.19	\$53.70	\$56.61	\$58.47
r. an	- Program Support Funding per Day	\$60.00	\$60.00	\$60.00	\$60.00
Admin. and Prog. Support	Program Support Cost per Billable Hour	\$11.85	\$11.09	\$11.46	\$11.85
Ad Prog	- Administration Percent Administrative Cost per Billable Hour	15.0% <b>\$12.01</b>	15.0%	15.0%	15.0%
		W/	\$11.43	\$12.01	\$12.41
	Total Cost per Billable Hour - Members per Group	\$80.05	\$76.22 3.0	\$80.08 6.0	\$82.73 8.0
	Rate per Member per 15 Minutes	\$20.01	\$6.35	\$3.34	\$2.59
	Costs Other Than Direct Care Staff and Mileage (Informational Onl Cost per Billable Hour Other Than Direct Care Staff and Mileage	<u>\$26.14</u>	\$25.72	\$27.88	\$28.82
	Indirect Costs as Percent of Total (Without Service Provider Tax)	32.7%			34.8%

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#### Outpatient Therapy, Agency, Licensed Alcohol and Drug Counselor

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage	\$22.54	\$22.54	\$22.54	\$22.54
	Employee Benefits Benefit Rate (as a percent of wages)	23.0%	23.0%	23.0%	23.0%
enefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.72	\$27.72	\$27.72	\$27.72
LADC Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Members)	40.00	40.00	40.00	40.00
C Wage	- Coordination and Collateral Contacts (non-billable) - Participating in Assessments and Planning Meetings	2.16 0.22	2.16 0.43	2.16 0.65	2.16 0.87
LADC	- Missed Appointments - Recordkeeping and Reporting - Employer and One-on-One Supervision Time	2.16 3.25 1.08	3.90 1.08	4.55 1.08	5.19 1.08
	- Training - Paid time off	0.75 4.62	0.75 4.62	0.75 4.62	0.75 4.62
	"Billable" Hours Productivity Adjustment Direct Staff Cost After Productivity Adj. per Billable Hour	25.32 1.58 <b>\$43.80</b>	27.05 1.48 <b>\$41.03</b>	26.19 1.53 <b>\$42.41</b>	25.32 1.58 <b>\$43.80</b>
LADC Office Space	- Square Feet of Office Space - Annual Cost per Square Foot	200 \$15.00	300 \$15.00	400 \$15.00	400 \$15.00
77 O Si	Annual Cost of Office Space Office Space Cost per Billable Hour	\$3,000.00 <b>\$2.28</b>	\$4,500.00 <b>\$3.20</b>	\$6,000.00 <b>\$4.41</b>	\$6,000.00 <b>\$4.56</b>
. and upport	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day	\$46.08 \$60.00	\$44.23 \$60.00	\$46.82 \$60.00	\$48.36 \$60.00
Admin. and Prog. Support	Program Support Cost per Billable Hour - Administration Percent	\$11.85 15.0%	<b>\$11.09</b> 15.0%	<b>\$11.46</b> 15.0%	\$11.85 15.0%
Д	Administrative Cost per Billable Hour Total Cost per Billable Hour	<b>\$10.22</b> \$68.15	<b>\$9.76</b> \$65.08	<b>\$10.28</b> \$68.56	<b>\$10.63</b> \$70.84
	- Members per Group  Rate per Member per 15 Minutes	\$17.04	3.0 \$5.42	6.0 \$2.86	8.0 \$2.21
	Costs Other Than Direct Care Staff and Mileage (Informational Onl	y)			_
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$24.35	\$24.05 37.0%	\$26.15 38.1%	\$27.04 38.2%

#### Outpatient Therapy, Agency, Certified Alcohol and Drug Counselor

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages Direct Staff Hourly Wage	\$19.25	\$19.25	\$19.25	\$19.25
	Employee Benefits				
S	Benefit Rate (as a percent of wages)	25.3%	25.3%	25.3%	25.3%
enefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.12	\$24.12	\$24.12	\$24.12
CADC Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Members)	40.00 0.43	40.00	40.00	40.00
sagu	- Coordination and Collateral Contacts (non-billable)	2.16	2.16	2.16	2.16
8	- Participating in Assessments and Planning Meetings	0.22	0.43	0.65	0.87
DC	- Missed Appointments	2.16	-	-	- 5.10
CA	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	3.25 1.08	3.90 1.08	4.55 1.08	5.19 1.08
	- Employer and One-on-One Supervision Time - Training	0.75	0.75	0.75	0.75
	- Paid time off	4.62	4.62	4.62	4.62
	"Billable" Hours	25.32	27.05	26.19	25.32
	Productivity Adjustment	1.58	1.48	1.53	1.58
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$38.11	\$35.70	\$36.90	\$38.11
O e e	- Square Feet of Office Space	200	300	400	400
CADC Office Space	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
$S \cap S$	Annual Cost of Office Space	\$3,000.00	\$4,500.00	\$6,000.00	\$6,000.00
	Office Space Cost per Billable Hour	\$2.28	\$3.20	\$4.41	\$4.56
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$40.39	\$38.90	\$41.31	\$42.67
in. 8 Sup	- Program Support Funding per Day	\$60.00	\$60.00	\$60.00	\$60.00
dmi	Program Support Cost per Billable Hour - Administration Percent	\$11.85 15.0%	<b>\$11.09</b> 15.0%	\$11.46 15.0%	\$11.85 15.0%
A Pro	- Administrative Cost per Billable Hour	\$9.22	\$8.82	\$9.31	\$9.62
		· · · · · · · · · · · · · · · · · · ·			
	Total Cost per Billable Hour - Members per Group	\$61.46	\$58.81 3.0	\$62.08 6.0	\$64.14 8.0
	Rate per Member per 15 Minutes	\$15.37	\$4.90	\$2.59	\$2.00
			ψ •••••	, <b>42.</b> 007/////	Ψ2.00
	Costs Other Than Direct Care Staff and Mileage (Informational Onl Cost per Billable Hour Other Than Direct Care Staff and Mileage	y) \$23.35 <b>///</b>	\$23.11	\$25.18	\$26.03
	Indirect Costs as Percent of Total (Without Service Provider Tax)				40.6%

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#### Outpatient Therapy, Independent Psychologist

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	Direct Staff Hourly Wage	\$33.46	\$33.46	\$33.46	\$33.46
	Employee Benefits				
× ×	Benefit Rate (as a percent of wages)	18.7%	18.7%	18.7%	18.7%
Clinician Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.72	\$39.72	\$39.72	\$39.72
ld B	Productivity Assumptions				
s an	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time (Between Members) - Coordination and Collateral Contacts (non-billable)	0.43 2.16	- 2.16	2.16	2.16
≥	- Participating in Assessments and Planning Meetings	0.22	0.43	0.65	0.87
ziar.	- Missed Appointments	2.16	-	-	-
lini.	- Recordkeeping and Reporting	3.25	3.90	4.55	5.19
ū	- Training	0.75	0.75	0.75	0.75
	- Administrative Duties	4.42	4.42	4.42	4.42
	- Paid time off	4.62	4.62	4.62	4.62
	"Billable" Hours	21.98	23.71	22.85	21.98
	Productivity Adjustment	1.82 <b>\$72.29</b>	1.69 <b>\$67.13</b>	1.75 <b>\$69.51</b>	8
	Direct Staff Cost After Productivity Adj. per Billable Hour	4		<b># \$09.51</b>	\$12.29
Clinician Office Space	- Square Feet of Office Space	200	300	400	1.82 <b>\$72.29</b> 400
Uliniciar Office Space	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Cli	Annual Cost of Office Space	\$3,000.00	\$4,500.00	\$6,000.00	\$6,000.00
	Office Space Cost per Billable Hour	\$2.62	\$3.65	\$5.05	\$5.25
Admin.	Cost per Billable Hour Before Administration	\$74.91	\$70.78	\$74.56	\$77.54
l du	- Administration Percent	15.0%	15.0%	15.0%	15.0%
4	Administrative Cost per Billable Hour	\$13.22	\$12.49	\$13.16	\$13.68
	Total Cost per Billable Hour	\$88.13	\$83.27	\$87.72	\$91.22
	- Members per Group	\$22.02	3.0 \$6.94	6.0 \$3.66	8.0 \$2.85
	Rate per Member per 15 Minutes	\$22.03	<b>30.94 %</b>	y \$3.66 <i>%</i>	\$2.85

#### Outpatient Therapy, Independent LCSW/ LCPC/ LMFT/ APRN

		One-to-One	Group of 2 to 4	Group of 5 to 7	Group of 8 or More
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	Direct Staff Hourly Wage	\$28.36	\$28.36	\$28.36	\$28.36
	Employee Benefits				
×	Benefit Rate (as a percent of wages)	20.3%	20.3%	20.3%	20.3%
Clinician Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.12	\$34.12	\$34.12	\$34.12
l Beı	Productivity Assumptions				
and	Total Hours	40.00	40.00	40.00	40.00
ges	- Travel Time (Between Members)	0.43	-	-	
Ma	- Coordination and Collateral Contacts (non-billable) - Participating in Assessments and Planning Meetings	2.16 0.22	2.16 0.43	2.16 0.65	2.16 0.87
ian	- Missed Appointments	2.16	0.43	0.03	0.87
inic	- Recordkeeping and Reporting	3.25	3.90	4.55	5.19
CE	- Training	0.75	0.75	0.75	0.75
	- Administrative Duties	4.42	4.42	4.42	4.42
	- Paid time off	4.62	4.62	4.62	4.62
	"Billable" Hours	21.98	23.71	22.85	21.98
	Productivity Adjustment	1.82	1.69	1.75	1.82
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$62.10	\$57.66	\$59.71	\$62.10
ian e e	- Square Feet of Office Space	200	300	400	400
Clinician Office Space	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Cli	Annual Cost of Office Space	\$3,000.00	\$4,500.00	\$6,000.00	\$6,000.00
	Office Space Cost per Billable Hour	\$2.62	\$3.65	\$5.05	\$5.25
Admin.	Cost per Billable Hour Before Administration	\$64.72	\$61.31	\$64.76	\$67.35
l du	- Administration Percent	15.0%	15.0%	15.0%	15.0%
₹	Administrative Cost per Billable Hour	\$11.42	\$10.82	\$11.43	\$11.89
	Total Cost per Billable Hour	\$76.14	\$72.13	\$76.19	\$79.24
	- Members per Group		3.0	6.0	8.0
	Rate per Member per 15 Minutes	\$19.04	\$6.01	\$3.17	\$2.48

#### **Intensive Outpatient Program**

	Unit of Service		Day
	Wages		
	Direct Staff Hourly Wage		\$22.54
	Employee Benefits		
	Benefit Rate (as a percent of wages)		23.0%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$27.72
ts	Productivity Assumptions		
nefi	Total Hours	<i>\\\\\</i> _	40.00
Be	<ul> <li>Coordination and Collateral Contacts (non-billable)</li> <li>Participating in Assessments and Planning Meetings</li> </ul>		2.16 0.22
pun	- Recordkeeping and Reporting		3.90
es s	- Employer and One-on-One Supervision Time		1.95
/age	- Training		0.75
Į.	- Paid time off		4.62
taf	"Billable" Hours		26.41
ct S	Productivity Adjustment		1.51
Direct Staff Wages and Benefits	Direct Staff Cost After Productivity Adj. per Billable Hour		\$41.86
	- Average Number of Group Hours per Day		2.50
	Direct Staff Cost for Group Services		\$104.65
	- Members per Clinician		3.0
	Direct Staff Cost per Member per Day for Group Services		\$34.88
	Average Number of One-to-One Hours per Day		0.50
	Direct Staff Cost per Member per Day for Individual Services		\$20.93
	Direct Staff Cost per Member per Day		\$55.81
fice	- Square Feet of Office Space per Member		100
Off	- Annual Cost per Square Foot		\$15.00
Staff Space	Annual Cost of Office Space		\$1,500.00
Direct Staff Office Space	Office Space Cost per Billable Staff Hour		\$1.09
irec	- Number of Service Hours per Member per Day		3.00
Q	Office Space Cost per Member per Day		\$3.27
Admin. and Prog.	Cost per Member per Day Before Admin. and Support		\$59.08
dmin. an Prog. Support	- Program Support Funding per Day		\$25.00
dm P.			15.0%
⋖	Administrative Cost per Billable Hour	<u> </u>	\$14.84
	Rate per Member per Day		\$98.92

Costs Other Than Direct Care Staff and Mileage (Informational Only)

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$43.11
Indirect Costs as Percent of Total (Without Service Provider Tax)	43.6%

#### **Medication Management**

		Phys. Asst./ Nurse Prac.		Physician	
		Adults	Children	Adults	Children
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages				
	Direct Staff Hourly Wage	\$56.36	\$56.36	\$111.69	\$111.69
	Employee Benefits				
fits	Benefit Rate (as a percent of wages)	15.0%	15.0%	9.7%	9.7%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$64.81	\$64.81	\$122.52	\$122.52
and	Productivity Assumptions				
Clinician Wages and I	Total Hours	40.00	40.00	40.00	40.00
	- Coordination and Collateral Contacts (non-billable)	4.36	6.10	4.36	6.10
<u> </u>	- Missed Appointments	0.87	0.87	0.87	0.87
icia	- Recordkeeping and Reporting	3.27	3.27	3.27	3.27
l iii	- Employer and One-on-One Supervision Time	1.09 0.50	1.09	1.09	1.09
	- Training - Paid time off	0.50 4.62	0.50 4.62	0.50 4.62	0.50 4.62
	"Billable" Hours	25.29	23.54	25.29	23.54
	Productivity Adjustment	1.58	1.70	1.58	1.70
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$102.40	\$110.18	\$193.58	\$208.28
п	- Square Feet of Office Space	200	200	200	200
Clinician Office Space	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
Jini Off	Annual Cost of Office Space	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
0	Office Space Cost per Billable Hour	\$2.28	\$2.45	\$2.28	\$2.45
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$104.68	\$112.63	\$195.86	\$210.73
Admin. and rog. Suppor	- Program Support Funding per Day	\$200.00	\$200.00	\$200.00	\$200.00
imi g. S	Program Support Cost per Billable Hour	\$39.54	\$42.47	\$39.54	\$42.47
Ad Prog	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Hour	\$25.45	\$27.37	\$41.54	\$44.68
	Total Cost per Billable Hour	\$169.67	\$182.47	\$276.94	\$297.88
	Rate per 15 Minutes	\$42.42	\$45.62	\$69.24	\$74.47
	Costs Other Than Direct Care Staff and Mileage (Informational On	ly)			
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$67.27	\$72.29	\$83.36	\$89.60
	Indirect Costs as Percent of Total (Without Service Provider Tax)			30.1%	30.1%

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April 24, 2017

Burns & Associates, Inc

#### Neuropsychological and Psychological Testing

		Physician/ Psychologist	Psych. Examiner
	Unit of Service	Hour	Hour
	Wages		
S	Direct Staff Hourly Wage	\$33.46	\$28.36
nefï	Employee Benefits		
Be	Benefit Rate (as a percent of wages)	18.7%	20.3%
Psychologist/ Examiner Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.72	\$34.12
Nag	Productivity Assumptions		
er V	Total Hours	40.00	40.00
min	- Coordination and Collateral Contacts (non-billable)	0.87	0.87
Sxar	- Missed Appointments - Recordkeeping and Reporting	0.87 3.27	1.73
t/ E	- Employer and One-on-One Supervision Time	1.09	1.75
gis	- Training	0.50	0.75
olo	- Administrative Duties	4.42	_
yck	- Paid time off	4.62	4.62
Ps	"Billable" Hours	24.35	30.08
	Productivity Adjustment	1.64	1.33
	Direct Staff Cost After Productivity Adj. per Billable Hour	\$65.14	\$45.38
st ts	- Cost per Assessment	\$15.00	\$15.00
Test	- Hours per Assessment	4.00	4.00
	Test Cost per Billable Hour	\$3.75	\$1.88
Psychologis t/ Examiner Office Space	- Square Feet of Office Space	200	200
Psychologis t/Examiner Office Space	- Annual Cost per Square Foot	\$15.00	\$15.00
ych Exa Of	Annual Cost of Office Space	\$3,000.00	\$3,000.00
PS. 1/ ]	- Square Feet of Office Space - Annual Cost per Square Foot Annual Cost of Office Space  Office Space Cost per Billable Hour	\$2.37	\$1.92
Admin. and Prog. Support	Cost per Billable Hour Before Administration	\$71.26	\$49.18
Admin. nd Prog Support	- Administration Percent	15.0%	15.0%
A and	Administrative Cost per Billable Hour	\$12.58	\$8.68
	Rate per Hour	\$83.84	\$57.86
	Costs Other Than Direct Care Staff and Mileage (Informational Onl	(v)	
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$18.70	\$12.48
	Indirect Costs as Percent of Total (Without Service Provider Tax)	22.3%	21.6%

#### Children's Home and Community Based Treatment

		Bachelor's	Master's		
	Unit of Service	15 Minutes	15 Minutes		
	Wages				
	Direct Staff Hourly Wage	\$22.82	\$28.36		
	Employee Benefits				
fits	Benefit Rate (as a percent of wages	22.9%	20.3%		
Direct Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits	\$28.05	\$34.12		
nd F	Productivity Assumptions				
es a	Total Hours	40.00	40.00		
/ag	- Travel Time (Between Members)	5.16	5.16		
ΞW	- Coordination and Collateral Contacts (non-billable)	0.86	1.72		
Staf	- Missed Appointments	0.43	0.43		
ct 5	- Recordkeeping and Reporting	0.86	2.58		
)ire	- Employer and One-on-One Supervision Time	1.93	1.07		
	- Training - Paid time off	1.00 4.62	1.00 4.62		
	- Paid time on "Billable" Hours	25.14	23.42		
	Productivity Adjustment	1.59	1.71		
	MHRT/C Cost After Productivity Adj. per Billable Hour	\$44.60	\$58.35		
J					
Direct Staff Mileage	- Number of Miles Traveled per Week	200 \$0.535	200 \$0.535		
ect Iile	- Amount per Mile Weekly Mileage Cost	\$107.00	\$107.00		
Dir	Mileage Cost per Billable Hour	\$4.26	\$107.00 <b>\$4.57</b>		
. =					
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$48.86	\$62.92		
in. Sup	- Program Support Funding per Day	\$25.00	\$25.00		
dm g.	Program Support Cost per Billable Hour - Administration Percent	\$4.97 15.0%	\$5.34 15.0%		
A Pro	Administrative Cost per Billable Hour	\$9.50	\$12.05		
	Total Cost per Billable Hour	\$63.33 <b>\$15.83</b>	\$80.31 <b>\$20.08</b>		
	Rate per 15 Minutes				
	Costs Other Than Direct Care Staff and Mileage (Informational On	ely)			
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$14.47	\$17.39		
	Indirect Costs as Percent of Total (Without Service Provider Tax	22.8%	21.7%		

Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$14.47	\$17.39
Indirect Costs as Percent of Total (Without Service Provider Tax	22.8%	21.7%

#### Children's Behavioral Health Day Treatment, Behavioral Health Professional

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$14.55	\$14.55	\$14.55	\$14.55
	Employee Benefits				
ïts	Benefit Rate (as a percent of wages)	28.4%	28.4%	28.4%	28.4%
BHP Wages and Benefits	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$18.68	\$18.68	\$18.68	\$18.68
s and	Productivity Assumptions Total Hours	36.00	36.00	36.00	36.00
age	- Missed Appointments - Participating in Assessments and Planning Meetings	0.44 0.22	- 0.44	- 0.66	0.88
<b>≥</b>	- Participating in Assessments and Planning Meetings - Recordkeeping and Reporting	4.38	4.82	0.66 5.26	5.69
HI SHI	- Employer and One-on-One Supervision Time	1.97	1.97	1.97	1.97
	- Training	1.00	1.00	1.00	1.00
	- Paid time off	3.46	3.46	3.46	3.46
	"Billable" Hours	24.53	24.31	23.66	23.00
	Productivity Adjustment	1.47	1.48	1.52	1.57
	BHP Cost After Productivity Adj. per Billable Hour	\$27.46	\$27.65	\$28.39	\$29.33
_	- Square Feet of Service Space (35 sq. ft. per child and per staff)	70	105	140	175
Facility	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00	\$15.00
aci	Annual Service Space Cost	\$1,050.00	\$1,575.00	\$2,100.00	\$2,625.00
	- Annual Hours of Service Space Utilization	1,000	1,000	1,000	1,000
	Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$28.51	\$29.23	\$30.49	\$31.96
n. s Sup	- Program Support Funding per Day	\$30.00	\$30.00	\$30.00	\$30.00
lmi gg	Program Support Cost per Billable Hour	\$6.11	\$6.17	\$6.34	\$6.52
Ac	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Hour	\$6.11	\$6.25	\$6.50	\$6.79
	Total Cost per Billable Hour	\$40.73	\$41.65	\$43.33	\$45.27
	Rate per Member per 15 Minutes	\$10.18	\$5.21	\$3.61	\$2.83
	Costs Other Than Direct Care Staff and Mileage (Informational Only)		<del>,</del>		,
	Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$13.27	\$14.00	\$14.94	\$15.94
	Indirect Costs as Percent of Total (Without Service Provider Tax)	32.6%	33.6%	34.5%	35.2%

#### Children's Behavioral Health Day Treatment, Bachelor's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	Wages BHP Hourly Wage	\$22.82	\$22.82	\$22.82	\$22.82
Ş	Employee Benefits Benefit Rate (as a percent of wages)	22.9%	22.9%	22.9%	22.9%
Benefi	Hourly BHP Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05
BHP Wages and Benefits	Productivity Assumptions Total Hours - Missed Appointments	36.00 0.43	36.00	36.00	36.00
IP Wag	<ul> <li>Participating in Assessments and Planning Meetings</li> <li>Recordkeeping and Reporting</li> </ul>	0.21 4.28	0.43 4.71	0.64 5.14	0.86 5.57
BE	<ul> <li>- Employer and One-on-One Supervision Time</li> <li>- Training</li> <li>- Paid time off</li> </ul>	1.93 1.00 4.15	1.93 1.00 4.15	1.93 1.00 4.15	1.93 1.00 4.15
	"Billable" Hours Productivity Adjustment	23.99 1.50	23.78 1.51	23.14 1.56	22.49 1.60
	BHP Cost After Productivity Adj. per Billable Hour	\$42.08	\$42.36	\$43.76	\$44.88
Facility	- Square Feet of Service Space (35 sq. ft. per child and per staff) - Annual Cost per Square Foot Annual Service Space Cost - Annual Hours of Service Space Utilization Service Space Cost per Billable Hour	70 \$15.00 \$1,050.00 1,000 \$1.05	105 \$15.00 \$1,575.00 1,000 \$1.58	140 \$15.00 \$2,100.00 1,000 \$2.10	175 \$15.00 \$2,625.00 1,000 \$2.63
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support - Program Support Funding per Day Program Support Cost per Billable Hour	\$43.13 \$30.00 \$6.25	\$43.94 \$30.00 \$6.31	\$45.86 \$30.00 \$ <b>6.48</b>	\$47.51 \$30.00 \$6.67
Adr	- Administration Percent Administrative Cost per Billable Hour	15.0% \$8.71	15.0% \$8.87	15.0% \$9.24	15.0% \$9.56
	Total Cost per Billable Hour  Rate per Member per 15 Minutes	\$58.09 <b>\$14.52</b>	\$59.12 <b>\$7.39</b>	\$61.58 <b>\$5.13</b>	\$63.74 <b>\$3.98</b>
	Costs Other Than Direct Care Staff and Mileage (Informational Only) Cost per Billable Hour Other Than Direct Care Staff and Mileage Indirect Costs as Percent of Total (Without Service Provider Tax)	\$16.01 27.6%	\$16.76 28.3%	\$17.82 28.9%	\$18.86 29.6%

#### Children's Behavioral Health Day Treatment, Master's

		One-to-One	Group of 2	Group of 3	Group of 4
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
S	Wages Master's Staff Hourly Wage	\$28.36	\$28.36	\$28.36	\$28.36
nefi	Employee Benefits Benefit Rate (as a percent of wages)	20.3%	20.3%	20.3%	20.3%
Master's Staff Wages and Benefits	Hourly Master's Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Assumptions	\$34.12	\$34.12	\$34.12	\$34.12
Vag	Total Hours	40.00	40.00	40.00	40.00
Staff V	Participating in Assessments and Planning Meetings     Recordkeeping and Reporting	3.44 4.30	3.44 4.73	3.44 5.16	3.44 5.59
ster's !	- Employer and One-on-One Supervision Time - Training	1.07 1.00	1.07 1.00	1.07 1.00	1.07 1.00
Mas	- Paid time off	4.62	4.62	4.62	4.62
	"Billable" Hours	25.57	25.14	24.71	24.28
	Productivity Adjustment  Master's Staff Cost After Productivity Adj. per Billable Hour	1.56 <b>\$53.23</b>	1.59 <b>\$54.25</b>	1.62 <b>\$55.27</b>	1.65 <b>\$56.30</b>
		9//			
Facility	<ul> <li>Square Feet of Service Space (35 sq. ft. per child and per staff)</li> <li>Annual Cost per Square Foot</li> <li>Annual Service Space Cost</li> </ul>	70 \$15.00 \$1,050.00	105 \$15.00 \$1,575.00	140 \$15.00 \$2,100.00	175 \$15.00 \$2,625.00
Fac	- Annual Hours of Service Space Utilization	1.000	1,000	1,000	1,000
	Service Space Cost per Billable Hour	\$1.05	\$1.58	\$2.10	\$2.63
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$54.28	\$55.83	\$57.37	\$58.93
Admin. and rog. Suppor	- Program Support Funding per Day	\$30.00	\$30.00	\$30.00	\$30.00
dm gc. gc	Program Support Cost per Billable Hour - Administration Percent	\$5.87 15.0%	\$5.97 15.0%	\$6.07 15.0%	\$6.18 15.0%
A Pro	Administrative Cost per Billable Hour	\$10.61	\$10.91	\$11.20	\$11.49
	Total Cost per Billable Hour Rate per Member per 15 Minutes	\$70.76 <b>\$17.69</b>	\$72.71 <b>\$9.09</b>	\$74.64 <b>\$6.22</b>	\$76.60 <b>\$4.79</b>
	Costs Other Than Direct Care Staff and Mileage (Informational Only)	, 421.00 ////	ψ, Ψ, • • • • • (η),	y 40.22 ()))	, ψ.,,,,
	Cost per Billable Hour Other Than Direct Care Staff and Mileage	\$17.53	\$18.46	\$19.37	\$20.30
	Indirect Costs as Percent of Total (Without Service Provider Tax)	24.8%	25.4%	26.0%	26.5%

## Rate Study for Behavioral Health and Targeted Case Management Services

# Appendices to Final Proposed Rates for Formal Rulemaking

- prepared for -

Maine Department of Health and Human Services

- prepared by -

Burns & Associates, Inc. 3030 North 3rd Street, Suite 200 Phoenix, Arizona 85012 (602) 241-8520 www.burnshealthpolicy.com

### Appendix A: Wage Assumptions Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements

BLS Cod	e and Title		Bureau of	f Labor Statist	Bureau of Labor Statistics Wages									
		10th	25th	50th	75th	90th								
		%-ile	%-ile	%-ile	%-ile	%-ile								
19-3031	Clinical/ couns./ school psychologists	\$22.90	\$27.59	\$33.46	\$45.18	\$66.15								
21-1011	Substance abuse/ behavioral disorder counselors	\$14.02	\$17.22	\$22.54	\$27.65	\$30.41								
21-1012	Educational/voc./school counselors	\$15.74	\$18.47	\$22.51	\$28.82	\$34.69								
21-1014	Mental health counselors	\$15.23	\$20.10	\$24.38	\$28.36	\$31.14								
21-1015	Rehabilitation counselors	\$11.07	\$13.60	\$17.94	\$22.48	\$28.84								
21-1021	Child/ family/ school social workers	\$18.10	\$19.58	\$22.82	\$27.13	\$35.90								
21-1022	Healthcare social workers	\$17.73	\$20.60	\$23.86	\$28.08	\$31.31								
21-1023	Mental health/ sub. abuse social work	\$16.76	\$20.93	\$25.95	\$34.30	\$45.20								
21-1093	Social and human service assistants	\$11.15	\$13.29	\$15.96	\$18.21	\$20.91								
21-1094	Community health workers	\$10.18	\$11.92	\$16.67	\$19.79	\$23.56								
25-2051	Special education teachers, preschool	\$11.54	\$13.37	\$15.92	\$19.02	\$24.78								
25-2052	Special ed. teachers, kindergarten/ elementary	\$16.52	\$19.01	\$24.75	\$29.38	\$33.73								
25-2053	Special education teachers, middle school	\$16.99	\$20.00	\$24.95	\$29.27	\$34.63								
25-2054	Special education teachers, secondary school	\$16.65	\$19.05	\$23.51	\$28.66	\$33.31								
29-1066	Psychiatrists	\$13.06	\$14.68	\$70.24	\$98.23									
29-1071	Physician assistants	\$37.98	\$43.00	\$49.75	\$58.59	\$67.90								
29-1141	Registered nurses	\$22.32	\$25.86	\$29.76	\$35.58	\$40.14								
29-1171	Nurse practitioners	\$35.52	\$41.62	\$46.79	\$54.13	\$62.55								
29-2053	Psychiatric technicians	\$9.96	\$10.87	\$12.80	\$16.35	\$22.18								
29-2061	Lic. practical and lic. vocational nurses	\$15.62	\$17.33	\$19.82	\$21.84	\$23.27								
31-1011	Home health aides	\$8.74	\$9.86	\$10.98	\$12.87	\$15.22								
31-1014	Nursing assistants	\$9.34	\$10.17	\$11.45	\$13.45	\$14.94								
31-9092	Medical assistants	\$12.36	\$13.59	\$15.62	\$17.89	\$19.40								
39-9021	Personal and home care aides	\$8.58	\$9.57	\$10.77	\$12.03	\$14.01								

### Appendix A: Wage Assumptions Development of Job Requirements (Using BLS Job Codes) by Service

	Targeted Case Management	Community Integration (MHRT/C)	Daily Living Support Services (MHRT I)	Skills Development (MHRT/C)	Day Support Services (MHRT?C)	Community Rehab. Services (MHRT I)	Community Rehab. Services (MHRT/C)	Assertive Community Treat. (Psychiatrist)	Assertive Community Treat. (LCSW/LCPC)	Assertive Community Treat. (MHRT/C)	Assertive Community Treat. (Registered Nurse)	Assertive Community Treat. (Rehab./ Employ.)	Assertive Community Treat. (Peer)	Assertive Community Treat. (Subst. Abuse)
BLS Code and Title  19-3031 Clinical/ couns./ school psychologists														
21-1011 Substance abuse/ behavioral disorder couns.														100%
21-1012 Educational/voc./ school counselors														10070
21-1014 Mental health counselors									100%		.======			
21-1015 Rehabilitation counselors												100%		
21-1021 Child/ family/ school social workers														
21-1022 Medical/ public health social workers	100%													
21-1023 Mental health/ sub. abuse social work		34%		34%	34%		34%			34%				
21-1093 Social and human service assistants		33%		33%	33%		33%			33%				
21-1094 Community health workers		33%		33%	33%		33%			33%				
25-2051 Spec. ed. teachers, preschool														
25-2052 Spec. ed. teachers, kindergarten/elementary														
25-2053 Spec. ed. teachers, middle school														
25-2054 Spec. ed. teachers, secondary school														
29-1066 Psychiatrists								100%						
29-1071 Physician assistants														
29-1141 Registered nurses											100%			
29-1171 Nurse practitioners														
29-2053 Psychiatric technicians			100%			100%								
29-2061 Lic. Practical/ lic. vocational nurses														
31-1011 Home health aides				,										
31-1014 Nursing assistants														
31-9092 Medical assistants														
39-9021 Personal and home care aides														
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%

### Annendix A. Wage Assumptions

Appendix A: Wage Assumptions  Development of Job Requirements (Using BLS Job Codes) by Service													
Specialized Group Svcs. (Other Qualified Indiv.)	Specialized Group Svcs. (Peer)	Children's Habilitative Services (BHP)	Children's Habilitative Services (Bachelor's)	Children's Habilitative Services (BCBA)	Outpatient Therapy (Psychologist/ Psychiatrist)	Outpatient Therapy (LCSW/LCPC/LMFT/ APRN)	Outpatient Therapy (LADC)	Outpatient Therapy (CADC)	Outpatient Therapy (Support Position)	Intensive Outpatient Program			
				100%	100%		100%	50%		100%			
			100%			100%							
								50%					

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

**BLS Code and Title** 

21-1014 Mental health counselors 21-1015 Rehabilitation counselors

21-1094 Community health workers

39-9021 Personal and home care aides

21-1021 Child/ family/ school social workers 21-1022 Medical/ public health social workers 21-1023 Mental health/ sub. abuse social work

Clinical/ couns./ school psychologists 21-1011 Substance abuse/ behavioral disorder couns. 21-1012 Educational/voc./ school counselors

21-1093 Social and human service assistants

### Appendix A: Wage Assumptions Development of Job Requirements (Using BLS Job Codes) by Service

Medication Management (Physician)
Medication Management (Physician Asst./ Nurse Prac.)
Medication Management (RN)
Neuropsychological and Psychological Testing (Physician/Psychologist)
Neuropsychological and Psychological Testing (Psych. Examiner)
Children's Home/ Comm. Based Treat. (Bachelor's)
Children's Home/ Comm. Based Treat. (Master's)
Children's Behavioral Health Day Treat. (BHP)
Children's Behavioral Health Day Treat. (Bachelor's)
Children's Behavioral Health Day Treat. (Master's)
Children's Behavioral Health Day Treat. (BCBA)

BLS Cod	le and Title											
19-3031	Clinical/ couns./ school psychologists				100%							100%
21-1011	Substance abuse/ behavioral disorder couns.											
21-1012	Educational/voc./school counselors											
21-1014	Mental health counselors					100%		100%			100%	
21-1015	Rehabilitation counselors											
21-1021	Child/ family/ school social workers						100%			100%		
21-1022	Medical/ public health social workers											
21-1023	Mental health/ sub. abuse social work											
21-1093	Social and human service assistants											
21-1094	Community health workers								25%			
25-2051	Spec. ed. teachers, preschool								25%			
25-2052	Spec. ed. teachers, kindergarten/elementary											
25-2053	Spec. ed. teachers, middle school											
25-2054	Spec. ed. teachers, secondary school											
29-1066	Psychiatrists	100%										
29-1071	Physician assistants		50%	50%								
29-1141	Registered nurses											
29-1171	Nurse practitioners		50%	50%								
29-2053	Psychiatric technicians								50%			
29-2061	Lic. Practical/ lic. vocational nurses											
31-1011	Home health aides											
31-1014	Nursing assistants						[					
31-9092	Medical assistants											
39-9021	Personal and home care aides											
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

#### **Appendix A: Wage Assumptions** Comparison of Wages from Provider Survey and Rate Model Assumptions

	Targeted Case Managemer	Community Integration (MHRT/C)	Daily Living Support Services (MHRT I)	Skills Development (MHRT/C)	Day Support Services (MHRT/C)	Community Rehab. Services (MHRT I)	Community Rehab. Services (MHRT/C)	Assertive Community Treat. (Psychiatrist)	Assertive Community Treat. (LCSW/LCPC)	Assertive Community Treat. (MHRT/C)	Assertive Community Treat. (Registered Nurse)	Assertive Community Treat. (Rehab./ Employ.)	Assertive Community Treat. (Peer)	Assertive Community Treat. (Subst. Abuse)	
Rate Model <sup>1</sup>															
10th %ile	\$17.73	\$12.74	\$9.96	\$12.74	\$12.74	\$9.96	\$12.74	\$13.06	\$15.23	\$12.74	\$22.32	\$11.07		\$14.02	1
25th %ile	\$20.60	\$15.44	\$10.87	\$15.44	\$15.44	\$10.87	\$15.44	\$14.68	\$20.10	\$15.44	\$25.86	\$13.60		\$17.22	1
50th %ile	\$23.86	\$19.59	\$12.80	\$19.59	\$19.59	\$12.80	\$19.59	\$70.24	\$24.38	\$19.59	\$29.76	\$17.94		\$22.54	1
75th %ile	\$28.08	\$24.20	\$16.35	\$24.20	\$24.20	\$16.35	\$24.20	\$98.23	\$28.36	\$24.20	\$35.58	\$22.48		\$27.65	1
90th %ile	\$31.31	\$30.04	\$22.18	\$30.04	\$30.04	\$22.18	\$30.04		\$31.14	\$30.04	\$40.14	\$28.84		\$30.41	ı
Provider Survey															

#### Provider Survey (employees excl.

Managemen

#### supervisors)

Respondents	23	17	8	4	3	2	5	3	3	5	4	1	1	1
Min	\$7.79	\$7.79	\$10.55	\$10.55	\$11.52	\$11.52	\$12.48	\$96.68	\$21.61	\$15.31	\$27.02	\$17.57	\$11.72	\$20.95
Max	\$95.00	\$40.00	\$95.00	\$16.43	\$32.28	\$14.06	\$16.46	\$103.30	\$27.91	\$20.35	\$30.65	\$17.57	\$11.72	\$20.95
Median	\$16.62	\$16.08	\$11.47	\$11.61	\$18.39	\$12.83	\$16.17	\$101.90	\$25.52	\$16.46	\$29.80	\$17.57	\$11.72	\$20.95
Wt. Avg. no outliers	\$17.03	\$15.48	\$11.67	\$15.44	\$18.02	\$11.60	\$14.70	\$100.62	\$25.52	\$19.29	\$29.32	\$17.57	\$11.72	\$20.95

<sup>1</sup>Rate model wage assumptions are bolded, and have been set at the median (50th percentile) hourly wage based on the assumed job requirements, with the following exceptions:

- The wage assumption for Targeted Case Management is set at the 25th percentile because TCM standards do not require a Master's degree, which is typical of this occupation
- The wage assumption for LCSW/LCPC in Assertive Community Treatment, Outpatient LCSW/LCPC/LMFT, Children's HCBT-Master's, Psychological Examiners, and Master's-level Children's Behavioral Health Day Treatment is set at the 75th percentile to reflect the clinical nature of the work
- The wage assumption for Children's HCBT FFT and MST is set at the 90th percentile and MST-PSB includes an additional ten percent to reflect the specialized nature of the work
- The wage assumption for Psychiatrists is set at the mean wage from May 2013 because the May 2015 BLS dataset did not include a median since it was greater than \$90 and the May 2016 dataset reported a dramatically lower \$70.24 per hour
- The wage assumption for Peers is set at \$12.00 per hour

### Appendix A: Wage Assumptions Comparison of Wages from Provider Survey and Rate Model Assumptions

Specialized Group Svcs. (Other Qualified Indiv.)
Specialized Group Svcs. (Peer)
Children's Habilitative Services (BHP)
Children's Habilitative Services (Bachelor's)
Children's Habilitative Services (BCBA)
Outpatient Therapy (Psychologist/ Psychiatrist)
Outpatient Therapy (LCSW/ LCPC/ LMFT/ APRN)
Outpatient Therapy (LADC)
Outpatient Therapy (CADC)
Outpatient Therapy (Support Position)
Intensive Outpatient Program

#### Rate Model<sup>1</sup>

Tute Mouel										
10th %ile	\$9.96	\$9.96	\$18.10	\$22.90	\$22.90	\$15.23	\$14.02	\$12.59	\$12.36	\$14.02
25th %ile	\$10.87	\$10.87	\$19.58	\$27.59	\$27.59	\$20.10	\$17.22	\$15.26	\$13.59	\$17.22
50th %ile	\$12.80	\$12.80	\$22.82	\$33.46	\$33.46	\$24.38	\$22.54	\$19.25	\$15.62	\$22.54
75th %ile	\$16.35	\$16.35	\$27.13	\$45.18	\$45.18	\$28.36	\$27.65	\$22.93	\$17.89	\$27.65
90th %ile	\$22.18	\$22.18	\$35.90	\$66.15	\$66.15	\$31.14	\$30.41	\$25.66	\$19.40	\$30.41

### Provider Survey (employees excl.

#### supervisors)

Respondents	2	1	8		3	12	2	1	2
Min	\$11.52	\$11.72	\$9.52		\$17.25	\$15.40	\$19.32	\$15.56	\$15.56
Max	\$21.61	\$11.72	\$16.73		\$60.10	\$213.81	\$20.11	\$17.59	\$20.11
Median	\$14.76	\$11.72	\$12.41		\$31.72	\$24.32	\$19.72	\$17.36	\$16.31
Wt. Avg. no outliers	\$14.76	\$11.72	\$12.07		\$32.20	\$25.69	\$20.11	\$17.36	\$16.39

### Appendix A: Wage Assumptions Comparison of Wages from Provider Survey and Rate Model Assumptions

Medication Management (Physician)
Medication Management (Physician Asst./ Nurse Prac.)
Neuropsychological and Psychological Testing (Physician/Psychologist)
Neuropsychological and Psychological Testing (Psych. Examiner)
Children's Home/ Comm. Based Treat. (Bachelor's)
Children's Home/ Comm. Based Treat. (Master's)
Children's Behavioral Health Day Treat. (BHP)
Children's Behavioral Health Day Treat. (Bachelor's)
Children's Behavioral Health Day Treat. (Master's)
Children's Behavioral Health Day Treat. (BCBA)

#### Rate Model<sup>1</sup>

THE TITOUT										
10th %ile	\$13.06	\$36.75	\$22.90	\$15.23	\$18.10	\$15.23	\$10.41	\$18.10	\$15.23	\$22.90
25th %ile	\$14.68	\$42.31	\$27.59	\$20.10	\$19.58	\$20.10	\$11.76	\$19.58	\$20.10	\$27.59
50th %ile	\$70.24	\$48.27	\$33.46	\$24.38	\$22.82	\$24.38	\$14.55	\$22.82	\$24.38	\$33.46
75th %ile	\$98.23	\$56.36	\$45.18	\$28.36	\$27.13	\$28.36	\$17.88	\$27.13	\$28.36	\$45.18
90th %ile		\$65.23	\$66.15	\$31.14	\$35.90	\$31.14	\$23.18	\$35.90	\$31.14	\$66.15

### Provider Survey (employees excl.

#### supervisors)

Respondents	4	6			4	2	
Min	\$92.19	\$39.71			\$10.74	\$21.94	
Max	\$122.76	\$73.10			\$24.17	\$23.31	
Median	\$102.77	\$46.28			\$13.96	\$22.08	
Wt. Avg. no outliers	\$97.97	\$54.43			\$14.11	\$22.08	

#### **Appendix B: Benefits Assumptions to Establish Benefit Rates**

	% (	of Employ	ees with Aco	eess	<b>%</b> o		ees Who Rec cipation')	eive	I	Benefit Le	vel for Pai	rticipating l	Employee	s	Effectiv		Level (Accor pation)	unts for
	Provider	BLS	Rate I	Model	Provider	BLS	Rate I	Model	<b>   </b>	Provider	BLS	Rate 1	Model		Provider	BLS	Rate I	Model
	Survey <sup>1</sup>	Data <sup>2</sup>			Survey <sup>1</sup>	Data <sup>2</sup>				Survey <sup>1</sup>	Data <sup>2</sup>				Survey <sup>1</sup>	Data <sup>2</sup>		
			College	Other			College	Other				College	Other				College	Other
			Grad				Grad					Grad					Grad	
Mandatory Benefit	s															Percent o	of Wages	
FICA <sup>3</sup>																	7.65%	7.65%
Federal UI <sup>4</sup>																	0.60%	0.60%
State UI <sup>5</sup>															1.97%		2.00%	2.00%
Workers' Comp.															1.93%		2.00%	2.00%
Paid Time Off <sup>6</sup>											Days p	er year				Days p	er year	
Holidays	82%	76%	100%	100%	82%	76%	100%	100%		8.6	8.0	10.0	10.0		7.1	6.1	10.0	10.0
Vacation Leave	89%	74%	100%	100%	89%	74%	100%	100%		20.7	10.0	20.0	15.0		18.4	7.4	20.0	15.0
Sick Leave	09%	62%	100%	100%	0970	62%	100%	100%		20.7	7.0	20.0	13.0		10.4	4.3	20.0	13.0
Total										29.3	25.0	30.0	25.0		25.5	17.8	30.0	25.0
Health Insurance <sup>7</sup>										Emplo	yer contri	bution per n	nonth		Emple	oyer contril	bution per m	onth
	94%	69%	100%	100%	69%	52%	100%	100%		\$590	\$416	\$425	\$425		\$410	\$216	\$425	\$425
Other Benefits <sup>8</sup>										Emplo	yer contri	bution per n	nonth		Emple	oyer contril	bution per m	nonth
	86%		100%	100%	75%		100%	100%		\$48		\$75	\$25		\$36		\$75	\$25

#### Notes

Weighted averages without outliers from the provider survey for full-time staff

<sup>&</sup>lt;sup>2</sup>BLS' 2015 National Compensation Survey (http://www.bls.gov/ncs/ebs/benefits/2015/ownership\_private htm); data reported is for private employers in the New England region

<sup>&</sup>lt;sup>3</sup>Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%

<sup>&</sup>lt;sup>4</sup>Applies to first \$7,000 in wages

<sup>&</sup>lt;sup>5</sup>Applies to first \$12,000 in wages

<sup>&</sup>lt;sup>6</sup>BLS data for vacation and sick leave is based on national data for employees with 1-5 years of experience (average for those with 6-10 experience is 14 days of vacation and 8 days of sick leave)

<sup>&</sup>lt;sup>7</sup>In addition to BLS data, other sources were considered. According to U.S. DHHS' 2014 Medical Expenditure Panel, the average premium across all Maine employers was \$491.92 with an employer share of \$393.92 (Tables II.C.1 and II.C.2). According to Kaiser's review of individual health insurance plans offered through the State's health insurance exchange, the benchmark plan for a 40 year-old non-smoker in Portland is \$282 in 2015 (http://files kff.org/attachment/analysis-of-2015-premium-changes-in-the-affordable-care-acts-health-insurance-marketplaces-issue-brief).

<sup>&</sup>lt;sup>8</sup>BLS provides information for a variety of other benefits that cannot be combined

#### Appendix B: Benefits Assumptions Benefit Rates by Wage Level

Hourly	Annual	Effective B	enefit Rate -	Effective Benefit Rate - Model Assumptions <sup>1,2,3</sup>								
Wage	Salary	Survey	Results	•								
				College Grad	d and Greater	Ot	ther					
		w/ PTO	w/o PTO	w/ PTO	w/o PTO	w/ PTO	w/o PTC					
\$10	\$20,800	46.4%	36.6%	51.4%	39.9%	46.6%	37.0%					
\$11	\$22,880	44.0%	34.2%	48.6%	37.1%	44.1%	34.5%					
\$12	\$24,960	41.9%	32.1%	46.3%	34.8%	42.0%	32.4%					
\$13	\$27,040	40.2%	30.4%	44.4%	32.9%	40.3%	30.7%					
\$14	\$29,120	38.7%	28.9%	42.7%	31.2%	38.8%	29.2%					
\$15	\$31,200	37.4%	27.6%	41.3%	29.8%	37.5%	27.9%					
\$16	\$33,280	36.3%	26.5%	40.0%	28.5%	36.3%	26.7%					
\$17	\$35,360	35.3%	25.5%	38.9%	27.4%	35.3%	25.7%					
\$18	\$37,440	34.4%	24.6%	37.9%	26.4%	34.4%	24.8%					
\$19	\$39,520	33.6%	23.8%	37.1%	25.5%	33.6%	24.0%					
\$20	\$41,600	32.9%	23.1%	36.3%	24.8%	32.9%	23.3%					
\$21	\$43,680	32.3%	22.5%	35.5%	24.0%	32.2%	22.7%					
\$22	\$45,760	31.7%	21.9%	34.9%	23.4%	31.7%	22.1%					
\$23	\$47,840	31.1%	21.3%	34.3%	22.8%	31.1%	21.5%					
\$24	\$49,920	30.6%	20.9%	33.7%	22.2%	30.6%	21.0%					
\$25	\$52,000	30.2%	20.4%	33.2%	21.7%	30.2%	20.6%					
\$26	\$54,080	29.8%	20.0%	32.8%	21.3%	29.7%	20.2%					
\$27	\$56,160	29.4%	19.6%	32.3%	20.8%	29.4%	19.8%					
\$28	\$58,240	29.0%	19.2%	31.9%	20.4%	29.0%	19.4%					
\$29	\$60,320	28.7%	18.9%	31.6%	20.1%	28.7%	19.1%					
\$30	\$62,400	28.4%	18.6%	31.2%	19.7%	28.3%	18.8%					
\$31	\$64,480	28.1%	18.3%	30.9%	19.4%	28.1%	18.5%					
\$32	\$66,560	27.8%	18.0%	30.6%	19.1%	27.8%	18.2%					
\$33	\$68,640	27.6%	17.8%	30.3%	18.8%	27.5%	17.9%					
\$34	\$70,720	27.3%	17.5%	30.0%	18.5%	27.3%	17.7%					
\$35	\$72,800	27.1%	17.3%	29.8%	18.3%	27.0%	17.5%					
\$36	\$74,880	26.9%	17.1%	29.5%	18.0%	26.8%	17.2%					
\$37	\$76,960	26.7%	16.9%	29.3%	17.8%	26.6%	17.0%					
\$38	\$79,040	26.5%	16.7%	29.1%	17.6%	26.4%	16.8%					
\$39	\$81,120	26.3%	16.5%	28.9%	17.4%	26.2%	16.7%					
\$40	\$83,200	26.1%	16.3%	28.7%	17.2%	26.1%	16.5%					

<sup>&</sup>lt;sup>1</sup>This table illustrates benefit rates in one dollar wage increments, but benefit rates in rate models are calculated to the penny

<sup>&</sup>lt;sup>2</sup>Benefit rates in rate models exclude paid time off, which is accounted for in productivity assumptions

<sup>&</sup>lt;sup>3</sup>The benefit rate calculation for psychiatrists incorporates the ceiling on the Social Security tax as well as the Medicare surtax

	***			1	(	1			J	,	
	Targeted Case Management	Community Integration	Community Rehabilitation Services, MHRT I	Community Rehabilitation Services, MHRT/C	Daily Living Support Services	Skills Development, One-to One	Skills Development, Group of 2	Skills Development, Group of 3	Skills Development, Group of 4	Day Support Services	Specialized Group Services
'Typical Workweek' Without Training and PTO											
Direct services	25.75	24.50	40.00	40.00	33.50	32.50	32.75	32.00	31 25	34.50	37.75
Coordination and collateral contacts (non-billable)	1.00	1.00	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	-	-	-	-	0.25	0.25	0.50	0.75	1.00	0.75	-
Travel time (between members)	5.00	6.25	-	-	2.00	2.00	2.00	2.00	2.00	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	1.00	-
Missed appointments	1.00	1.00	-	-	1.00	1.00	-	-	-	-	-
Recordkeeping and reporting	5.00	5.00	-	-	1.00	2.00	2.50	3.00	3.50	1.50	-
Employer and one-on-one supervision time	2.25	2.25	-	-	2.25	2.25	2.25	2.25	2.25	2.25	2.25
Administrative duties	-	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Avg. Workweek Adjusted for Training and PTO											
Direct services	22 13	21.06	35.15	34 38	29.44	27.93	28.15	27.50	26.86	29.65	32.23
Coordination and collateral contacts (non-billable)	0.86	0.86	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	-	-	-	•	0.22	0.21	0.43	0.64	0.86	0.64	-
Travel time (between members)	4.30	5.37	-	-	1.76	1.72	1.72	1.72	1.72	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	0.86	-
Missed appointments	0.86	0.86	-	-	0.88	0.86	-	-	-	-	-
Recordkeeping and reporting	4.30	4.30	-	-	0.88	1.72	2.15	2.58	3.01	1.29	-
Employer and one-on-one supervision time	1.93	1.93	-	-	1.98	1.93	1.93	1.93	1.93	1.93	1.92
Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Paid time off	4.62	4.62	3.85	4.62	3.85	4.62	4.62	4.62	4.62	4.62	3.85
Administrative duties	-	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

#### Appendix C: Productivity Assumptions (with Comparison to Provider Survey Results)

rgeted Case Management	mmunity Integration	mmunity Rehabilitation rvices, MHRT I	ommunity Rehabilitation rvices, MHRT/C	aily Living Support ervices	kills Development, One-to	ills Development, Group 2	ills Development, Group	ills Development, Group	y Support Services	ecialized Group Services
Tar	Ö	Coo	Co	Da	Ski On	Ski of 2	Ski of 3	Ski of 2	Da	m Spe

(Adult) DD / Sub Abuse / HIV / Homeless /

Recovery/TRFM/DRT

Total	40.00 / 40.00 / 40.00 / 40.00 / 40.00 / 40.00 / 40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00 / 40.00 / 40.00
Other activities	0.00 / 0.32 / 1.00 / 0.00 / 0.20 / 0.00 / 0.23	0.28	0.70			0.14	1.09	4.50 / 8.00 / 6.09
Employer and one-on-one supervision time	2.10 / 2.42 / 3.00 / 6.00 / 2.11 / 3.23 / 2.02	1.84	3.09	3.56	2.91	1.24	1.29	3.00 / 2.50 / 2.20
Other recordkeeping	4.18 / 2.31 / 3.00 / 5.00 / 3.17 / 4.44 / 2.96	3.52	4.89	5.48	0.66	1.20	1.15	0.50 / 1.75 / 2.78
APS Healthcare Reporting	1.15 / 2.11 / 0.00 / 0.00 / 2.67 / 1.42 / 2.40	1.96	0.45	1.44		0.16	1.72	0.00 / 1.50 / 1.80
Missed appointments	1.33 / 2.74 / 1.00 / 1.00 / 1.74 / 1.34 / 1.77	1.94	1.00	0.80	1.44	1.84		
Program set-up/ clean-up							4.15	1.00 / 1.00 / 1.39
Transporting members	0.57 / 0.87 / 2.00 / 3.00 / 0.21 / 0.34 / 0.60	1.80	2.26	2.10	0.43	1.87		
Travel time (between members)	5.96 / 4.60 / 5.00 / 2.00 / 5.26 / 4.59 / 4.41	3.72	2.16	1.72	1.83	1.71		
Time lost due to rounding	1.40 / 2.16 / 0.00 / 1.00 / 1.07 / 1.04 / 1.01							
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work								
Providing 'after-care'	0.82 / 1.13 / 1.00 / 0.00 / 0.28 / 0.54 / 0.39							
Consultative services								
Participating in assessments and planning meetings					0.13	0.24	1.84	
Direct services	22.48 / 21.33 / 24.00 / 22.00 / 23.30 / 23.07 / 24.22	24.95	25.45	24 90	32.60	31.60	28.76	31.00 / 25.25 / 25.74
Provider Survey (scaled to 40 hr. week) <sup>1</sup>	(Adult) DD / Sub. Abuse / HIV / Homeless / (Child) DD / Chronic Med. / Behav. Health							Recovery/ TREM/ DBT

<sup>&</sup>lt;sup>1</sup>Weighted averages (by fiscal year 2015 revenue) without outliers

Appendix C: Productivity Assumptions (with Compa

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'Typical Workweek' Without Training and PTO	Children's Habilitative Services, Center- and School-Based, BHP, One-to	Children s Habilitative Services, Center- and School-Based, BHP, Group	Children's Habilitative Services, Center- and School-Based, BHP, Group	Children s Habilitative Services, Center- and School-Based, BHP, Group	Children's Habilitative Services, Center- and School-Based, Bachelor's,	Children's Habintative Services, Center- and School-Based, Bachelor's,	Children's Habilitative Services, Center- and School-Based, Bachelor's, Groun of 3	Services, Center- and School-Based, Bachelor's,	Children's Habilitative Services, Home-Based, BHP, One-to-One	Children's Habilitative Services, Home-Based, BHP, Group of 2	Children's Habilitative Services, Home-Based, BHP, Group of 3	Children's Habilitative Services, Home-Based, BHP, Group of 4	Children's Habilitative Services, Home-Based, Bachelor's, One-to-One	Children's Habilitative Services, Home-Based, Bachelor's, Group of 2	Children's Habilitative Services, Home-Based, Bachelor's, Group of 3	Children's Habilitative Services, Home-Based, Bachelor's, Group of 4	Specialized Children's Habilitative Services, Center- and School-Based, BHP One-ro-One	Specialized Children's Habilitative Services, Center- and School-Based, BHP Groun of 2
Direct services	28.00	27.75	27.00	26.25	28.00	27.75	27.00	26.25	27.25	27.00	26.25	25 50	27.25	27.00	26.25	25.50	28.00	27.75
Coordination and collateral contacts (non-billable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50
Travel time (between members)	-	-	-	-	-	-	-	-	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.50	-	-	-	0.50	-	-	-	0.50	-	-	-	0.50	-	-	-	0.50	-
Recordkeeping and reporting	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50
Employer and one-on-one supervision time	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	36.00	36.00
Avg. Workweek Adjusted for Training and PTO					•	•	•	•		•		•				•		
Direct services	24.53	24 31	23.66	23.00	23.99	23.78	23 14	22.49	23.92	23.70	23.04	22 38	23.39	23.18	22.53	21.89	24 34	24.12
Coordination and collateral contacts (non-billable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	0.22	0.44	0.66	0.88	0.21	0.43	0.64	0.86	0.22	0.44	0.66	0.88	0.21	0.43	0.64	0.86	0.22	0.43
Travel time (between members)	-	-	-	-	-	-	-	-	2.41	2.41	2.41	2.41	2.36	2.36	2.36	2.36	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.44	-	-	-	0.43	-	-	-	0.44	-	-	-	0.43	-	-	-	0.43	-
Recordkeeping and reporting	4.38	4.82	5.26	5.69	4.28	4.71	5.14	5.57	4.39	4.83	5.27	5.70	4.29	4.72	5.15	5.58	4.35	4.78
Employer and one-on-one supervision time	1.97	1.97	1.97	1.97	1.93	1.93	1.93	1.93	1.97	1.97	1.97	1.97	1.93	1.93	1.93	1.93	1.96	1.96
Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.25	1.25
Paid time off	3.46	3.46	3.46	3.46	4.15	4.15	4.15	4.15	3.65	3.65	3.65	3.65	4.38	4.38	4.38	4.38	3.46	3.46
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	36.00	36.00

Appendix C: Productivity Assumptions (with Compa

	Children's Habilitative Services, Center- and School-Based, BHP, One-t Children's Habilitative Services, Center- and School-Based, BHP, Group Children's Habilitative Services, Center- and Services, Center- and School-Based, BHP, Group Children's Habilitative Services, Center- and School-Based, BHP, Group Children's Habilitative	Services, Center- and School-Based, BHP, Groughard School-Based, Bachelor's, Chaldren's, Chaldren's Habilitative Services, Center- and School-Based, Bachelor's, Children's Habilitative Services, Center- and School-Based, Bachelor's, Children's Habilitative Services, Center- and School-Based, Bachelor's, Children's Habilitative Services, Home-Based, BHP, One-to-One Children's Habilitative Services, Home-Based, BHP, Group of 3 Children's Habilitative Services, Home-Based, BHP, Group of 3 Children's Habilitative Services, Home-Based, BHP, Group of 4 Children's Habilitative Services, Home-Based, BHP, Group of 4 Children's Habilitative Services, Home-Based, Bachelor's, Group of 2 Children's Habilitative Services, Home-Based, Bachelor's, Group of 3	Culturer S. Habilitative Services, Honey Dased, Bachelor's, Group of 4 Specialized Unidren S. Habilitative Services, Center- and School-Based, BHP One-1C-Ondrens Habilitative Services, Center- and School-Based, Center- and School-Based, RHP Groun of 2
Provider Survey (scaled to 40 hr. week) 1	Based / Preschool	School-Based / Preschool	School-Based / Preschool

Provider Survey (scaled to 40 hr. week) 1	Based / Preschool School	l-Based / Preschool		School	-Based / Preschool
Direct services	30.00 / 25.06	30.00 / 25.06	31.89	31.89	30.00 /
Participating in assessments and planning meetings	0.25 / 0.94	0.25 / 0.94	0.70	0.70	0 25 /
Consultative services					
Providing 'after-care'					
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work					
Time lost due to rounding					
Travel time (between members)	0.00 / 0.60	0.00 / 0.60	2.64	2.64	0.00
Transporting members					
Program set-up/ clean-up					
Missed appointments	2.00 / 2.91	2.00 / 2.91	1.26	1.26	2.00
APS Healthcare Reporting	0.00 / 0.98	0.00 / 0.98	0.31	0.31	0.00
Other recordkeeping	6.00 / 6.63	6.00 / 6.63	1.55	1.55	6.00
Employer and one-on-one supervision time	1.00 / 2.29	1.00 / 2.29	1.57	1.57	1.00
Other activities	0.75 / 0.60	0.75 / 0.60	0.07	0.07	0.75
Total	40.00 / 40.00	40.00 / 40.00	40.00	40.00	40.00

<sup>&</sup>lt;sup>1</sup>Weighted averages (by fiscal year 2015 revenue) without outliers

#### rison to Provider Survey Results)

'Typical Workweek' Without Training and PTO	Specialized Children's Habilitative Services, Center- and School-Based, RHP Groun of 3	Specialized Children's Habilitative Services, Center- and School-Based, RHP Groun of 4	Specialized Children's Habilitative Services, Center- and School-Based, Bachelor's One-to-One	Specialized Children's Habilitative Services, Center- and School-Based, Bachelor's Groun of?	Specialized Children's Habilitative Services, Center- and School-Based, Bachelor's Groun of 3	Specialized Children's Habilitative Services, Center- and School-Based, Bachelor's Groun of 4	Specialized Children's Habilitative Services, Home-Based, BHP, One-to-	Specialized Children's Habilitative Services, Home-Based, BHP, Group	Specialized Children's Habilitative Services, Home-Based, BHP, Group	Specialized Children's Habilitative Services, Home-Based, BHP, Group of A	Specialized Children's Habilitative Services, Home-Based, Bachelor's, One-to-One	Specialized Children's Habilitative Services, Home-Based, Bachelor's, Groun of?	Specialized Children's Habilitative Services, Home-Based, Bachelor's, Groun of 3	Specialized Children's Habilitative Services, Home-Based, Bachelor's, Groun of 4	Children's Habilitative Services, BCBA
Direct services	27.00	26.25	28.00	27.75	27.00	26.25	27.25	27.00	26.25	25 50	27.25	27.00	26.25	25.50	38.75
Coordination and collateral contacts (non-billable)	-	-	-	-	_	-	-	_	_	-	_	_	-	-	-
Participating in assessments and planning meetings	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	-
Travel time (between members)	-	-	-	-	-	-	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	0.50	-	-	-	0.50	-	-	-	0.50	-	-	-	-
Recordkeeping and reporting	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	-
Employer and one-on-one supervision time	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	1.25
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36.00	36.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	40.00
Avg. Workweek Adjusted for Training and PTO	•	•	•				•	•	•						
Direct services	23.47	22.82	23.80	23.59	22 95	22.31	23.74	23.52	22.87	22 21	23.21	23.00	22.36	21.72	33.55
Coordination and collateral contacts (non-billable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	0.65	0.87	0.21	0.43	0.64	0.85	0.22	0.44	0.65	0.87	0.21	0.43	0.64	0.85	-
Travel time (between members)	-	-	-	•	-	ı	2.40	2.40	2.40	2.40	2.34	2.34	2.34	2.34	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	0.43	•	-		0.44	-	-	-	0.43	-	-		-
Recordkeeping and reporting	5.22	5.65	4.25	4.68	5.10	5.53	4.36	4.79	5.23	5.66	4.26	4.69	5.11	5.54	-
Employer and one-on-one supervision time	1.96	1.96	1.91	1.91	1.91	1.91	1.96	1.96	1.96	1.96	1.92	1.92	1.92	1.92	1.08
Training	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	0.75
Paid time off	3.46	3.46	4.15	4.15	4.15	4.15	3.65	3.65	3.65	3.65	4.38	4.38	4.38	4.38	4.62
Administrative duties	-	-	-	ı	-	1	-	-	-	-	1	ı	-	•	-
Total	36.00	36.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	40.00

#### rison to Provider Survey Results)

Provider Survey (scaled to 40 hr. week) 1

School-Based / Preschool

School / Preschool

					/ Home-Comm.
Direct services	24.62	30.00 / 24.62	27.06	27.06	- / 0.00 / 0.00
Participating in assessments and planning meetings	1.38	0.25 / 1.38	1.31	1.31	- / 30.00 / 26.74
Consultative services					
Providing 'after-care'					
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work					
Time lost due to rounding					
Travel time (between members)	0.35	0.00 / 0.35	5.06	5.06	- / 0.00 / 4.02
Transporting members					
Program set-up/ clean-up			-	-	
Missed appointments	4.19	2.00 / 4.19	1.30	1.30	- / 0.00 / 0.74
APS Healthcare Reporting	0.57	0.00 / 0.57			- / 0.00 / 1.52
Other recordkeeping	6.37	6.00 / 6.37	1.80	1.80	- / 3.00 / 2.76
Employer and one-on-one supervision time	2.17	1.00 / 2.17	3.48	3.48	- / 1.00 / 2.57
Other activities	0.35	0.75 / 0.35			- / 6.00 / 1.65
Total	40.00	40.00 / 40.00	40.00	40.00	- / 40.00 / 4.00

<sup>&</sup>lt;sup>1</sup>Weighted averages (by fiscal year 2015 revenue) without outliers

	Outpatient Therapy (Agency Psychologist/ Psychiatrist) One-to-One	Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 2 to	Cutpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 5 to	Cutpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 8 or	Outpatient Therapy (Agency Other Staff) One- to-One	Outpatient Therapy (Agency Other Staff) Group of 2 to 4	Outpatient Therapy (Agency Other Staff) Group of 5 to 7	Outpatient Therapy (Agency Other Staff) Group of 8 or More	Outpatient Therapy (Independent All Staff) One to-One	Outpatient Therapy (Independent All Staff) Group of 2 to 4	Outpatient Therapy (Independent All Staff) Group of 5 to 7	Outpatient Therapy (Independent All Staff) Group of 8 or More	Intensive Outpatient Program	Medication Management (All Staff) - Adults	Medication Management (All Staff) - Children	Neuropsychological and Psychological Testing (Physician/ Psychologist)	Neuropsychological and Psychological Testing (Psych. Examiner)
'Typical Workweek' Without Training and PTO  Direct services	29.25	31.25	30.25	29 25	29.25	31.25	30.25	29.25	25 50	27.50	26.50	25.50	30.50	29.00	27.00	28.00	34.75
Coordination and collateral contacts (non-billable)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	5.00	7.00	1.00	-
Participating in assessments and planning meetings	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	0.25	-	-	-	-
Travel time (between members)	0.50	-	_	-	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	2.50	-	-	-	2.50	-	-	-	2.50	-	-	-	-	1.00	1.00	1.00	1.00
Recordkeeping and reporting	3.75	4.50	5.25	6.00	3.75	4.50	5.25	6.00	3.75	4.50	5.25	6.00	4.50	3.75	3.75	3.75	2.00
Employer and one-on-one supervision time	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	-	-	-	-	2.25	1.25	1.25	1.25	2.25
Administrative duties	-	-	-	-	-	-	-	-	5.00	5.00	5.00	5.00	-	-	-	5.00	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Avg. Workweek Adjusted for Training and PTO																	<u> </u>
Direct services	25.51	27.25	26.38	25 51	25.32	27.06	26.19	25.32	22.08	23.81	22.94	22.08	26.41	25 29	23.54	24.42	30.09
Coordination and collateral contacts (non-billable)	2.18	2.18	2.18	2.18	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	4.36	6.10	0.87	-
Participating in assessments and planning meetings	0.22	0.44	0.65	0.87	0.22	0.43	0.65	0.87	0.22	0.43	0.65	0.87	0.22	-	-	-	-
Travel time (between members)	0.44	-	-	-	0.43	-	-	-	0.43	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	2.18	-	-	-	2.16	-	-	-	2.16	-	ı	-	-	0.87	0.87	0.87	0.87
Recordkeeping and reporting	3.27	3.92	4.58	5.23	3.25	3.90	4.55	5.19	3.25	3.90	4.55	5.19	3.90	3.27	3.27	3.27	1.73
Employer and one-on-one supervision time	1.09	1.09	1.09	1.09	1.08	1.08	1.08	1.08	-	-	-	-	1.95	1.09	1.09	1.09	1.95
Training	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.50	0.50	0.50	0.75
Paid time off	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62
Administrative duties	-	-	-	-	-	-	-	-	4.42	4.42	4.42	4.42	-	-	-	4.42	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

#### Appendix C: Productivity Assumptions (with Comparison to Provider Survey Results)

40.00

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	Appendix C. Froudentity Assumptions (with Comparison to Fronter Survey Results)								
	Outpatient Therapy (Agency Psychologist/ Psychiatrist) One-to-One Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 2 to  Uutpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 5 to  Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 5 to  Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 5 to  Outpatient Therapy (Agency Psychologist/ Psychiatrist) Group of 8 or Worse	Outpatient Therapy (Agency Other Staff) One- to-One Outpatient Therapy (Agency Other Staff) Group of 2 to 4 Outpatient Therapy (Agency Other Staff) Group of 5 to 7 Outpatient Therapy (Agency Other Staff) Group of 8 or More	Outpatient Therapy (Independent All Staff) One to-One Outpatient Therapy (Independent All Staff) Group of 2 to 4 Outpatient Therapy (Independent All Staff) Group of 5 to 7 Outpatient Therapy (Independent All Staff) Group of 5 to 7 Outpatient Therapy (Independent All Staff) Group of 8 or More	Intensive Outpatient Program	Medication Management (All Staff) - Adults	Medication Management (All Staff) - Children	Neuropsychological and Psychological Testing (Physician/ Psychologist)	Neuropsychological and Psychological Testing (Psych. Examiner)	
Provider Survey (scaled to 40 hr. week) 1	Office Adult/ Office Child / School / Home-Comm. Adult / Home-Comm.	Office Adult/ Office Child / School / Home-Comm. Adult / Home-Comm.			Adult	Child			
Direct services	25.54 / 29.28 / 26.06 / 19 29 / 21.69 28.62 / 28.43 / - / 28.00 / -	25 54 / 29.28 / 26.06 / 19.29 / 21.69 28.62 / 28.43 / - / 28.00 / -		30.09	24.43	22.29			
Participating in assessments and planning meetings	0.40 / 0.71 / 1.10 / 0.44 / 0.65 0.17 / 0.25 / - / 0.00 / -	0.40 / 0.71 / 1 10 / 0.44 / 0.65 0.17 / 0.25 / - / 0.00 / -		0.26	0.47	0.68			
Consultative services									
Providing 'after-care'									
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work	0.36 / 0.36 / 0.21 / 0.00 / 0.00 0.15 / 0.25 / - / 0.50 / -	0.36 / 0.36 / 0 21 / 0.00 / 0.00 0.15 / 0.25 / - / 0.50 / -		0.71	8.81	9.25			
Time lost due to rounding									
Travel time (between members)	0.00 / 0.00 / 1.21 / 1.13 / 1.13 0.00 / 0.00 / - / 0.00 / -	0.00 / 0.00 / 1 21 / 1.13 / 1.13 0.00 / 0.00 / - / 0.00 / -							
Transporting members									
Program set-up/ clean-up									
Missed appointments	5.45 / 2.94 / 1.07 / 3.94 / 2.42 2.94 / 6.35 / - / 8.00 / -	5.45 / 2.94 / 1.07 / 3.94 / 2.42 2.94 / 6.35 / - / 8.00 / -		1.63					
APS Healthcare Reporting	0.80 / 0.58 / 0.36 / 0.24 / 0.24 0.97 / 1.17 / - / 0.00 / -	0.80 / 0.58 / 0 36 / 0.24 / 0.24 0.97 / 1.17 / - / 0.00 / -		3.04	0.08	1.06			
Other recordkeeping	4.07 / 3.08 / 2.71 / 9.50 / 7.21 1.51 / 1.52 / - / 0.00 / -	4.07 / 3.08 / 2.71 / 9.50 / 7.21 1.51 / 1.52 / - / 0.00 / -		2.06	2.40	2.35			
Employer and one-on-one supervision time	1.36 / 1.48 / 0.97 / 0.99 / 0.99 3.74 / 2.03 / - / 1.50 / -	1.36 / 1.48 / 0.97 / 0.99 / 0.99 3.74 / 2.03 / - / 1.50 / -		2.20	1.97	1.51			
Other activities	2.01 / 1.56 / 6.31 / 4.03 / 4.80 1.89 / 0.00 / - / 2.00 / -	2.01 / 1 56 / 6.31 / 4.03 / 4.80 1.89 / 0.00 / - / 2.00 / -			1.84	2.85			
Total	40.00 / 40.00 / 40.00 / 40.00 / 40.00	40.00 / 40.00 / 40.00 / 40.00 / 40.00		40.00	40.00	40.00			

<sup>&</sup>lt;sup>1</sup>Weighted averages (by fiscal year 2015 revenue) without outliers

Total

40.00 / 40.00 / - / 40.00 / -

40.00 / 40.00 / - / 40.00 / -

'Typical Workweek' Without Training and PTO	Children's Home and Community Based Treatment (Bachelor's)	Children's Home and Community Based Treatment (Master's)	Children's Behavioral Health Day Treatment (BHP) One-to-One	Children's Behavioral Health Day Treatment (BHP) Group of 2	Children's Behavioral Health Day Treatment (BHP) Group of 3	Children's Behavioral Health Day Treatment (BHP) Group of 4	Children's Behavioral Health Day Treatment (Bachelor's) One-to-One	Children's Behavioral Health Day Treatment (Bachelor's) Group of 2	Children's Behavioral Health Day Treatment (Bachelor's) Group of 3	Children's Behavioral Health Day Treatment (Bachelor's) Group of 4	Children's Behavioral Health Day Treatment (Master's) One-to-One	Children's Behavioral Health Day Treatment (Master's) Group of 2	Children's Behavioral Health Day Treatment (Master's) Group of 3	Children's Behavioral Health Day Treatment (Master's) Group of 4	Children's Behavioral Health Day Treatment (BCBA)
Direct services	29 25	27.25	28.00	27.75	27.00	26 25	28.00	27.75	27.00	26.25	29.75	29.25	28.75	28.25	38.75
Coordination and collateral contacts (non-billable)	1.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Participating in assessments and planning meetings	-	-	0.25	0.50	0.75	1.00	0.25	0.50	0.75	1.00	4.00	4.00	4.00	4.00	-
Travel time (between members)	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.50	0.50	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-
Recordkeeping and reporting	1.00	3.00	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	5.00	5.50	6.00	6.50	-
Employer and one-on-one supervision time	2.25	1.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	1.25	1.25	1.25	1.25	1.25
Administrative duties	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-
Total	40.00	40.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	40.00	40.00	40.00	40.00	40.00
Avg. Workweek Adjusted for Training and PTO															
Direct services	25 14	23.42	24.53	24.31	23.66	23.00	23.99	23.78	23.14	22.49	25 57	25.14	24.71	24.28	33.55
Coordination and collateral contacts (non-billable)	0.86	1.72	-	-	-	-	-	-	-	-	-	-	1	-	-
Participating in assessments and planning meetings	-	-	0.22	0.44	0.66	0.88	0.21	0.43	0.64	0.86	3.44	3.44	3.44	3.44	-
Travel time (between members)	5.16	5.16	•	•	•	•	-	•	-	-	•	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.43	0.43	0.44	-	-	-	0.43	-	-	-	-	-	1	-	-
Recordkeeping and reporting	0.86	2.58	4.38	4.82	5.26	5.69	4.28	4.71	5.14	5.57	4.30	4.73	5.16	5.59	-
Employer and one-on-one supervision time	1.93	1.07	1.97	1.97	1.97	1.97	1.93	1.93	1.93	1.93	1.07	1.07	1.07	1.07	1.08
Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.75
Paid time off	4.62	4.62	3.46	3.46	3.46	3.46	4.15	4.15	4.15	4.15	4.62	4.62	4.62	4.62	4.62
Administrative duties	-	-	•	-	•	-	-	-	-	-	•	-		•	-
Total	40.00	40.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	40.00	40.00	40.00	40.00	40.00

	Chi Cor Tre	Chi Cor Tre	(B)         (B) <th>(Ba ec. Hee</th> <th>Chi (Male Chi (M</th> <th>Chi Hee (BC</th>	(Ba ec. Hee	Chi (Male Chi (M	Chi Hee (BC
Provider Survey (scaled to 40 hr. week) 1			Public School-Special Purpose / Preschool-Other		Public School-Special Purpose / Preschool-Other	School-Special / Preschool-Other
Direct services	25.43	19.28	29.90 / 25.08		12.58 / 20.10	2.23 / 0.00
Participating in assessments and planning meetings	1.34	1.07	1.22 / 1.79		4.75 / 3.64	3.36 / 4.00
Consultative services					7 22 / 3.64	13.97 / 24.00
Providing 'after-care'						
Authorizing meds/ Lab monitoring/ consultation to physicians/ Conducting assessments/ Treatment planning/ Case reviews/ Home visits/ Court work	0.25	2.93				
Time lost due to rounding						
Travel time (between members)	6.10	6.05				
Transporting members						
Program set-up/ clean-up			2.89 / 6.28		1 34 / 1.79	4.88 / 2.00
Missed appointments	2.26	1.93				
APS Healthcare Reporting		1.86			2 15 / 3.79	2.53 / 0.00
Other recordkeeping	0.86	2.30	2.50 / 4.56		2 97 / 5.92	4.65 / 5.00
Employer and one-on-one supervision time	3.75	4.53	3.48 / 2.16		4 99 / 1.10	6.15 / 5.00
Other activities		0.06	0.00 / 0.12		4.00 / 0.00	2.23 / 0.00
Total	40.00	40.00	40.00 / 40.00		40.00 / 40.00	40.00 / 40.00

<sup>&</sup>lt;sup>1</sup>Weighted averages (by fiscal year 2015 revenue) without outliers