Virginia Department of Behavioral Health and Developmental Services

My Life, My Community

Proposed Rate Models

- prepared by -

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Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

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Comparison of Current and Proposed Rates

Service	Unit	Area	Current Rate (7/1/21)	Proposed Rate
Case Management	Month	ROS	$326.50	$290.31
		NOVA	$326.50	$328.93
Support Coordination	Month	ROS	$242.73	$290.31
		NOVA	$242.73	$328.93
CD Management Training	Hour	ROS	$22.28	$70.51
		NOVA	$28.96	$78.55
CD Initial Comprehensive Visit	Visit	ROS	$179.33	$282.04
		NOVA	$232.78	$314.20
CD Routine Visit	Visit	ROS	$55.69	$88.14
		NOVA	$72.41	$98.19
CD Reassessment Visit	Visit	ROS	$89.11	$141.02
		NOVA	$116.96	$157.10
CD Employee Management Training / Consumer Training	Visit	ROS	$178.21	$176.28
		NOVA	$231.67	$196.38
Community Guide	Hour	ROS	$39.19	$51.16
		NOVA	$49.62	$58.81
Benefits Planning	Hour	ROS	$44.83	$55.36
		NOVA	$54.06	$62.49
Personal Assistance, Companion Care, and Respite, 1:1	Hour	ROS	$18.05	$31.21
		NOVA	$15.31	$33.89
Consumer-Directed Personal Assistance, Companion Care, and Respite	Hour	ROS	$10.50	$16.29
		NOVA	$13.60	$17.87
In-Home Support Services, Size 1	Hour	ROS	$27.22	$36.44
		NOVA	$31.97	$40.65
In-Home Support Services, Size 2	Hour	ROS	$14.97	$20.67
		NOVA	$17.59	$23.17
In-Home Support Services, Size 3	Hour	ROS	$10.89	$15.46
		NOVA	$12.79	$16.57
Supported Living Residential, Tier 1	Day	ROS	$145.11	$267.63
		NOVA	$171.08	$301.71
Supported Living Residential, Tier 2	Day	ROS	$188.68	$300.73
		NOVA	$223.48	$339.03
Supported Living Residential, Tier 3	Day	ROS	$219.83	$333.85
		NOVA	$260.95	$376.34
Supported Living Residential, Tier 4	Day	ROS	$277.32	$393.44
		NOVA	$330.10	$443.52
Sponsored Residential, Tier 1	Day	ROS	$139.59	$163.08
		NOVA	$170.50	$201.73
Sponsored Residential, Tier 2	Day	ROS	$192.17	$221.88
		NOVA	$235.47	$276.19
Sponsored Residential, Tier 3	Day	ROS	$247.58	$284.06
		NOVA	$304.10	$354.58
Sponsored Residential, Tier 4	Day	ROS	$321.24	$366.38
		NOVA	$395.38	$460.41

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Comparison of Current and Proposed Rates

Service	Unit	Area	Current Rate (7/1/21)	Proposed Rate
Group Home Residential - 4 or Fewer Person Homes, Tier 1	Day	ROS	$215.27	$286.15
		NOVA	$255.47	$322.06
Group Home Residential - 4 or Fewer Person Homes, Tier 2	Day	ROS	$256.55	$341.60
		NOVA	$305.13	$384.57
Group Home Residential - 4 or Fewer Person Homes, Tier 3	Day	ROS	$282.74	$376.79
		NOVA	$336.63	$424.22
Group Home Residential - 4 or Fewer Person Homes, Tier 4	Day	ROS	$337.89	$450.87
		NOVA	$402.96	$507.72
Group Home Residential - 5 Person Homes, Tier 1	Day	ROS	$200.78	$267.63
		NOVA	$238.54	$302.18
Group Home Residential - 5 Person Homes, Tier 2	Day	ROS	$225.43	$300.73
		NOVA	$268.19	$339.50
Group Home Residential - 5 Person Homes, Tier 3	Day	ROS	$250.08	$333.85
		NOVA	$297.84	$376.82
Group Home Residential - 5 Person Homes, Tier 4	Day	ROS	$294.44	$393.44
		NOVA	$351.21	$443.99
Group Home Residential - 6 Person Homes, Tier 1	Day	ROS	$194.62	$259.35
		NOVA	$231.13	$292.85
Group Home Residential - 6 Person Homes, Tier 2	Day	ROS	$216.19	$288.32
		NOVA	$257.07	$325.51
Group Home Residential - 6 Person Homes, Tier 3	Day	ROS	$240.84	$321.42
		NOVA	$286.72	$362.82
Group Home Residential - 6 Person Homes, Tier 4	Day	ROS	$286.74	$383.09
		NOVA	$341.94	$432.33
Group Home Residential - 7 Person Homes, Tier 1	Day	ROS	$188.45	$237.81
		NOVA	$223.72	$268.46
Group Home Residential - 7 Person Homes, Tier 2	Day	ROS	$206.95	$261.95
		NOVA	$245.95	$295.81
Group Home Residential - 7 Person Homes, Tier 3	Day	ROS	$231.58	$293.93
		NOVA	$275.61	$331.98
Group Home Residential - 7 Person Homes, Tier 4	Day	ROS	$279.03	$355.82
		NOVA	$332.67	$402.13
Group Home Residential - 8 Person Homes, Tier 1	Day	ROS	$182.30	$229.77
		NOVA	$216.30	$259.33
Group Home Residential - 8 Person Homes, Tier 2	Day	ROS	$197.69	$249.89
		NOVA	$234.84	$282.13
Group Home Residential - 8 Person Homes, Tier 3	Day	ROS	$222.34	$282.06
		NOVA	$264.49	$318.61
Group Home Residential - 8 Person Homes, Tier 4	Day	ROS	$271.33	$346.02
		NOVA	$323.41	$391.10
Group Home Residential - 9 Person Homes, Tier 1	Day	ROS	$176.13	$221.73
		NOVA	$208.90	$250.22
Group Home Residential - 9 Person Homes, Tier 2	Day	ROS	$188.45	$237.81
		NOVA	$223.72	$268.46
Group Home Residential - 9 Person Homes, Tier 3	Day	ROS	$213.10	$269.99
		NOVA	$253.37	$304.93
Group Home Residential - 9 Person Homes, Tier 4	Day	ROS	$263.63	$335.96
		NOVA	$314.14	$379.71
Group Home Residential - 10 Person Homes, Tier 1	Day	ROS	$169.97	$213.68
		NOVA	$201.48	$241.10
Group Home Residential - 10 Person Homes, Tier 2	Day	ROS	$179.21	$225.75
		NOVA	$212.60	$254.78

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Group Home Residential - 10 Person Homes, Tier 3	Day	ROS	$203.86	$257.93
		NOVA	$242.25	$291.25
Group Home Residential - 10 Person Homes, Tier 4	Day	ROS	$255.94	$325.90
		NOVA	$304.88	$368.31
Group Home Residential - 11 Person Homes, Tier 1	Day	ROS	$163.80	$205.64
		NOVA	$194.08	$231.98
Group Home Residential - 11 Person Homes, Tier 2	Day	ROS	$169.97	$213.68
		NOVA	$201.48	$241.10
Group Home Residential - 11 Person Homes, Tier 3	Day	ROS	$194.62	$245.87
		NOVA	$231.13	$277.57
Group Home Residential - 11 Person Homes, Tier 4	Day	ROS	$248.23	$315.85
		NOVA	$295.62	$356.90
Group Home Residential - 12 Person Homes, Tier 1	Day	ROS	$157.65	$197.60
		NOVA	$186.66	$222.86
Group Home Residential - 12 Person Homes, Tier 2	Day	ROS	$160.73	$201.62
		NOVA	$190.36	$227.42
Group Home Residential - 12 Person Homes, Tier 3	Day	ROS	$185.38	$233.79
		NOVA	$220.01	$263.89
Group Home Residential - 12 Person Homes, Tier 4	Day	ROS	$240.53	$305.79
		NOVA	$286.34	$345.51
Shared Living	Month	ROS	IC	$2,475.94
		NOVA	IC	$3,024.72
Shared Living, Partial Month	Partial Month	ROS	IC	$1,237.97
		NOVA	IC	$1,512.36
Independent Living Supports, Tier 1	Month	ROS	$1,262.17	$2,050.47
		NOVA	$1,483.60	$2,259.31
	Part. Month	ROS	$631.09	$1,025.24
		NOVA	$741.80	$1,129.66
Independent Living Supports, Tier 2	Month	ROS	$2,084.84	$3,154.97
		NOVA	$2,453.36	$3,491.41
	Part. Month	ROS	$1,043.92	$1,577.49
		NOVA	$1,226.68	$1,745.71
Group Supported Employment - 2 or Fewer Members per Staff	Hour	ROS	$20.38	$24.06
		NOVA	$22.28	$27.34
Group Supported Employment - More Than 2, Up to 4 Members per Staff	Hour	ROS	$14.15	$16.94
		NOVA	$15.42	$19.15
Group Supported Employment - More Than 4 Members per Staff	Hour	ROS	$11.64	$14.10
		NOVA	$12.67	$15.88
Group Day Support, Tier 1	Hour	ROS	$8.90	$11.39
		NOVA	$10.38	$13.30
Group Day Support, Tier 2	Hour	ROS	$11.75	$14.88
		NOVA	$13.78	$17.22
Group Day Support, Tier 3	Hour	ROS	$13.98	$17.62
		NOVA	$16.42	$20.31
Group Day Support, Tier 4	Hour	ROS	$18.33	$22.97
		NOVA	$21.56	$26.35

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Service	Unit	Area	Current Rate (7/1/21)	Proposed Rate
Community Engagement, Tier 1	Hour	ROS	$14.93	$19.48
		NOVA	$17.02	$22.25
Community Engagement, Tier 2	Hour	ROS	$16.79	$21.88
		NOVA	$19.21	$26.80
Community Engagement, Tier 3	Hour	ROS	$19.34	$25.06
		NOVA	$22.26	$28.47
Community Engagement, Tier 4	Hour	ROS	$23.90	$30.89
		NOVA	$27.65	$35.00
Community Coaching and Workplace Assistance	Hour	ROS	$31.02	$39.42
		NOVA	$35.81	$43.52
Skilled Nursing - Registered Nurse	15 Minute	ROS	$11.82	$20.67
		NOVA	$14.70	$23.11
Skilled Nursing - Licensed Practical Nurse	15 Minute	ROS	$9.09	$16.08
		NOVA	$10.97	$18.91
Private Duty Nursing - Registered Nurse	15 Minute	ROS	$9.62	$16.68
		NOVA	$12.16	$18.99
Private Duty Nursing - Licensed Practical Nurse	15 Minute	ROS	$7.17	$12.36
		NOVA	$8.82	$14.83
Therapeutic Consultation, Therapists, Behavior Analysts, Rehab. Engineers	Hour	ROS	$94.88	$98.20
		NOVA	$100.40	$109.89
Therapeutic Consultation, Psychologist/ Psychiatrist	Hour	ROS	$78.51	$88.31
		NOVA	$90.33	$98.60
Therapeutic Consultation, Other Professionals	Hour	ROS	$68.03	$73.24
		NOVA	$76.26	$81.25
Peer Mentoring	Hour	ROS	$24.47	$34.31
		NOVA	$28.49	$37.49
Trips Under 10 Miles (One-Way), 1 Member	Trip	ROS	$8.91	$9.33
		NOVA	$10.25	$10.73
Trips Under 10 Miles (One-Way), 2 Members	Trip	ROS	$4.90	$5.13
		NOVA	$5.64	$5.90
Trips Under 10 Miles (One-Way), 3 Members	Trip	ROS	$3.56	$3.73
		NOVA	$4.10	$4.29
Trips of 10 to 20 Miles (One-Way), 1 Member	Trip	ROS	$17.82	$18.66
		NOVA	$20.49	$21.45
Trips of 10 to 20 Miles (One-Way), 2 Members	Trip	ROS	$9.80	$10.27
		NOVA	$11.27	$11.80
Trips of 10 to 20 Miles (One-Way), 3 Members	Trip	ROS	$7.13	$7.46
		NOVA	$8.20	$8.58
Trips Over 20 Miles (One-Way), 1 Member	Trip	ROS	$29.70	$31.10
		NOVA	$34.15	$35.75
Trips Over 20 Miles (One-Way), 2 Members	Trip	ROS	$16.34	$17.11
		NOVA	$18.79	$19.67
Trips Over 20 Miles (One-Way), 3 Members	Trip	ROS	$11.88	$12.44
		NOVA	$13.66	$14.30
Public Tranportation, Bus	Trip	ROS	$0.94	$1.93
		NOVA	$0.94	$1.93
Public Tranportation, Dial-a-Ride	Trip	ROS	$3.89	$4.93
		NOVA	$3.89	$4.93

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Service Coordination/ Case Management

		Rest of State	Northern Virginia
	Unit of Service	Month	Month
Case-load	Average Caseload per Case Manager	32	32
Case Mgr. Wages and Benefits	- Direct Staff Hourly Wage	$27.96	$32.38
	- Benefit Rate (as a percent of wages)	22.8%	21.2%
	Retirement Contribution (as a percent of wages)	14.46%	14.46%
	Annual Wage and Benefit Cost	**$79,826.02**	**$91,367.55**
	Monthly Staff Cost per Member	**$207.88**	**$237.94**
Case Mgr. Mileage	- Number of Miles Traveled per Month	600	540
	- Amount per Mile	$0.560	$0.560
	Monthly Mileage Cost	**$336.00**	**$302.40**
	Montly Mileage Cost per Member	**$10.50**	**$9.45**
Case Manager Expenses	- Square Feet of Office Space	100	100
	- Annual Cost per Square Foot	$18.00	$24.00
	Annual Cost of Office Space	$1,800.00	$2,400.00
	Annual Cost for Phone and Internet ($200/ month)	$2,400.00	$2,400.00
	Annual Cost of Office Equipment and Supplies ($200/ month)	$2,400.00	$2,400.00
	Total Annual Expense Cost	**$6,600.00**	**$7,200.00**
	Monthly Expense Cost per Member	**$17.19**	**$18.75**
Admin. and Prog. Support	Monthly Cost per Member Before Admin. and Support	$235.57	$266.14
	- Program Support Funding per Day	$24.00	$28.00
	Monthly Program Support Cost per Member	**$22.81**	**$26.61**
	- Administration Percent	11%	11%
	Monthly Administrative Cost per Member	**$31.93**	**$36.18**
	Rate per Month	**$290.31**	**$328.93**

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Consumer Directed Service Facilitation

		Rest of State	Northern Virginia
	Unit of Service	Visit	Visit
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.01	$32.84
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	6.54	5.89
	- Other Supports (coordination, assessments, documentation)	3.27	3.27
	- Employer Time	0.87	0.87
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	23.78	24.43
	Productivity Adjustment	1.68	1.64
	Staff Cost After Productivity Adjustment	**$47.06**	**$53.86**
Mileage	- Number of Miles Traveled per Week	225	203
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$126.00	$113.68
	Mileage Cost per Billable Hour	**$5.30**	**$4.65**
Support Coordinator Expenses	- Square Feet of Office Space	100	100
	- Annual Cost per Square Foot	$18.00	$24.00
	Annual Cost of Office Space	$1,800.00	$2,400.00
	Annual Cost for Phone and Internet ($200/ month)	$2,400.00	$2,400.00
	Annual Cost of Office Equipment and Supplies ($200/ month)	$2,400.00	$2,400.00
	Total Annual Expense Cost	**$6,600.00**	**$7,200.00**
	Expenses Cost per Billable Hour	**$5.34**	**$5.67**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$57.70	$64.18
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Hour	**$5.05**	**$5.73**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Hour	**$7.76**	**$8.64**
	Total Hourly Cost (used for S5116 - Management Train.)	**$70.51**	**$78.55**
Service Rates	*H2000 - Initial Comprehensive Visit*		
	- Hours to Conduct Visit	4.00	4.00
	Rate for an Initial Visit	**$282.04**	**$314.20**
	99509 - Routine Visit		
	- Hours to Conduct Visit	1.25	1.25
	Rate for a Routine Visit	**$88.14**	**$98.19**
	T1028 - Reassessment Visit		
	- Hours to Conduct Visit	2.00	2.00
	Rate for a Reassessment Visit	**$141.02**	**$157.10**
	S5109 - Employee Management Training/ Consumer Training		
	- Hours to Conduct Training	2.50	2.50
	Rate for a Training Visit	**$176.28**	**$196.38**

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Community Guide

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.01	$32.84
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	1.75	1.57
	- ISP/Plan of Care Meetings	0.44	0.44
	- Program Development	2.18	2.18
	- Recordkeeping (not in member's presence)	0.44	0.44
	- Employer Time	0.87	0.87
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	28.78	28.96
	Productivity Adjustment	1.39	1.38
	Staff Cost After Productivity Adjustment	**$38.93**	**$45.32**
Mileage	- Number of Miles Traveled per Week	125	113
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$70.00	$63.28
	Mileage Cost per Billable Staff Hour	**$2.43**	**$2.19**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$41.36	$47.51
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$4.17**	**$4.83**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$5.63**	**$6.47**
	Total Hourly Rate	**$51.16**	**$58.81**

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Benefits Planning

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$27.78	$32.17
	- Benefit Rate (as a percent of wages)	22.9%	21.2%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$34.14	$38.99
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	1.75	1.57
	- Other Supports (coordination, assessments, documentation)	0.87	0.87
	- Employer Time	0.87	0.87
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	30.97	31.15
	Productivity Adjustment	1.29	1.28
	Staff Cost After Productivity Adjustment	**$44.04**	**$49.91**
Mileage	- Number of Miles Traveled per Week	75	68
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$42.00	$38.08
	Mileage Cost per Billable Staff Hour	**$1.36**	**$1.22**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$45.40	$51.13
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$3.87**	**$4.49**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$6.09**	**$6.87**
	Total Hourly Rate	**$55.36**	**$62.49**

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Personal Assistance, Companion Care, and Respite

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$14.34	$15.73
	- Benefit Rate (as a percent of wages)	34.4%	32.3%
	Hrly. Staff Cost Before Productivity (wages+benefits)	$19.27	$20.81
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	0.45	0.40
	- ISP/Plan of Care Meetings	0.45	0.45
	- Recordkeeping (not in member's presence)	0.45	0.45
	- Employer Time	0.90	0.90
	- Time Lost Due to Missed Appointments	0.45	0.45
	- Training	0.31	0.31
	- Paid Time Off	3.85	3.85
	"Billable" Hours	33.14	33.19
	Productivity Adjustment	1.21	1.21
	Staff Cost After Productivity Adjustment	**$23.32**	**$25.18**
Mileage	- Number of Miles Traveled per Week	50	45
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$28.00	$25.20
	Mileage Cost per Billable Hour	**$0.84**	**$0.76**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$24.16	$25.94
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Hour	**$3.62**	**$4.22**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Hour	**$3.43**	**$3.73**
	Total Cost per Billable Hour	$31.21	$33.89
	- Number of Participants	1	1
	Rate per Hour	**$31.21**	**$33.89**

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Consumer-Directed Personal Assistance, Companion Care, and Respite

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$14.34	$15.73
	- Benefit Rate (as a percent of wages)	11.4%	11.4%
	Hrly. Staff Cost Before Productivity (wages+benefits)	$15.97	$17.52
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	-	-
	- ISP/Plan of Care Meetings	-	-
	- Recordkeeping (not in member's presence)	-	-
	- Employer Time	-	-
	- Time Lost Due to Missed Appointments	-	-
	- Training	0.00	0.00
	- Paid Time Off	0.77	0.77
	"Billable" Hours	39.23	39.23
	Productivity Adjustment	1.02	1.02
	Staff Cost After Productivity Adjustment	**$16.29**	**$17.87**
Mileage	- Number of Miles Traveled per Week	0	0
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$0.00	$0.00
	Mileage Cost per Billable Hour	**$0.00**	**$0.00**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$16.29	$17.87
	- Program Support Funding per Day	$0.00	$0.00
	Program Support Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0%	0%
	Administrative Cost per Billable Hour	**$0.00**	**$0.00**
	Total Hourly Rate	**$16.29**	**$17.87**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

In-Home Support Services

		1:1		1:2		1:3	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Hour	Hour	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%	32.4%	29.5%
	Hrly. Staff Cost Before Productivity (wages+benefits)	$20.77	$23.41	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions						
	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
	- Travel Time (between members)	0.88	0.79	0.88	0.79	0.88	0.79
	- ISP/Plan of Care Meetings	0.44	0.44	0.66	0.66	0.88	0.88
	- Recordkeeping (not in member's presence)	1.10	1.10	1.32	1.32	1.54	1.54
	- Employer Time	0.88	0.88	0.88	0.88	0.88	0.88
	- Time Lost Due to Missed Appointments	0.44	0.44	0.44	0.44	0.44	0.44
	- Training	0.96	0.96	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85
	"Billable" Hours	31.45	31.54	31.01	31.10	30.57	30.66
	Productivity Adjustment	1.27	1.27	1.29	1.29	1.31	1.30
	Staff Cost After Productivity Adjustment	**$26.38**	**$29.73**	**$26.79**	**$30.20**	**$27.21**	**$30.43**
Mileage	- Number of Miles Traveled per Week	125	113	125	113	125	113
	- Amount per Mile	$0.560	$0.560	$0.560	$0.560	$0.560	$0.560
	Weekly Mileage Cost	$70.00	$63.28	$70.00	$63.28	$70.00	$63.28
	Mileage Cost per Billable Staff Hour	**$2.23**	**$2.01**	**$2.26**	**$2.03**	**$2.29**	**$2.06**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$28.61	$31.74	$29.05	$32.23	$29.50	$32.49
	- Program Support Funding per Day	$24.00	$28.00	$48.00	$56.00	$72.00	$72.00
	Program Support Cost per Billable Staff Hour	**$3.82**	**$4.44**	**$7.74**	**$9.00**	**$11.78**	**$11.74**
	- Administration Percent	11%	11%	11%	11%	11%	11%
	Administrative Cost per Billable Staff Hour	**$4.01**	**$4.47**	**$4.55**	**$5.10**	**$5.10**	**$5.47**
	Total Cost per Billable Hour	$36.44	$40.65	$41.34	$46.33	$46.38	$49.70
	- Number of Participants	1	1	2	2	3	3
	Rate per Hour	**$36.44**	**$40.65**	**$20.67**	**$23.17**	**$15.46**	**$16.57**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Supported Living Residential

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	Allocated Staff Hrs. per Member/Wk. (set at 5-bed group home)	56.6	56.6	64.6	64.6
	Weekly Staff Cost per Member	**$1,375.38**	**$1,550.27**	**$1,569.78**	**$1,769.39**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Allocated Miles per Member per Week	50	45	50	45
	Weekly Mileage Cost per Member	**$28.00**	**$25.20**	**$28.00**	**$25.20**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,403.38	$1,575.47	$1,597.78	$1,794.59
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$194.22**	**$218.95**	**$218.24**	**$246.03**
	Total Cost per Member per Week	$1,765.60	$1,990.42	$1,984.02	$2,236.62
	Cost per Member per Day	**$252.23**	**$284.35**	**$283.43**	**$319.52**
	Rate per Member per Day at 344 Days per Plan Year	**$267.63**	**$301.71**	**$300.73**	**$339.03**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Supported Living Residential

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	Allocated Staff Hrs. per Member/Wk. (set at 5-bed group home)	72.6	72.6	87.0	87.0
	Weekly Staff Cost per Member	**$1,764.18**	**$1,988.51**	**$2,114.10**	**$2,382.93**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Allocated Miles per Member per Week	50	45	50	45
	Weekly Mileage Cost per Member	**$28.00**	**$25.20**	**$28.00**	**$25.20**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,792.18	$2,013.71	$2,142.10	$2,408.13
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$242.27**	**$273.11**	**$285.52**	**$321.86**
	Total Cost per Member per Week	$2,202.45	$2,482.82	$2,595.62	$2,925.99
	Cost per Member per Day	**$314.64**	**$354.69**	**$370.80**	**$418.00**
	Rate per Member per Day at 344 Days per Plan Year	**$333.85**	**$376.34**	**$393.44**	**$443.52**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Sponsored Placement

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Day	Day	Day	Day
Recruitment	*Staff Hours*				
	- Staff Hours to Recruit, Train, Credential	80	80	80	80
	- Recruitment Staff Hourly Wage	$22.23	$26.61	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%	26.0%	23.4%
	Staff Cost	$2,240.78	$2,626.94	$2,240.78	$2,626.94
	- Other Costs	$2,000.00	$2,000.00	$2,000.00	$2,000.00
	- Number of Years Under Supervision	7.0	7.0	7.0	7.0
	Amortized Annual Home Recruitment Cost	**$605.83**	**$660.99**	**$605.83**	**$660.99**
Home Supervision	- Home Supervisor Hourly Wage	$22.23	$26.61	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%	26.0%	23.4%
	Annual Staff Cost (wages and benefits)	$58,260.38	$68,300.42	$58,260.38	$68,300.42
	- Supervisor Caseload	15	15	15	15
	Annual Supervision Staff Cost per Member	**$3,884.03**	**$4,553.36**	**$3,884.03**	**$4,553.36**
Supervisor Mileage	- Number of Miles Traveled per Year	7,200	6,480	7,200	6,480
	- Annual Miles per Sponsored Home	480	432	480	432
	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	Annual Mileage Cost per Member	**$268.80**	**$241.92**	**$268.80**	**$241.92**
Training	- Training Staff Hourly Wage	$22.23	$26.61	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%	26.0%	23.4%
	- Hours of Training per Sponsored Placement Provider per	32	32	32	32
	- Percent of Training Hours Provided in Groups	60%	60%	60%	60%
	- Typical Group Size	10	10	10	10
	- Allocated Hours of Training per Sponsored Placement	14.7	14.7	14.7	14.7
	Annual Training Staff Cost per Member	**$412.30**	**$483.36**	**$412.30**	**$483.36**
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member	$3,000.00	$3,800.00	$4,500.00	$5,700.00
	Annual Payment per Member	**$36,000.00**	**$45,600.00**	**$54,000.00**	**$68,400.00**
Admin. and Prog. Support	Annual Cost Before Admin. and Support	$41,170.96	$51,539.63	$59,170.96	$74,339.63
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Annual Program Support Cost per Member	**$8,760.00**	**$10,220.00**	**$8,760.00**	**$10,220.00**
	- Administration Percent	11%	11%	11%	11%
	Annual Administrative Cost per Member	**$6,171.24**	**$7,633.21**	**$8,395.96**	**$10,451.19**
	Total Annual Cost per Member	$56,102.20	$69,392.84	$76,326.92	$95,010.82
	Cost per Member per Day	**$153.70**	**$190.12**	**$209.11**	**$260.30**
	Rate per Member per Day at 344 Days per Plan Year	**$163.08**	**$201.73**	**$221.88**	**$276.19**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Sponsored Placement

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Day	Day	Day	Day
Recruitment	*Staff Hours*				
	- Staff Hours to Recruit, Train, Credential	80	80	80	80
	- Recruitment Staff Hourly Wage	$22.23	$26.61	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%	26.0%	23.4%
	Staff Cost	$2,240.78	$2,626.94	$2,240.78	$2,626.94
	- Other Costs	$2,000.00	$2,000.00	$2,000.00	$2,000.00
	- Number of Years Under Supervision	7.0	7.0	7.0	7.0
	Amortized Annual Home Recruitment Cost	**$605.83**	**$660.99**	**$605.83**	**$660.99**
Home Supervision	- Home Supervisor Hourly Wage	$22.23	$26.61	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%	26.0%	23.4%
	Annual Staff Cost (wages and benefits)	$58,260.38	$68,300.42	$58,260.38	$68,300.42
	- Supervisor Caseload	12	12	12	12
	Annual Supervision Staff Cost per Member	**$4,855.03**	**$5,691.70**	**$4,855.03**	**$5,691.70**
Supervisor Mileage	- Number of Miles Traveled per Year	7,200	6,480	7,200	6,480
	- Annual Miles per Sponsored Home	600	540	600	540
	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	Annual Mileage Cost per Member	**$336.00**	**$302.40**	**$336.00**	**$302.40**
Training	- Training Staff Hourly Wage	$22.23	$26.61	$22.23	$26.61
	- Benefit Rate (as a percent of wages)	26.0%	23.4%	26.0%	23.4%
	- Hours of Training per Sponsored Placement Provider per	32	32	32	32
	- Percent of Training Hours Provided in Groups	60%	60%	60%	60%
	- Typical Group Size	10	10	10	10
	- Allocated Hours of Training per Sponsored Placement	14.7	14.7	14.7	14.7
	Annual Training Staff Cost per Member	**$412.30**	**$483.36**	**$412.30**	**$483.36**
Home Payment	- Monthly Payment to Sponsored Placement Home Provider per Member	$6,000.00	$7,600.00	$8,100.00	$10,300.00
	Annual Payment per Member	**$72,000.00**	**$91,200.00**	**$97,200.00**	**$123,600.00**
Admin. and Prog. Support	Annual Cost Before Admin. and Support	$78,209.16	$98,338.45	$103,409.16	$130,738.45
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Annual Program Support Cost per Member	**$8,760.00**	**$10,220.00**	**$8,760.00**	**$10,220.00**
	- Administration Percent	11%	11%	11%	11%
	Annual Administrative Cost per Member	**$10,749.00**	**$13,417.34**	**$13,863.60**	**$17,421.83**
	Total Annual Cost per Member	$97,718.16	$121,975.79	$126,032.76	$158,380.28
	Cost per Member per Day	**$267.72**	**$334.18**	**$345.30**	**$433.92**
	Rate per Member per Day at 344 Days per Plan Year	**$284.06**	**$354.58**	**$366.38**	**$460.41**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential -
Home w/ Four or Fewer Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	181.6	181.6	221.6	221.6
	Allocated Staff Hours per Member per Week	60.5	60.5	73.9	73.9
	Weekly Staff Cost per Member	**$1,470.15**	**$1,657.10**	**$1,795.77**	**$2,024.12**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	225	203	225	203
	Allocated Miles per Member per Week	75	68	75	68
	Weekly Mileage Cost per Member	**$42.00**	**$37.90**	**$42.00**	**$37.90**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,512.15	$1,695.00	$1,837.77	$2,062.02
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$207.66**	**$233.72**	**$247.90**	**$279.08**
	Total Cost per Member per Week	$1,887.81	$2,124.72	$2,253.67	$2,537.10
	Cost per Member per Day	**$269.69**	**$303.53**	**$321.95**	**$362.44**
	Rate per Member per Day at 344 Days per Plan Year	**$286.15**	**$322.06**	**$341.60**	**$384.57**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential -
Home w/ Four or Fewer Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	247.2	247.2	300.8	300.8
	Allocated Staff Hours per Member per Week	82.4	82.4	100.3	100.3
	Weekly Staff Cost per Member	**$2,002.32**	**$2,256.94**	**$2,437.29**	**$2,747.22**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	225	203	225	203
	Allocated Miles per Member per Week	75	68	75	68
	Weekly Mileage Cost per Member	**$42.00**	**$37.90**	**$42.00**	**$37.90**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$2,044.32	$2,294.84	$2,479.29	$2,785.12
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$273.43**	**$307.86**	**$327.19**	**$368.45**
	Total Cost per Member per Week	$2,485.75	$2,798.70	$2,974.48	$3,349.57
	Cost per Member per Day	**$355.11**	**$399.81**	**$424.93**	**$478.51**
	Rate per Member per Day at 344 Days per Plan Year	**$376.79**	**$424.22**	**$450.87**	**$507.72**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Five Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	283.2	283.2	323.2	323.2
	Allocated Staff Hours per Member per Week	56.6	56.6	64.6	64.6
	Weekly Staff Cost per Member	**$1,375.38**	**$1,550.27**	**$1,569.78**	**$1,769.39**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,403.38	$1,578.27	$1,597.78	$1,797.39
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$194.22**	**$219.29**	**$218.24**	**$246.37**
	Total Cost per Member per Week	$1,765.60	$1,993.56	$1,984.02	$2,239.76
	Cost per Member per Day	**$252.23**	**$284.79**	**$283.43**	**$319.97**
	Rate per Member per Day at 344 Days per Plan Year	**$267.63**	**$302.18**	**$300.73**	**$339.50**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Five Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	363.2	363.2	435.2	435.2
	Allocated Staff Hours per Member per Week	72.6	72.6	87.0	87.0
	Weekly Staff Cost per Member	**$1,764.18**	**$1,988.51**	**$2,114.10**	**$2,382.93**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,792.18	$2,016.51	$2,142.10	$2,410.93
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$242.27**	**$273.46**	**$285.52**	**$322.20**
	Total Cost per Member per Week	$2,202.45	$2,485.97	$2,595.62	$2,929.13
	Cost per Member per Day	**$314.64**	**$355.14**	**$370.80**	**$418.45**
	Rate per Member per Day at 344 Days per Plan Year	**$333.85**	**$376.82**	**$393.44**	**$443.99**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Six Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	327.6	327.6	369.6	369.6
	Allocated Staff Hours per Member per Week	54.6	54.6	61.6	61.6
	Weekly Staff Cost per Member	**$1,326.78**	**$1,495.49**	**$1,496.88**	**$1,687.22**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,354.78	$1,523.49	$1,524.88	$1,715.22
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$188.21**	**$212.52**	**$209.23**	**$236.22**
	Total Cost per Member per Week	$1,710.99	$1,932.01	$1,902.11	$2,147.44
	Cost per Member per Day	**$244.43**	**$276.00**	**$271.73**	**$306.78**
	Rate per Member per Day at 344 Days per Plan Year	**$259.35**	**$292.85**	**$288.32**	**$325.51**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Six Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	417.6	417.6	507.0	507.0
	Allocated Staff Hours per Member per Week	69.6	69.6	84.5	84.5
	Weekly Staff Cost per Member	**$1,691.28**	**$1,906.34**	**$2,053.35**	**$2,314.46**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,719.28	$1,934.34	$2,081.35	$2,342.46
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Weekly Prog. Supp. Cost per Member	**$168.00**	**$196.00**	**$168.00**	**$196.00**
	- Administration Percent	11%	11%	11%	11%
	Weekly Admin. Cost per Member	**$233.26**	**$263.30**	**$278.01**	**$313.74**
	Total Cost per Member per Week	$2,120.54	$2,393.64	$2,527.36	$2,852.20
	Cost per Member per Day	**$302.93**	**$341.95**	**$361.05**	**$407.46**
	Rate per Member per Day at 344 Days per Plan Year	**$321.42**	**$362.82**	**$383.09**	**$432.33**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Seven Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	368.2	368.2	410.2	410.2
	Allocated Staff Hours per Member per Week	52.6	52.6	58.6	58.6
	Weekly Staff Cost per Member	**$1,278.18**	**$1,440.71**	**$1,423.98**	**$1,605.05**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,306.18	$1,468.71	$1,451.98	$1,633.05
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$136.76**	**$162.35**	**$150.18**	**$178.49**
	Total Cost per Member per Week	$1,568.94	$1,771.06	$1,728.16	$1,951.54
	Cost per Member per Day	**$224.13**	**$253.01**	**$246.88**	**$278.79**
	Rate per Member per Day at 344 Days per Plan Year	**$237.81**	**$268.46**	**$261.95**	**$295.81**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Seven Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.28	$27.36	$24.28	$27.36
	Staffing				
	- Staff Hours per Residence per Week	466.2	466.2	574.0	574.0
	Allocated Staff Hours per Member per Week	66.6	66.6	82.0	82.0
	Weekly Staff Cost per Member	**$1,617.05**	**$1,822.18**	**$1,990.96**	**$2,243.52**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,645.05	$1,850.18	$2,018.96	$2,271.52
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$168.06**	**$200.00**	**$202.50**	**$241.42**
	Total Cost per Member per Week	$1,939.11	$2,190.18	$2,347.46	$2,652.94
	Cost per Member per Day	**$277.02**	**$312.88**	**$335.35**	**$378.99**
	Rate per Member per Day at 344 Days per Plan Year	**$293.93**	**$331.98**	**$355.82**	**$402.13**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Eight Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	404.8	404.8	444.8	444.8
	Allocated Staff Hours per Member per Week	50.6	50.6	55.6	55.6
	Weekly Staff Cost per Member	**$1,229.58**	**$1,385.93**	**$1,351.08**	**$1,522.88**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,257.58	$1,413.93	$1,379.08	$1,550.88
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$132.29**	**$156.97**	**$143.47**	**$170.42**
	Total Cost per Member per Week	$1,515.87	$1,710.90	$1,648.55	$1,861.30
	Cost per Member per Day	**$216.55**	**$244.41**	**$235.51**	**$265.90**
	Rate per Member per Day at 344 Days per Plan Year	**$229.77**	**$259.33**	**$249.89**	**$282.13**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Eight Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	508.8	508.8	636.0	636.0
	Allocated Staff Hours per Member per Week	63.6	63.6	79.5	79.5
	Weekly Staff Cost per Member	**$1,545.48**	**$1,742.00**	**$1,931.85**	**$2,177.51**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,573.48	$1,770.00	$1,959.85	$2,205.51
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$161.36**	**$191.94**	**$196.91**	**$234.70**
	Total Cost per Member per Week	$1,860.84	$2,101.94	$2,282.76	$2,580.21
	Cost per Member per Day	**$265.83**	**$300.28**	**$326.11**	**$368.60**
	Rate per Member per Day at 344 Days per Plan Year	**$282.06**	**$318.61**	**$346.02**	**$391.10**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Nine Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	437.4	437.4	473.4	473.4
	Allocated Staff Hours per Member per Week	48.6	48.6	52.6	52.6
	Weekly Staff Cost per Member	**$1,180.98**	**$1,331.15**	**$1,278.18**	**$1,440.71**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,208.98	$1,359.15	$1,306.18	$1,468.71
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$127.82**	**$151.59**	**$136.76**	**$162.35**
	Total Cost per Member per Week	$1,462.80	$1,650.74	$1,568.94	$1,771.06
	Cost per Member per Day	**$208.97**	**$235.82**	**$224.13**	**$253.01**
	Rate per Member per Day at 344 Days per Plan Year	**$221.73**	**$250.22**	**$237.81**	**$268.46**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Nine Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	545.4	545.4	693.0	693.0
	Allocated Staff Hours per Member per Week	60.6	60.6	77.0	77.0
	Weekly Staff Cost per Member	**$1,472.58**	**$1,659.83**	**$1,871.10**	**$2,109.03**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,500.58	$1,687.83	$1,899.10	$2,137.03
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$154.65**	**$183.87**	**$191.32**	**$227.97**
	Total Cost per Member per Week	$1,781.23	$2,011.70	$2,216.42	$2,505.00
	Cost per Member per Day	**$254.46**	**$287.39**	**$316.63**	**$357.86**
	Rate per Member per Day at 344 Days per Plan Year	**$269.99**	**$304.93**	**$335.96**	**$379.71**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Ten Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	466.0	466.0	496.0	496.0
	Allocated Staff Hours per Member per Week	46.6	46.6	49.6	49.6
	Weekly Staff Cost per Member	**$1,132.38**	**$1,276.37**	**$1,205.28**	**$1,358.54**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,160.38	$1,304.37	$1,233.28	$1,386.54
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$123.35**	**$146.22**	**$130.06**	**$154.28**
	Total Cost per Member per Week	$1,409.73	$1,590.59	$1,489.34	$1,680.82
	Cost per Member per Day	**$201.39**	**$227.23**	**$212.76**	**$240.12**
	Rate per Member per Day at 344 Days per Plan Year	**$213.68**	**$241.10**	**$225.75**	**$254.78**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Ten Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	576.0	576.0	745.0	745.0
	Allocated Staff Hours per Member per Week	57.6	57.6	74.5	74.5
	Weekly Staff Cost per Member	**$1,399.68**	**$1,577.66**	**$1,810.35**	**$2,040.56**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,427.68	$1,605.66	$1,838.35	$2,068.56
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$147.94**	**$175.80**	**$185.73**	**$221.25**
	Total Cost per Member per Week	$1,701.62	$1,921.46	$2,150.08	$2,429.81
	Cost per Member per Day	**$243.09**	**$274.49**	**$307.15**	**$347.12**
	Rate per Member per Day at 344 Days per Plan Year	**$257.93**	**$291.25**	**$325.90**	**$368.31**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Eleven Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	490.6	490.6	512.6	512.6
	Allocated Staff Hours per Member per Week	44.6	44.6	46.6	46.6
	Weekly Staff Cost per Member	**$1,083.78**	**$1,221.59**	**$1,132.38**	**$1,276.37**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,111.78	$1,249.59	$1,160.38	$1,304.37
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$118.88**	**$140.84**	**$123.35**	**$146.22**
	Total Cost per Member per Week	$1,356.66	$1,530.43	$1,409.73	$1,590.59
	Cost per Member per Day	**$193.81**	**$218.63**	**$201.39**	**$227.23**
	Rate per Member per Day at 344 Days per Plan Year	**$205.64**	**$231.98**	**$213.68**	**$241.10**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Eleven Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	600.6	600.6	792.0	792.0
	Allocated Staff Hours per Member per Week	54.6	54.6	72.0	72.0
	Weekly Staff Cost per Member	**$1,326.78**	**$1,495.49**	**$1,749.60**	**$1,972.08**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,354.78	$1,523.49	$1,777.60	$2,000.08
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$141.23**	**$167.73**	**$180.14**	**$214.53**
	Total Cost per Member per Week	$1,622.01	$1,831.22	$2,083.74	$2,354.61
	Cost per Member per Day	**$231.72**	**$261.60**	**$297.68**	**$336.37**
	Rate per Member per Day at 344 Days per Plan Year	**$245.87**	**$277.57**	**$315.85**	**$356.90**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Twelve Beds

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	511.2	511.2	523.2	523.2
	Allocated Staff Hours per Member per Week	42.6	42.6	43.6	43.6
	Weekly Staff Cost per Member	**$1,035.18**	**$1,166.81**	**$1,059.48**	**$1,194.20**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,063.18	$1,194.81	$1,087.48	$1,222.20
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$114.40**	**$135.46**	**$116.64**	**$138.15**
	Total Cost per Member per Week	$1,303.58	$1,470.27	$1,330.12	$1,500.35
	Cost per Member per Day	**$186.23**	**$210.04**	**$190.02**	**$214.34**
	Rate per Member per Day at 344 Days per Plan Year	**$197.60**	**$222.86**	**$201.62**	**$227.42**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Home Residential - Home w/ Twelve Beds

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	**Northern Virginia**	**Rest of State**	**Northern Virginia**
	Unit of Service	Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.09	0.09	0.09	0.09
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.22	34.22	34.22	34.22
	Productivity Adjustment	1.17	1.17	1.17	1.17
	Staff Cost per Billable Hour	$24.30	$27.39	$24.30	$27.39
	Staffing				
	- Staff Hours per Residence per Week	619.2	619.2	834.0	834.0
	Allocated Staff Hours per Member per Week	51.6	51.6	69.5	69.5
	Weekly Staff Cost per Member	**$1,253.88**	**$1,413.32**	**$1,688.85**	**$1,903.61**
Mileage	- Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles per Week per Residence	250	225	250	225
	Allocated Miles per Member per Week	50	50	50	50
	Weekly Mileage Cost per Member	**$28.00**	**$28.00**	**$28.00**	**$28.00**
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	$1,281.88	$1,441.32	$1,716.85	$1,931.61
	- Program Support Funding per Member Day	$18.00	$20.00	$18.00	$20.00
	Weekly Prog. Supp. Cost per Member	**$126.00**	**$140.00**	**$126.00**	**$140.00**
	- Administration Percent				
	Weekly Admin. Cost per Member	**$134.53**	**$159.66**	**$174.55**	**$207.80**
	Total Cost per Member per Week	$1,542.41	$1,740.98	$2,017.40	$2,279.41
	Cost per Member per Day	**$220.34**	**$248.71**	**$288.20**	**$325.63**
	Rate per Member per Day at 344 Days per Plan Year	**$233.79**	**$263.89**	**$305.79**	**$345.51**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Shared Living

		Rest of State	Northern Virginia
	Unit of Service	Month	Month
Caregiver Room & Board	- HUD Fair Market Rent (includes utilities)[1]	$1,266.00	$1,765.00
	- Member's Monthly Lease/Rent (with utilities)		
	Caregiver's Allocated Rent Cost per Month[2]	**$633.00**	**$882.50**
	- Monthly Internet Service Cost	$50.00	$50.00
	Caregiver's Allocated Internet Service Cost per Month	**$25.00**	**$25.00**
	- Caregiver's Food Cost per Month[3]	$250.00	$250.00
	- Caregiver's Monthly SNAP Benefit (if applicable)		
	Net Cost of Caregiver's Food	**$250.00**	**$250.00**
Admin. and Prog. Support	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Month	**$730.00**	**$851.67**
	Administrative Cost per Month (Spon. Placement. Tier 1)	**$837.94**	**$1,015.55**
	Rate per Month	**$2,475.94**	**$3,024.72**
	Rate per Partial Month	**$1,237.97**	**$1,512.36**

[1]Based on Housing and Urban Development's 50th Percentile Final FY2021 Fair Market Rents (FMR) for two-bedroom units. Northern Virginia is based on the Washington/ Arlington/ Alexandria Metro FMR Area. The Rest of State rate is based on the Charlottesville Metro FMR Area, which is the costliest area outside of Northern Virginia.

[2]The caregiver's allocated rent cost is one-half of the lesser of the HUD FMR or the actual lease/rent cost.

[3]Based on USDA Low-Cost Plan for a 19-50 year-old male, December 2020.

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Independent Living Supports

		Tier 1 (Level 1)		Tier 2 (Levels 2-7)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Month	Month	Month	Month
Habilitation	- Number of Hours of Habilitation per Week	7	7	14	14
	- Hourly Rate (Funded at In-Home Residential Rate)	$36.44	$40.65	$36.44	$40.65
	Weekly Cost of Habilitation	$255.08	$284.55	$510.16	$569.10
Personal Care	- Number of Hours of Habilitation per Week	7	7	7	7
	- Hourly Rate (Funded at Personal Assistance Rate)	$31.21	$33.89	$31.21	$33.89
	Weekly Cost of Habilitation	$218.47	$237.23	$218.47	$237.23
	Weekly Cost per Member	$473.55	$521.78	$728.63	$806.33
	Weeks per Month	4.33	4.33	4.33	4.33
	Rate per Month	**$2,050.47**	**$2,259.31**	**$3,154.97**	**$3,491.41**
	Rate per Partial Month	**$1,025.24**	**$1,129.66**	**$1,577.49**	**$1,745.71**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Supported Employment

		2 or Fewer Members per Staff		More Than 2, Up to 4 Members per Staff		More than 4 Members per Staff	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Hour	Hour	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$18.22	$21.44	$18.22	$21.44	$18.22	$21.44
	- Benefit Rate (as a percent of wages)	29.3%	26.5%	29.3%	26.5%	29.3%	26.5%
	Hrly. Staff Cost Before Productivity (wages+benefits)	$23.56	$27.12	$23.56	$27.12	$23.56	$27.12
	Productivity Assumptions						
	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.44	0.44	0.66	0.66	0.88	0.88
	- Program Development	0.88	0.88	0.88	0.88	0.88	0.88
	- Recordkeeping (not in member's presence)	1.76	1.76	1.98	1.98	2.20	2.20
	- Employer Time	0.88	0.88	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85
	"Billable" Hours	31.23	31.23	30.79	30.79	30.35	30.35
	Productivity Adjustment	1.28	1.28	1.30	1.30	1.32	1.32
	Staff Cost per Billable Hour	$30.16	$34.71	$30.63	$35.26	$31.10	$35.80
	Staffing Ratio						
	- Group Size (Members per Staff)	2.0	2.0	3.5	3.5	5.0	5.0
	Staff Cost per Member per Billable Hour	**$15.08**	**$17.36**	**$8.75**	**$10.07**	**$6.22**	**$7.16**
Attendance	- Days per Year of Program Operations	250	250	250	250	250	250
	- Days per Year of Member Attendance	220	220	220	220	220	220
	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00	5.00	5.00
	Hours per Year of Member Attendance	1,100	1,100	1,100	1,100	1,100	1,100
Mileage	Amount per Mile	$0.560	$0.560	$0.560	$0.560	$0.560	$0.560
	- Number of Miles Traveled per Vehicle per Week	300	270	300	270	300	270
	- Number of Members per Vehicle	5	5	5	5	5	5
	Allocated Miles per Member per Week	60	54	60	54	60	54
	Annual Mileage Cost/ Member (250 operating days)	$1,680.00	$1,512.00	$1,680.00	$1,512.00	$1,680.00	$1,512.00
	Mileage Cost per Member per Billable Hour	**$1.53**	**$1.37**	**$1.53**	**$1.37**	**$1.53**	**$1.37**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$16.61	$18.73	$10.28	$11.44	$7.75	$8.53
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00	$24.00	$28.00
	Program Support Cost per Billable Hour	**$4.80**	**$5.60**	**$4.80**	**$5.60**	**$4.80**	**$5.60**
	- Administration Percent	11%	11%	11%	11%	11%	11%
	Administrative Cost per Billable Hour	**$2.65**	**$3.01**	**$1.86**	**$2.11**	**$1.55**	**$1.75**
	Total Hourly Rate per Member	**$24.06**	**$27.34**	**$16.94**	**$19.15**	**$14.10**	**$15.88**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Day Support

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.66	0.66	0.44	0.44
	- Program Preparation/ Set-Up/ Clean-Up	1.10	1.10	0.88	0.88
	- Recordkeeping (not in member's presence)	2.20	2.20	1.76	1.76
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	30.35	30.35	31.23	31.23
	Productivity Adjustment	1.32	1.32	1.28	1.28
	Hourly Staff Cost per Billable Hour	$27.42	$30.90	$26.59	$29.96
	Staffing Ratio				
	- Group Size in Facility (Members per Staff)	7.0	7.0	4.0	4.0
	- Member Attendance Rate	88%	88%	88%	88%
	- Average Members per Staff Adjusted for Attendance	6.16	6.16	3.52	3.52
	Staff Cost per Member per Billable Hour	**$4.45**	**$5.02**	**$7.55**	**$8.51**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	220	220	220	220
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles Traveled per Vehicle per Week	0	0	0	0
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	0.0	0.0	0.0	0.0
	Annual Mileage Cost per Member (at 250 days of operation)	$0.00	$0.00	$0.00	$0.00
	Mileage Cost per Member per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Facility	- Square Feet of Service Space per Member	100	100	100	100
	- Annual Cost per Square Foot	$18.00	$24.00	$18.00	$24.00
	Annual Facility Cost per Member	$1,800.00	$2,400.00	$1,800.00	$2,400.00
	Facility Cost per Member per Billable Hour	**$1.36**	**$1.82**	**$1.36**	**$1.82**
Supplies	- Cost of Supplies per Member per Day	$2.00	$2.00	$2.00	$2.00
	Annual Supplies Cost/ Member	$440.00	$440.00	$440.00	$440.00
	Supply Cost per Member per Billable Hour	**$0.33**	**$0.33**	**$0.33**	**$0.33**
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	$6.14	$7.17	$9.24	$10.66
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Program Support Cost per Billable Hour	**$4.00**	**$4.67**	**$4.00**	**$4.67**
	- Administration Percent	11%	11%	11%	11%
	Administrative Cost per Billable Hour	**$1.25**	**$1.46**	**$1.64**	**$1.89**
	Total Hourly Rate per Member	**$11.39**	**$13.30**	**$14.88**	**$17.22**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Group Day Support

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$15.69	$18.08	$15.69	$18.08
	- Benefit Rate (as a percent of wages)	32.4%	29.5%	32.4%	29.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.77	$23.41	$20.77	$23.41
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.44	0.44	0.22	0.22
	- Program Preparation/ Set-Up/ Clean-Up	0.88	0.88	0.66	0.66
	- Recordkeeping (not in member's presence)	1.54	1.54	1.32	1.32
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	31.45	31.45	32.11	32.11
	Productivity Adjustment	1.27	1.27	1.25	1.25
	Hourly Staff Cost per Billable Hour	$26.38	$29.73	$25.96	$29.26
	Staffing Ratio				
	- Group Size in Facility (Members per Staff)	3.0	3.0	2.0	2.0
	- Member Attendance Rate	88%	88%	88%	88%
	- Average Members per Staff Adjusted for Attendance	2.64	2.64	1.76	1.76
	Staff Cost per Member per Billable Hour	**$9.99**	**$11.26**	**$14.75**	**$16.63**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	220	220	220	220
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles Traveled per Vehicle per Week	0	0	0	0
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	0.0	0.0	0.0	0.0
	Annual Mileage Cost per Member (at 250 days of operation)	$0.00	$0.00	$0.00	$0.00
	Mileage Cost per Member per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Facility	- Square Feet of Service Space per Member	100	100	100	100
	- Annual Cost per Square Foot	$18.00	$24.00	$18.00	$24.00
	Annual Facility Cost per Member	$1,800.00	$2,400.00	$1,800.00	$2,400.00
	Facility Cost per Member per Billable Hour	**$1.36**	**$1.82**	**$1.36**	**$1.82**
Supplies	- Cost of Supplies per Member per Day	$2.00	$2.00	$2.00	$2.00
	Annual Supplies Cost/ Member	$440.00	$440.00	$440.00	$440.00
	Supply Cost per Member per Billable Hour	**$0.33**	**$0.33**	**$0.33**	**$0.33**
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	$11.68	$13.41	$16.44	$18.78
	- Program Support Funding per Member Day	$24.00	$28.00	$24.00	$28.00
	Program Support Cost per Billable Hour	**$4.00**	**$4.67**	**$4.00**	**$4.67**
	- Administration Percent	11%	11%	11%	11%
	Administrative Cost per Billable Hour	**$1.94**	**$2.23**	**$2.53**	**$2.90**
	Total Hourly Rate per Member	**$17.62**	**$20.31**	**$22.97**	**$26.35**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Community Engagement

		Tier 1 (Level 1)		Tier 2 (Level 2)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$16.30	$18.58	$16.30	$18.58
	- Benefit Rate (as a percent of wages)	31.5%	29.0%	31.5%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$21.43	$23.97	$21.43	$23.97
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.44	0.44	0.44	0.44
	- Program Development	0.88	0.88	0.88	0.88
	- Program Preparation/ Set-Up/ Clean-Up	0.88	0.88	0.88	0.88
	- Recordkeeping (not in member's presence)	1.54	1.54	1.54	1.54
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	30.57	30.57	30.57	30.57
	Productivity Adjustment	1.31	1.31	1.31	1.31
	Hourly Staff Cost per Billable Hour	$28.07	$31.40	$28.07	$31.40
	Staffing Ratio				
	- Group Size (Members per Staff)	3.0	3.0	2.5	2.5
	- Member Attendance Rate	88%	88%	88%	88%
	- Average Members per Staff Adjusted for Attendance	2.64	2.64	2.20	2.20
	Staff Cost per Member per Billable Hour	**$10.63**	**$11.89**	**$12.76**	**$14.27**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	220	220	220	220
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles Traveled per Vehicle per Week	200	180	200	180
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	40	36	40	36
	Annual Mileage Cost per Member (at 250 days of operation)	$1,120.00	$1,008.00	$1,120.00	$1,008.00
	Mileage Cost per Member per Billable Hour	**$0.85**	**$0.76**	**$0.85**	**$0.76**
Facility	- Square Feet of Service Space per Member	100	100	100	100
	- Annual Cost per Square Foot	$18.00	$24.00	$18.00	$24.00
	Annual Facility Cost per Member	$1,800.00	$2,400.00	$1,800.00	$2,400.00
	Facility Cost per Member per Billable Hour	**$1.36**	**$1.82**	**$1.36**	**$1.82**
Supplies	- Cost of Supplies per Member per Week	$2.00	$2.00	$2.00	$2.00
	Annual Supplies Cost/ Member (at 225 days of attendance)	$440.00	$440.00	$440.00	$440.00
	Supply Cost per Member per Billable Hour	**$0.33**	**$0.33**	**$0.33**	**$0.33**
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	$13.17	$14.80	$15.30	$17.18
	- Program Support Funding per Member Day	$25.00	$30.00	$25.00	$40.00
	Program Support Cost per Billable Hour	**$4.17**	**$5.00**	**$4.17**	**$6.67**
	- Administration Percent	11%	11%	11%	11%
	Administrative Cost per Billable Hour	**$2.14**	**$2.45**	**$2.41**	**$2.95**
	Total Hourly Rate per Member	**$19.48**	**$22.25**	**$21.88**	**$26.80**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Community Engagement

		Tier 3 (Levels 3-4)		Tier 4 (Levels 5-7)	
		Rest of State	Northern Virginia	Rest of State	Northern Virginia
	Unit of Service	Hour	Hour	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$16.30	$18.58	$16.30	$18.58
	- Benefit Rate (as a percent of wages)	31.5%	29.0%	31.5%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	$21.43	$23.97	$21.43	$23.97
	Productivity Assumptions				
	Total Hours	40.00	40.00	40.00	40.00
	- ISP/Plan of Care Meetings	0.22	0.22	0.22	0.22
	- Program Development	0.88	0.88	0.88	0.88
	- Program Preparation/ Set-Up/ Clean-Up	0.66	0.66	0.66	0.66
	- Recordkeeping (not in member's presence)	1.32	1.32	1.32	1.32
	- Employer Time	0.88	0.88	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	31.23	31.23	31.23	31.23
	Productivity Adjustment	1.28	1.28	1.28	1.28
	Hourly Staff Cost per Billable Hour	$27.43	$30.68	$27.43	$30.68
	Staffing Ratio				
	- Group Size (Members per Staff)	2.0	2.0	1.5	1.5
	- Member Attendance Rate	88%	88%	88%	88%
	- Average Members per Staff Adjusted for Attendance	1.76	1.76	1.32	1.32
	Staff Cost per Member per Billable Hour	**$15.59**	**$17.43**	**$20.78**	**$23.24**
Attendance	- Days per Year of Program Operations	250	250	250	250
	- Days per Year of Member Attendance	220	220	220	220
	- Hours per Day of Member Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.560	$0.560	$0.560	$0.560
	- Number of Miles Traveled per Vehicle per Week	200	180	200	180
	- Number of Members per Vehicle	5.0	5.0	5.0	5.0
	Allocated Miles per Member per Week	40	36	40	36
	Annual Mileage Cost per Member (at 250 days of operation)	$1,120.00	$1,008.00	$1,120.00	$1,008.00
	Mileage Cost per Member per Billable Hour	**$0.85**	**$0.76**	**$0.85**	**$0.76**
Facility	- Square Feet of Service Space per Member	100	100	100	100
	- Annual Cost per Square Foot	$18.00	$24.00	$18.00	$24.00
	Annual Facility Cost per Member	$1,800.00	$2,400.00	$1,800.00	$2,400.00
	Facility Cost per Member per Billable Hour	**$1.36**	**$1.82**	**$1.36**	**$1.82**
Supplies	- Cost of Supplies per Member per Week	$2.00	$2.00	$2.00	$2.00
	Annual Supplies Cost/ Member (at 225 days of attendance)	$440.00	$440.00	$440.00	$440.00
	Supply Cost per Member per Billable Hour	**$0.33**	**$0.33**	**$0.33**	**$0.33**
Admin. and Prog. Support	Cost per Hour Before Admin. and Support	$18.13	$20.34	$23.32	$26.15
	- Program Support Funding per Member Day	$25.00	$30.00	$25.00	$30.00
	Program Support Cost per Billable Hour	**$4.17**	**$5.00**	**$4.17**	**$5.00**
	- Administration Percent	11%	11%	11%	11%
	Administrative Cost per Billable Hour	**$2.76**	**$3.13**	**$3.40**	**$3.85**
	Total Hourly Rate per Member	**$25.06**	**$28.47**	**$30.89**	**$35.00**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Community Coaching and Workplace Assistance

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$16.30	$18.58
	- Benefit Rate (as a percent of wages)	31.5%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.43	$23.97
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	0.88	0.79
	- ISP/Plan of Care Meetings	0.44	0.44
	- Recordkeeping (not in member's presence)	1.10	1.10
	- Employer Time	0.88	0.88
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	31.45	31.54
	Productivity Adjustment	1.27	1.27
	Staff Cost After Productivity Adjustment	**$27.22**	**$30.44**
Mileage	- Number of Miles Traveled per Week	200	180
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$112.00	$100.80
	Mileage Cost per Billable Hour	**$3.56**	**$3.20**
Supplies	- Cost of Supplies per Member per Week	$2.00	$2.00
	Annual Supplies Cost/ Member (at 225 days of attendance)		
	Supply Cost per Member per Billable Hour	**$0.33**	**$0.33**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$31.11	$33.97
	- Program Support Funding per Day	$25.00	$30.00
	Program Support Cost per Billable Hour	**$3.97**	**$4.76**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Hour	**$4.34**	**$4.79**
	Total Hourly Rate	**$39.42**	**$43.52**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Skilled Nursing - Registered Nurse

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	Direct Staff Hourly Wage	$36.63	$42.41
	Benefit Rate (as a percent of wages)	19.9%	18.7%
	Hrly. Staff Cost Before Prod. Adj. (wages + benefits)	$43.92	$50.34
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	4.36	3.93
	- ISP/Plan of Care Meetings	0.87	0.87
	- Recordkeeping (not in member's presence)	1.75	1.75
	- Employer Time	0.44	0.44
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	27.04	27.47
	Productivity Adjustment	1.48	1.46
	Staff Cost After Productivity Adjustment	**$65.00**	**$73.50**
Mileage	- Number of Miles Traveled per Week	200	180
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$112.00	$100.80
	Mileage Cost per Billable Staff Hour	**$4.14**	**$3.67**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$69.14	$77.17
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$4.44**	**$5.10**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$9.09**	**$10.17**
	Total Cost per Hour	**$82.67**	**$92.44**
	Rate per 15 Minutes	**$20.67**	**$23.11**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Skilled Nursing - Licensed Practical Nurse

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$23.33	$29.48
	- Benefit Rate (as a percent of wages)	25.2%	22.2%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.21	$36.02
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	5.45	4.91
	- ISP/Plan of Care Meetings	0.87	0.87
	- Recordkeeping (not in member's presence)	1.75	1.75
	- Employer Time	1.31	1.31
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	25.08	25.62
	Productivity Adjustment	1.59	1.56
	Staff Cost After Productivity Adjustment	**$46.44**	**$56.19**
Mileage	- Number of Miles Traveled per Week	200	180
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$112.00	$100.80
	Mileage Cost per Billable Staff Hour	**$4.47**	**$3.93**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$50.91	$60.12
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$4.78**	**$5.46**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$6.88**	**$8.11**
RN Oversight	- Hours per Week of RN Oversight	1.00	1.00
	- RN Wage and Benefit Cost	$43.92	$50.34
	Weekly RN Oversight Cost	$43.92	$50.34
	RN Oversight Cost per Billable Staff Hour	**$1.75**	**$1.96**
	Total Cost per Hour	**$64.32**	**$75.65**
	Rate per 15 Minutes	**$16.08**	**$18.91**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Private Duty Nursing - Registered Nurse

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$36.63	$42.41
	- Benefit Rate (as a percent of wages)	19.9%	18.7%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$43.92	$50.34
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	0.87	0.79
	- ISP/Plan of Care Meetings	0.44	0.44
	- Recordkeeping (not in member's presence)	0.44	0.44
	- Employer Time	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	32.71	32.79
	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adjustment	**$53.58**	**$61.41**
Mileage	- Number of Miles Traveled per Week	125	113
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$70.00	$63.28
	Mileage Cost per Billable Staff Hour	**$2.14**	**$1.93**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$55.72	$63.34
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$3.67**	**$4.27**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$7.34**	**$8.36**
	Total Cost per Hour	**$66.73**	**$75.97**
	Rate per 15 Minutes	**$16.68**	**$18.99**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Private Duty Nursing - Licensed Practical Nurse

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$23.33	$29.48
	- Benefit Rate (as a percent of wages)	25.2%	22.2%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.21	$36.02
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	0.87	0.79
	- ISP/Plan of Care Meetings	0.44	0.44
	- Recordkeeping (not in member's presence)	0.44	0.44
	- Employer Time	1.31	1.31
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	31.84	31.92
	Productivity Adjustment	1.26	1.25
	Staff Cost After Productivity Adjustment	**$36.80**	**$45.03**
Mileage	- Number of Miles Traveled per Week	125	113
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$70.00	$63.28
	Mileage Cost per Billable Staff Hour	**$2.20**	**$1.98**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$39.00	$47.01
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$3.77**	**$4.39**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$5.29**	**$6.35**
RN Oversight	- Hours per Week of RN Oversight	1.00	1.00
	- RN Wage and Benefit Cost	$43.92	$50.34
	Weekly RN Oversight Cost	$43.92	$50.34
	RN Oversight Cost per Billable Staff Hour	**$1.38**	**$1.58**
	Total Cost per Hour	**$49.44**	**$59.33**
	Rate per 15 Minutes	**$12.36**	**$14.83**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Therapeutic Consultation - Therapists, Board Certified Behavior Analysts, Licensed Behavior Analysts, and Rehabilitation Engineers

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$47.13	$54.56
	- Benefit Rate (as a percent of wages)	17.9%	16.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$55.57	$63.78
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	3.27	2.95
	- ISP/Plan of Care Meetings	0.87	0.87
	- Recordkeeping (not in member's presence)	1.75	1.75
	- Employer Time	0.44	0.44
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	28.13	28.45
	Productivity Adjustment	1.42	1.41
	Staff Cost After Productivity Adjustment	**$78.91**	**$89.93**
Office Space	- Square Feet of Office Space	100	90
	- Cost per Square Foot	$18.00	$24.00
	Annual Cost of Office Space	$1,800.00	$2,160.00
	Mileage Cost per Billable Staff Hour	**$1.23**	**$1.46**
Mileage	- Number of Miles Traveled per Week	150	150
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$84.00	$84.00
	Mileage Cost per Billable Staff Hour	**$2.99**	**$2.95**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$83.13	$92.88
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$4.27**	**$4.92**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$10.80**	**$12.09**
	Total Hourly Rate	**$98.20**	**$109.89**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Therapeutic Consultation - Psychologist/Psychiatrist

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$41.56	$48.13
	- Benefit Rate (as a percent of wages)	18.8%	17.7%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$49.37	$56.65
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	3.27	2.95
	- ISP/Plan of Care Meetings	0.87	0.87
	- Recordkeeping (not in member's presence)	1.75	1.75
	- Employer Time	0.44	0.44
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	28.13	28.45
	Productivity Adjustment	1.42	1.41
	Staff Cost After Productivity Adjustment	**$70.11**	**$79.88**
Office Space	- Square Feet of Office Space	100	90
	- Cost per Square Foot	$18.00	$24.00
	Annual Cost of Office Space	$1,800.00	$2,160.00
	Mileage Cost per Billable Staff Hour	**$1.23**	**$1.46**
Mileage	- Number of Miles Traveled per Week	150	150
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$84.00	$84.00
	Mileage Cost per Billable Staff Hour	**$2.99**	**$2.95**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$74.33	$82.83
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$4.27**	**$4.92**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$9.71**	**$10.85**
	Total Hourly Rate	**$88.31**	**$98.60**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Therapeutic Consultation - Other Professionals

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$33.02	$38.24
	- Benefit Rate (as a percent of wages)	20.9%	19.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.92	$45.70
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Travel Time (between members)	3.27	2.95
	- ISP/Plan of Care Meetings	0.87	0.87
	- Recordkeeping (not in member's presence)	1.75	1.75
	- Employer Time	0.44	0.44
	- Time Lost Due to Missed Appointments	0.44	0.44
	- Training	0.48	0.48
	- Paid Time Off	4.62	4.62
	"Billable" Hours	28.13	28.45
	Productivity Adjustment	1.42	1.41
	Staff Cost After Productivity Adjustment	**$56.69**	**$64.44**
Office Space	- Square Feet of Office Space	100	90
	- Cost per Square Foot	$18.00	$24.00
	Annual Cost of Office Space	$1,800.00	$2,160.00
	Mileage Cost per Billable Staff Hour	**$1.23**	**$1.46**
Mileage	- Number of Miles Traveled per Week	150	150
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$84.00	$84.00
	Mileage Cost per Billable Staff Hour	**$2.99**	**$2.95**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$60.91	$67.39
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$4.27**	**$4.92**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$8.06**	**$8.94**
	Total Hourly Rate	**$73.24**	**$81.25**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Peer Mentoring

		Rest of State	Northern Virginia
	Unit of Service	Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage	$14.34	$15.73
	- Benefit Rate (as a percent of wages)	34.4%	32.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.27	$20.81
	Productivity Assumptions		
	Total Hours	40.00	40.00
	- Employer Time	0.88	0.88
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	34.31	34.31
	Productivity Adjustment	1.17	1.17
	Staff Cost After Productivity Adjustment	**$22.55**	**$24.35**
Mileage	- Number of Miles Traveled per Week	75	68
	- Amount per Mile	$0.560	$0.560
	Weekly Mileage Cost	$42.00	$38.08
	Mileage Cost per Billable Staff Hour	**$1.22**	**$1.11**
Supervision	- Hours per Week of Supervisory Oversight	4.00	4.00
	- Supervisor Wage and Benefit Cost (Based on Community Guide)	$28.01	$32.84
	Weekly Supervision Cost	$112.04	$131.36
	Supervision Cost per Billable Staff Hour	**$3.27**	**$3.83**
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	$27.04	$29.29
	- Program Support Funding per Day	$24.00	$28.00
	Program Support Cost per Billable Staff Hour	**$3.50**	**$4.08**
	- Administration Percent	11%	11%
	Administrative Cost per Billable Staff Hour	**$3.77**	**$4.12**
	Total Hourly Rate	**$34.31**	**$37.49**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models
Private Transportation

		Rest of State	Enhanced Medicaid Counties
	Unit of Service	Trip	Trip
Mileage Rate	- Mileage Reimbursement Rate	$0.560	$0.5600
	- Enhanced Medicaid County Rate Premium		15.0%
	Cost per Mile	**$0.560**	**$0.644**
Admin.	- Administration Percent	11%	11%
	Administrative Cost per Mile	**$0.062**	**$0.071**
	Total Cost Per Mile	**$0.622**	**$0.715**
Trips Under 10 Miles (One-Way)	*1 Member*		
	- Number of Miles Traveled per Trip	7.5	7.5
	- Driver Return Miles	7.5	7.5
	Rate per Trip	**$9.33**	**$10.73**
	2 Members		
	- Rate Premium	10%	10%
	Total Rate per Trip	$10.26	$11.80
	Rate per Trip Per Member	**$5.13**	**$5.90**
	3 Members		
	- Rate Premium	20%	20%
	Total Rate per Trip	$11.20	$12.88
	Rate per Trip Per Member	**$3.73**	**$4.29**
Trips of 10 to 20 Miles (One-Way)	*1 Member*		
	- Number of Miles Traveled per Trip	15.0	15.0
	- Driver Return Miles	15.0	15.0
	Rate per Trip	**$18.66**	**$21.45**
	2 Members		
	- Rate Premium	10%	10%
	Total Rate per Trip	$20.53	$23.60
	Rate per Trip Per Member	**$10.27**	**$11.80**
	3 Members		
	- Rate Premium	20%	20%
	Total Rate per Trip	$22.39	$25.74
	Rate per Trip Per Member	**$7.46**	**$8.58**
Trips Over 20 Miles (One-Way)	*1 Member*		
	- Number of Miles Traveled per Trip	25.0	25.0
	- Driver Return Miles	25.0	25.0
	Rate per Trip	**$31.10**	**$35.75**
	2 Members		
	- Rate Premium	10%	10%
	Total Rate per Trip	$34.21	$39.33
	Rate per Trip Per Member	**$17.11**	**$19.67**
	3 Members		
	- Rate Premium	20%	20%
	Total Rate per Trip	$37.32	$42.90
	Rate per Trip Per Member	**$12.44**	**$14.30**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models
Public Transportation

		Bus	Dial-a-Ride
	Unit of Service	Trip	Trip
Fare	- Assumed Fare	**$1.00**	**$4.00**
Admin.	**Administrative Cost per Trip (equal to <10 mile private trip)**	**$0.93**	**$0.93**
	Total Rate Per Trip	**$1.93**	**$4.93**

Virginia Department of Behavioral Health and Developmental Services

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Appendices to Proposed Rate Models

- prepared by -

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Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

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

BLS Code and Title	Typical Education Requirement	Typical Work Experience	Typical On-The-Job Training	Bureau of Labor Statistics Wages (May 2020) - Statewide Figures				
				10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 Social and community service manager	Bachelor's	Under 5 yrs.	None	$25.87	$32.66	$41.05	$50.55	$61.32
19-3031 Clinical/ couns./ school psychologist	Doctoral/ prof.	None	Intern/ resident	$20.06	$31.00	$39.51	$52.19	$71.08
21-1012 Educational/ voc./ school counselor	Master's	None	None	$20.07	$24.68	$33.04	$44.38	$57.06
21-1015 Rehabilitation counselor	Master's	None	None	$14.01	$16.63	$19.77	$24.95	$31.70
21-1018 Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	$16.39	$19.67	$24.20	$30.75	$38.38
21-1021 Child/ family/ school social worker	Bachelor's	None	None	$16.17	$19.66	$24.59	$31.79	$43.02
21-1022 Healthcare social worker	Master's	None	Intern/ resident	$16.73	$20.77	$26.58	$32.85	$38.67
21-1023 Mental hlth/ substance abuse social worker	Master's	None	Intern/ resident	$16.44	$19.33	$23.26	$29.35	$37.82
21-1093 Social and human service assistant	High school	None	Short-term OTJ	$10.74	$12.82	$15.68	$19.07	$24.15
21-1094 Community health worker	High school	None	Short-term OTJ	$14.02	$17.25	$21.87	$27.25	$34.84
25-2052 Special ed. teachers, kindergarten, elem. 1/	Bachelor's	None	None	$26.59	$30.45	$39.93	$51.70	$67.29
25-9045 Teaching assistant	Some college	None	None	$11.11	$13.56	$18.05	$23.40	$30.37
29-1122 Occupational therapist	Master's	None	None	$32.33	$37.62	$44.84	$52.35	$62.96
29-1123 Physical therapist	Doctoral/ prof.	None	None	$33.52	$39.21	$45.30	$51.22	$60.39
29-1127 Speech-language pathologist	Master's	None	Intern/ resident	$27.56	$35.28	$44.24	$53.54	$62.83
29-1141 Registered nurse	Bachelor's	None	None	$25.45	$28.95	$34.82	$41.71	$49.18
29-2053 Psychiatric technician	Postsec. award	Under 5 yrs.	Short-term OTJ	$12.44	$13.58	$15.07	$17.99	$21.21
29-2061 Licensed practical/ vocational nurse	Postsec. award	None	None	$16.52	$19.25	$22.18	$24.97	$28.94
31-1120 Home health/ pers. care aide	High school	None	Short-term OTJ	$8.35	$9.26	$10.69	$12.80	$14.97
31-1131 Nursing assistant	Postsec. award	None	None	$10.50	$12.32	$13.97	$15.70	$18.71
31-1133 Psychiatric aide	High school	None	Short-term OTJ	$11.23	$12.89	$14.51	$17.79	$27.74
31-2011 Occupational therapy assistant	Associate's	None	None	$25.82	$28.73	$33.26	$38.08	$41.41
31-2021 Physical therapist assistant	Associate's	None	None	$14.89	$21.94	$28.93	$35.03	$40.08
31-2022 Physical therapist aide	High school	None	Short-term OTJ	$10.60	$12.13	$13.90	$15.55	$19.06
31-9092 Medical assistant	Postsec. award	None	None	$12.59	$14.24	$16.96	$19.88	$24.88
39-1098 First-line supervisor of pers. svc. worker	High school	Under 5 yrs.	None	$12.81	$16.58	$21.79	$28.10	$37.37
39-9032 Recreation worker	High school	None	Short-term OTJ	$8.48	$9.54	$12.08	$16.69	$24.38
39-9041 Residential advisor	High school	None	Short-term OTJ	$10.08	$12.35	$15.16	$18.80	$23.33

1/ Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year

Appendix A - Wage Assumptions

Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements

BLS Code and Title	Estimated Rest of State Wages (95% of BLS Statewide Figures) Before Adjustments					Estimated Northern Virginia Wages (110% of BLS Statewide Figures for Bachelor's or Higher; 120% of BLS Statewide Figures for Others) Before Adjustments				
	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 Social and community service manager	$24.58	$31.03	$39.00	$48.02	$58.25	$28.46	$35.93	$45.16	$55.61	$67.45
19-3031 Clinical/ couns./ school psychologist	$19.06	$29.45	$37.53	$49.58	$67.53	$22.07	$34.10	$43.46	$57.41	$78.19
21-1012 Educational/ voc./ school counselor	$19.07	$23.45	$31.39	$42.16	$54.21	$22.08	$27.15	$36.34	$48.82	$62.77
21-1015 Rehabilitation counselor	$13.31	$15.80	$18.78	$23.70	$30.12	$15.41	$18.29	$21.75	$27.45	$34.87
21-1018 Substance/ behav./ mental hlth. counselor	$15.57	$18.69	$22.99	$29.21	$36.46	$18.03	$21.64	$26.62	$33.83	$42.22
21-1021 Child/ family/ school social worker	$15.36	$18.68	$23.36	$30.20	$40.87	$17.79	$21.63	$27.05	$34.97	$47.32
21-1022 Healthcare social worker	$15.89	$19.73	$25.25	$31.21	$36.74	$18.40	$22.85	$29.24	$36.14	$42.54
21-1023 Mental hlth/ substance abuse social worker	$15.62	$18.36	$22.10	$27.88	$35.93	$18.08	$21.26	$25.59	$32.29	$41.60
21-1093 Social and human service assistant	$10.20	$12.18	$14.90	$18.12	$22.94	$12.89	$15.38	$18.82	$22.88	$28.98
21-1094 Community health worker	$13.32	$16.39	$20.78	$25.89	$33.10	$16.82	$20.70	$26.24	$32.70	$41.81
25-2052 Special ed. teachers, kindergarten, elem. 1/	$25.26	$28.93	$37.93	$49.12	$63.93	$29.25	$33.50	$43.92	$56.87	$74.02
25-9045 Teaching assistant	$10.55	$12.88	$17.15	$22.23	$28.85	$13.33	$16.27	$21.66	$28.08	$36.44
29-1122 Occupational therapist	$30.71	$35.74	$42.60	$49.73	$59.81	$35.56	$41.38	$49.32	$57.59	$69.26
29-1123 Physical therapist	$31.84	$37.25	$43.04	$48.66	$57.37	$36.87	$43.13	$49.83	$56.34	$66.43
29-1127 Speech-language pathologist	$26.18	$33.52	$42.03	$50.86	$59.69	$30.32	$38.81	$48.66	$58.89	$69.11
29-1141 Registered nurse	$24.18	$27.50	$33.08	$39.62	$46.72	$28.00	$31.85	$38.30	$45.88	$54.10
29-2053 Psychiatric technician	$11.82	$12.90	$14.32	$17.09	$20.15	$14.93	$16.30	$18.08	$21.59	$25.45
29-2061 Licensed practical/ vocational nurse	$15.69	$18.29	$21.07	$23.72	$27.49	$19.82	$23.10	$26.62	$29.96	$34.73
31-1120 Home health/ pers. care aide	$7.93	$8.80	$10.16	$12.16	$14.22	$10.02	$11.11	$12.83	$15.36	$17.96
31-1131 Nursing assistant	$9.98	$11.70	$13.27	$14.92	$17.77	$12.60	$14.78	$16.76	$18.84	$22.45
31-1133 Psychiatric aide	$10.67	$12.25	$13.78	$16.90	$26.35	$13.48	$15.47	$17.41	$21.35	$33.29
31-2011 Occupational therapy assistant	$24.53	$27.29	$31.60	$36.18	$39.34	$30.98	$34.48	$39.91	$45.70	$49.69
31-2021 Physical therapist assistant	$14.15	$20.84	$27.48	$33.28	$38.08	$17.87	$26.33	$34.72	$42.04	$48.10
31-2022 Physical therapist aide	$10.07	$11.52	$13.21	$14.77	$18.11	$12.72	$14.56	$16.68	$18.66	$22.87
31-9092 Medical assistant	$11.96	$13.53	$16.11	$18.89	$23.64	$15.11	$17.09	$20.35	$23.86	$29.86
39-1098 First-line supervisor of pers. svc. worker	$12.17	$15.75	$20.70	$26.70	$35.50	$15.37	$19.90	$26.15	$33.72	$44.84
39-9032 Recreation worker	$8.06	$9.06	$11.48	$15.86	$23.16	$10.18	$11.45	$14.50	$20.03	$29.26
39-9041 Residential advisor	$9.58	$11.73	$14.40	$17.86	$22.16	$12.10	$14.82	$18.19	$22.56	$28.00

1/ Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Appendix A: Wage Assumptions
BLS Wage Adjustment Assumptions - Minimum Wage 'Spillover' and Wage Inflation

Current minimum wage	$7.25
Future minimum wage	$12.00
'Tipping point' at which formula does not produce an increase	#REF!

Adjustment for Minimum Wage 'Spillover'

Current Wage	Dollar Amount from Previous 'Step'	Percentage of Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Revised Wage
$7.25				$12.00
$7.26 - $8.25	$1.00	90%	$0.90	$12.01 - $12.90
$8.26 - $9.25	$1.00	80%	$0.80	$12.91 - $13.70
$9.26 - $10.25	$1.00	70%	$0.70	$13.71 - $14.40
$10.26 - $11.25	$1.00	60%	$0.60	$14.41 - $15.00
$11.26 - $12.25	$1.00	50%	$0.50	$15.01 - $15.50
$12.26 - $13.25	$1.00	40%	$0.40	$15.50 - $15.90
$13.26 - $14.25	$1.00	30%	$0.30	$15.90 - $16.20
$14.26 - $15.25	$1.00	20%	$0.20	$16.20 - $16.40
$15.26 - $16.25	$1.00	10%	$0.10	$16.40 - $16.50
$16.26 - $16.52	$1.00	10%	$0.10	$16.50 - $16.53

Adjustment of Wage Inflation

Weighted Annual Average[1]	**3.90%**
BLS Dataset Month	May-20
Midpoint of Initial Year of Implementation	Jan-23
Number of Months Between BLS Dataset and Implementation Midpoint	32
Total Inflation Factor	**10.74%**

[1] Compound annual growth rate for net earnings in Virginia for 2010 – 2020; Source: Bureau of Economic Analysis https://apps.bea.gov/regional/bearfacts/action.cfm

Appendix A - Wage Assumptions

Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements

BLS Code and Title	Estimated Rest of State Wages After Adjustments					Estimated Northern Virginia Wages After Adjustments				
	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 Social and community service manager	$27.22	$34.36	$43.19	$53.18	$64.51	$31.52	$39.79	$50.01	$61.58	$74.69
19-3031 Clinical/ couns./ school psychologist	$21.11	$32.61	$41.56	$54.90	$74.78	$24.44	$37.76	$48.13	$63.58	$86.59
21-1012 Educational/ voc./ school counselor	$21.12	$25.97	$34.76	$46.69	$60.03	$24.45	$30.07	$40.24	$54.06	$69.51
21-1015 Rehabilitation counselor	$15.92	$17.50	$20.80	$26.25	$33.35	$17.07	$20.25	$24.09	$30.40	$38.62
21-1018 Substance/ behav./ mental hlth. counselor	$17.24	$20.70	$25.46	$32.35	$40.38	$19.97	$23.96	$29.48	$37.46	$46.75
21-1021 Child/ family/ school social worker	$17.01	$20.69	$25.87	$33.44	$45.26	$19.70	$23.95	$29.96	$38.73	$52.40
21-1022 Healthcare social worker	$17.60	$21.85	$27.96	$34.56	$40.69	$20.38	$25.30	$32.38	$40.02	$47.11
21-1023 Mental hlth/ substance abuse social worker	$17.30	$20.33	$24.47	$30.87	$39.79	$20.02	$23.54	$28.34	$35.76	$46.07
21-1093 Social and human service assistant	$14.37	$15.47	$16.50	$20.07	$25.40	$15.76	$17.03	$20.84	$25.34	$32.09
21-1094 Community health worker	$15.92	$18.15	$23.01	$28.67	$36.65	$18.63	$22.92	$29.06	$36.21	$46.30
25-2052 Special ed. teachers, kindergarten, elem. 1/	$27.97	$32.04	$42.00	$54.40	$70.80	$32.39	$37.10	$48.64	$62.98	$81.97
25-9045 Teaching assistant	$14.58	$15.75	$18.99	$24.62	$31.95	$15.92	$18.02	$23.99	$31.10	$40.35
29-1122 Occupational therapist	$34.01	$39.58	$47.18	$55.07	$66.23	$39.38	$45.82	$54.62	$63.78	$76.70
29-1123 Physical therapist	$35.26	$41.25	$47.66	$53.89	$63.53	$40.83	$47.76	$55.18	$62.39	$73.56
29-1127 Speech-language pathologist	$28.99	$37.12	$46.54	$56.32	$66.10	$33.58	$42.98	$53.89	$65.21	$76.53
29-1141 Registered nurse	$26.78	$30.45	$36.63	$43.88	$51.74	$31.01	$35.27	$42.41	$50.81	$59.91
29-2053 Psychiatric technician	$15.29	$15.76	$16.21	$18.93	$22.31	$16.53	$18.05	$20.02	$23.91	$28.18
29-2061 Licensed practical/ vocational nurse	$17.38	$20.25	$23.33	$26.27	$30.44	$21.95	$25.58	$29.48	$33.18	$38.46
31-1120 Home health/ pers. care aide	$12.61	$13.34	$14.34	$15.46	$16.19	$14.24	$14.92	$15.73	$17.01	$19.89
31-1131 Nursing assistant	$14.21	$15.23	$15.91	$16.52	$19.68	$15.64	$16.37	$18.56	$20.86	$24.86
31-1133 Psychiatric aide	$14.65	$15.50	$16.06	$18.72	$29.18	$15.97	$17.13	$19.28	$23.64	$36.87
31-2011 Occupational therapy assistant	$27.16	$30.22	$34.99	$40.07	$43.57	$34.31	$38.18	$44.20	$50.61	$55.03
31-2021 Physical therapist assistant	$16.17	$23.08	$30.43	$36.85	$42.17	$19.79	$29.16	$38.45	$46.56	$53.27
31-2022 Physical therapist aide	$14.27	$15.14	$15.88	$16.36	$20.06	$15.69	$16.26	$18.47	$20.66	$25.33
31-9092 Medical assistant	$15.36	$15.98	$17.84	$20.92	$26.18	$16.73	$18.93	$22.54	$26.42	$33.07
39-1098 First-line supervisor of pers. svc. worker	$15.46	$17.44	$22.92	$29.57	$39.31	$17.02	$22.04	$28.96	$37.34	$49.66
39-9032 Recreation worker	$12.73	$13.55	$15.12	$17.56	$25.65	$14.35	$15.10	$16.25	$22.18	$32.40
39-9041 Residential advisor	$13.93	$15.24	$16.23	$19.78	$24.54	$15.43	$16.41	$20.14	$24.98	$31.01

1/ Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year

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

BLS Code and Title	Service Coordination, Case Management	Consumer Directed Service Facilitation	Community Guide	Benefits Planning	Personal Assistance, Companion Care, and Respite	In-Home Support Services	Supported Living Residential	Sponsored Residential (Agency Staff)	Group Home Residential
11-9151 Social and community service manager									
19-3031 Clinical/ couns./ school psychologist									
21-1012 Educational/ voc./ school counselor				50%					
21-1015 Rehabilitation counselor				50%		10%	10%		10%
21-1018 Substance/ behav./ mental hlth. counselor									
21-1021 Child/ family/ school social worker									
21-1022 Healthcare social worker	100%	50%	50%					50%	
21-1023 Mental hlth/ substance abuse social worker									
21-1093 Social and human service assistant		50%	50%			20%	20%	50%	20%
21-1094 Community health worker									
25-2052 Special ed. teachers, kindergarten, elem.									
25-9045 Teaching assistant									
29-1122 Occupational therapist									
29-1123 Physical therapist									
29-1127 Speech-language pathologist									
29-1141 Registered nurse									
29-2053 Psychiatric technician									
29-2061 Licensed practical/ vocational nurse									
31-1120 Home health/ pers. care aide					100%	50%	50%		50%
31-1131 Nursing assistant									
31-1133 Psychiatric aide									
31-2011 Occupational therapy assistant									
31-2021 Physical therapist assistant									
31-2022 Physical therapist aide									
31-9092 Medical assistant									
39-1098 First-line supervisor of pers. svc. worker									
39-9032 Recreation worker						10%	10%		10%
39-9041 Residential advisor						10%	10%		10%
	100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

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

BLS Code and Title	Group Supported Employment	Group Day Support	Community Engagement, Community Coaching, and Workplace Assistance	Skilled Nursing/ Private Duty Nursing-Registered Nurse	Skilled Nursing/ Private Duty Nursing-Licensed Practical Nurse	Therapeutic Consultation-Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic Consultation-Psychiatrists and Psychologists	Therapeutic Consultation-Other	Peer Mentoring
11-9151 Social and community service manager									
19-3031 Clinical/ couns./ school psychologist							100%	50%	
21-1012 Educational/ voc./ school counselor									
21-1015 Rehabilitation counselor	50%	10%	20%						
21-1018 Substance/ behav./ mental hlth. counselor									
21-1021 Child/ family/ school social worker									
21-1022 Healthcare social worker									
21-1023 Mental hlth/ substance abuse social worker								50%	
21-1093 Social and human service assistant	30%	20%	20%						
21-1094 Community health worker									
25-2052 Special ed. teachers, kindergarten, elem.									
25-9045 Teaching assistant									
29-1122 Occupational therapist						33%			
29-1123 Physical therapist						33%			
29-1127 Speech-language pathologist						33%			
29-1141 Registered nurse				100%					
29-2053 Psychiatric technician									
29-2061 Licensed practical/ vocational nurse					100%				
31-1120 Home health/ pers. care aide	20%	50%	30%						100%
31-1131 Nursing assistant									
31-1133 Psychiatric aide									
31-2011 Occupational therapy assistant									
31-2021 Physical therapist assistant									
31-2022 Physical therapist aide									
31-9092 Medical assistant									
39-1098 First-line supervisor of pers. svc. worker									
39-9032 Recreation worker		10%	30%						
39-9041 Residential advisor		10%							
	100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Appendix A: Wage Assumptions[1]

	Service Coordination, Case Management	Consumer Directed Service Facilitation	Community Guide	Benefits Planning	Personal Assistance, Companion Care, and Respite	In-Home Support Services	Supported Living Residential	Sponsored Residential (Agency Staff)	Group Home Residential
Rest of State [1]									
10th %ile	$17.60	$15.99	$15.99	$18.52	$12.61	$13.44	$13.44	$15.99	$13.44
25th %ile	$21.85	$18.66	$18.66	$21.74	$13.34	$14.39	$14.39	$18.66	$14.39
50th %ile	**$27.96**	**$22.23**	**$22.23**	**$27.78**	**$14.34**	**$15.69**	**$15.69**	**$22.23**	**$15.69**
75th %ile	$34.56	$27.32	$27.32	$36.47	$15.46	$18.10	$18.10	$27.32	$18.10
90th %ile	$40.69	$33.05	$33.05	$46.69	$16.19	$21.53	$21.53	$33.05	$21.53
Northern Virginia [1]									
10th %ile	$20.38	$18.07	$18.07	$20.76	$14.24	$14.96	$14.96	$18.07	$14.96
25th %ile	$25.30	$21.17	$21.17	$25.16	$14.92	$16.04	$16.04	$21.17	$16.04
50th %ile	**$32.38**	**$26.61**	**$26.61**	**$32.17**	**$15.73**	**$18.08**	**$18.08**	**$26.61**	**$18.08**
75th %ile	$40.02	$32.68	$32.68	$42.23	$17.01	$21.33	$21.33	$32.68	$21.33
90th %ile	$47.11	$39.60	$39.60	$54.07	$19.89	$26.57	$26.57	$39.60	$26.57

[1]Wage assumptions reflect BLS wage data (based on the median (50th percentile) hourly wage) and job requirement assumptions

Appendix A: Wage Assumptions[1]

	Group Supported Employment	Group Day Support	Community Engagement, Community Coaching, and Workplace Assistance	Skilled Nursing, Private Duty Nursing-Registered Nurse	Skilled Nursing, Private Duty Nursing-Licensed Practical Nurse	Therapeutic Consultation-Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic Consultation-Psychiatrists and Psychologists	Therapeutic Consultation-Other	Peer Mentoring
Rest of State [1]									
10th %ile	$14.79	$13.44	$13.66	$26.78	$17.38	$32.75	$21.11	$19.21	$12.61
25th %ile	$16.06	$14.39	$14.66	$30.45	$20.25	$39.32	$32.61	$26.47	$13.34
50th %ile	**$18.22**	**$15.69**	**$16.30**	**$36.63**	**$23.33**	**$47.13**	**$41.56**	**$33.02**	**$14.34**
75th %ile	$22.24	$18.10	$19.17	$43.88	$26.27	$55.09	$54.90	$42.89	$15.46
90th %ile	$27.53	$21.53	$24.30	$51.74	$30.44	$65.29	$74.78	$57.29	$16.19
Northern Virginia [1]									
10th %ile	$16.11	$14.96	$15.14	$31.01	$21.95	$37.93	$24.44	$22.23	$14.24
25th %ile	$18.22	$16.04	$16.46	$35.27	$25.58	$45.52	$37.76	$30.65	$14.92
50th %ile	**$21.44**	**$18.08**	**$18.58**	**$42.41**	**$29.48**	**$54.56**	**$48.13**	**$38.24**	**$15.73**
75th %ile	$26.20	$21.33	$22.91	$50.81	$33.18	$63.79	$63.58	$49.67	$17.01
90th %ile	$32.92	$26.57	$29.83	$59.91	$38.46	$75.60	$86.59	$66.33	$19.89

[1]Wage assumptions reflect BLS wage data (based on the median (50th percentile) hourly wage) and job requirement assumptions

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Appendix B: Benefits Assumptions

	% of Employees with Access			% of Employees Who Receive ('Participation')			Benefit Level for Participating Employees			Effective Benefit Level (Accounts for Participation)		
	BLS Data[1]	Rate Model		BLS Data[1]	Rate Model		BLS Data[1]	Rate Model		BLS Data[1]	Rate Model[2]	
		Prof. Svcs.	Para-Prof.		Prof. Svcs.	Para-Prof.		Prof. Svcs.	Para-Prof.		Prof. Svcs.	Para-Prof.
Mandatory Benefits												
FICA[3]											7.65%	7.65%
Federal UI[4]											0.60%	0.60%
State UI[5]											2.50%	2.50%
Workers' Comp.[6]											2.97%	2.97%
Paid Time Off							*Days per year*			*Days per year*		
Holidays	78%	100%	100%	78%	100%	100%	8.0	10.0	10.0	6.2	10.0	10.0
Vacation Leave	76%	100%	100%	76%	100%	100%	11.0	20.0	15.0	8.4	20.0	15.0
Sick Leave	72%			72%			8.0			5.8		
Total	-	-	-	-	-	-	**27.0**	**30.0**	**25.0**	**20.4**	**30.0**	**25.0**
Health Insurance[7]							*Employer contribution per month*			*Employer contribution per month*		
Employee Only					42.3%	42.3%		$450.00	$450.00			
Employee + One					12.7%	12.7%		$775.00	$775.00			
Family					15.5%	15.5%		$1,175.00	$1,175.00			
All Coverages	**87%**	**100%**	**85%**	**51%**	**70.5%**	**70.5%**					**$470.90**	**$470.90**
Other Benefits[8,9]							*Employer contribution per month*			*Employer contribution per month*		
	-	100%	100%	-	100%	100%	-	$100	$100	-	$100	$100

[1]BLS' 2020 National Compensation Survey (https://www.bls.gov/ncs/ebs/benefits/2020/employee-benefits-in-the-united-states-march-2020.pdf); Access rates are for the South-Atlantic region. Paid holidays, vacations, and sick leave are from the mean number of days reported for all workers with 1-4.9 years of experience.

[2]Rate model for consumer-directed Personal Assistance/ Companion Care/ Respite only includes payroll taxes.

[3]Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%.

[4]Applies to first $7,000 in wages.

[5]Reflects the tax rate for new employers; applies to first $8,000 in wages.

[6]Based on Class Code 8835 (Home/ Public Healthcare) (http://classcodes.net/workers-compensation-rates-by-state/).

[7]Based on the U.S. Department of Health and Human Services Medical Expenditure Panel Survey for 2019 (most recent available at publication at time of publication, https://meps.ahrq.gov/data_files/publications/cb24/cb24.shtml#section3), which reports average monthly employer contributions of $430 for an employee-only plan, $744 for employee-plus-one plans, and $1,125 for family plans. Percent of employees receiving each coverage type assumes all staff are full-time and eligible for health insurance (see Tables II.B.3.b.(1).(a), II.C.4, II.D.4, and II.E.4). Other sources of health insurance information were considered:
- The BLS National Compensation Survey (September 2020) identifies an average monthly employer premium of $463.67 for the South-Atlantic region (see Table 11 at https://www.bls.gov/ncs/ebs/benefits/2020/employee-benefits-in-the-united-states-march-2020.pdf)
- Analysis by the Kaiser Family Foundation estimates that the average cost of the 'benchmark' silver plan offered through the federal health insurance exchange in Virginia in 2021 was $479 per month for a 40 year old (https://www.kff.org/health-reform/state-indicator/marketplace-average-benchmark-premiums)

[8]BLS provides information for a variety of other benefits that cannot be combined.

[9]The Case Managaement/ Support Coordination rate model also includes a 14.46 percent retirement contribution.

Appendix B: Benefits Assumptions
Benefit Rates by Wage

Hourly Wage	Annual Salary	Effective Benefit Rate - Model Assumptions[1,2]			
		Professional Services		Paraprofessional Services	
		w/ PTO	w/o PTO	w/ PTO	w/o PTO
$9	$18,720	60.0%	48.5%	58.1%	48.5%
$10	$20,800	56.2%	44.7%	54.3%	44.7%
$11	$22,880	53.1%	41.6%	51.2%	41.6%
$12	$24,960	50.5%	39.0%	48.6%	39.0%
$13	$27,040	48.4%	36.9%	46.4%	36.9%
$14	$29,120	46.5%	35.0%	44.6%	35.0%
$15	$31,200	44.9%	33.4%	42.9%	33.4%
$16	$33,280	43.4%	31.9%	41.5%	31.9%
$17	$35,360	42.2%	30.7%	40.3%	30.7%
$18	$37,440	41.1%	29.6%	39.2%	29.6%
$19	$39,520	40.1%	28.6%	38.2%	28.6%
$20	$41,600	39.2%	27.7%	37.3%	27.7%
$21	$43,680	38.4%	26.9%	36.4%	26.9%
$22	$45,760	37.6%	26.1%	35.7%	26.1%
$23	$47,840	37.0%	25.4%	35.0%	25.4%
$24	$49,920	36.3%	24.8%	34.4%	24.8%
$25	$52,000	35.8%	24.3%	33.8%	24.3%
$26	$54,080	35.2%	23.7%	33.3%	23.7%
$27	$56,160	34.8%	23.2%	32.8%	23.2%
$28	$58,240	34.3%	22.8%	32.4%	22.8%
$29	$60,320	33.9%	22.4%	32.0%	22.4%
$30	$62,400	33.5%	22.0%	31.6%	22.0%
$31	$64,480	33.1%	21.6%	31.2%	21.6%
$32	$66,560	32.8%	21.3%	30.9%	21.3%
$33	$68,640	32.5%	21.0%	30.5%	21.0%
$34	$70,720	32.2%	20.6%	30.2%	20.6%
$35	$72,800	31.9%	20.4%	30.0%	20.4%
$36	$74,880	31.6%	20.1%	29.7%	20.1%
$37	$76,960	31.3%	19.8%	29.4%	19.8%
$38	$79,040	31.1%	19.6%	29.2%	19.6%
$39	$81,120	30.9%	19.4%	29.0%	19.4%
$40	$83,200	30.7%	19.1%	28.7%	19.1%
$41	$85,280	30.4%	18.9%	28.5%	18.9%
$42	$87,360	30.2%	18.7%	28.3%	18.7%
$43	$89,440	30.1%	18.6%	28.1%	18.6%

[1]This table illustrates benefit rates in one dollar wage increments, but benefit rates in rate models are calculated based on the actual wage

[2]Benefit rate in rate models exclude paid time off, which is incorporated in the models as a productivity adjustment

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Appendix C: Productivity Assumptions - Rest of State

	Consumer Directed Service Facilitation	Community Guide	Benefits Planning	Personal Assistance, Companion Care, and Respite	Consumer-Directed Personal Assistance, Companion Care, and Respite	In-Home Support Services, 1:1	In-Home Support Services, 1:2	In-Home Support Services, 1:3	Supported Living Residential, All Tiers	Group Home Residential, All Tiers	Group Supported Employment, 2 or Fewer Members per Staff	Group Supported Employment, More Than 2, Up to 4 Members per Staff	Group Supported Employment, More than 4 Members per Staff	Group Day Support, Tier 1
'Typical Workweek' Without Training and PTO														
Direct Services	27.25	33.00	35.50	37.00	40.00	35.75	35.25	34.75	38.90	38.90	35.50	35.00	34.50	34.50
ISP/Plan of Care Meetings	-	0.50	-	0.50	-	0.50	0.75	1.00	0.10	0.10	0.50	0.75	1.00	0.75
Other Supports (coordination, assessments, documentation)	3.75	-	1.00	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	7.50	2.00	2.00	0.50	-	1.00	1.00	1.00	-	-	-	-	-	-
Program Development	-	2.50	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.25
Recordkeeping (not in member's presence)	-	0.50	-	0.50	-	1.25	1.50	1.75	-	-	2.00	2.25	2.50	2.50
Employer Time	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
Time Lost Due to Missed Appointments	0.50	0.50	0.50	0.50	-	0.50	0.50	0.50	-	-	-	-	-	-
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**
Annual Hours for Training and PTO														
Training	25.00	25.00	25.00	16.00		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid time off	240.00	240.00	240.00	200.00	40.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Workweek Adjusted for Training and PTO														
Direct Services	23.78	28.78	30.97	33.14	39.23	31.45	31.01	30.57	34.22	34.22	31.23	30.79	30.35	30.35
ISP/Plan of Care Meetings	-	0.44	-	0.45	-	0.44	0.66	0.88	0.09	0.09	0.44	0.66	0.88	0.66
Other Supports (coordination, assessments, documentation)	3.27	-	0.87	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	6.54	1.75	1.75	0.45	-	0.88	0.88	0.88	-	-	-	-	-	-
Program Development	-	2.18	-	-	-	-	-	-	-	-	0.88	0.88	0.88	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.10
Recordkeeping (not in member's presence)	-	0.44	-	0.45	-	1.10	1.32	1.54	-	-	1.76	1.98	2.20	2.20
Employer Time	0.87	0.87	0.87	0.90	-	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Time Lost Due to Missed Appointments	0.44	0.44	0.44	0.45	-	0.44	0.44	0.44	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.31	0.00	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid time off	4.62	4.62	4.62	3.85	0.77	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
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**	**40.00**

Appendix C: Productivity Assumptions - Rest of State

	Group Day Support, Tier 2	Group Day Support, Tier 3	Group Day Support, Tier 4	Community Engagement, Tier 1	Community Engagement, Tier 2	Community Engagement, Tier 3	Community Engagement, Tier 4	Community Coaching and Workplace Assistance	Skilled Nursing-Registered Nurse	Skilled Nursing-Licensed Practical Nurse	Private Duty Nursing-Registered Nurse	Private Duty Nursing-Licensed Practical Nurse	Therapeutic Consultation (All Disciplines)	Peer Mentoring
'Typical Workweek' Without Training and PTO														
Direct Services	35.50	35.75	36.50	34.75	34.75	35.50	35.50	35.75	31.00	28.75	37.50	36.50	32.25	39.00
ISP/Plan of Care Meetings	0.50	0.50	0.25	0.50	0.50	0.25	0.25	0.50	1.00	1.00	0.50	0.50	1.00	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	1.00	5.00	6.25	1.00	1.00	3.75	-
Program Development	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	1.00	1.00	0.75	1.00	1.00	0.75	0.75	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	2.00	1.75	1.50	1.75	1.75	1.50	1.50	1.25	2.00	2.00	0.50	0.50	2.00	-
Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.50	0.50	1.50	0.50	1.00
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.50	0.50	0.50			0.50	-
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**
Annual Hours for Training and PTO														
Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	240.00	240.00	240.00	240.00	240.00	200.00
Workweek Adjusted for Training and PTO														
Direct Services	31.23	31.45	32.11	30.57	30.57	31.23	31.23	31.45	27.04	25.08	32.71	31.84	28.13	34.31
ISP/Plan of Care Meetings	0.44	0.44	0.22	0.44	0.44	0.22	0.22	0.44	0.87	0.87	0.44	0.44	0.87	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	0.88	4.36	5.45	0.87	0.87	3.27	-
Program Development	-	-	-	0.88	0.88	0.88	0.88	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	0.88	0.88	0.66	0.88	0.88	0.66	0.66	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	1.76	1.54	1.32	1.54	1.54	1.32	1.32	1.10	1.75	1.75	0.44	0.44	1.75	-
Employer Time	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.44	1.31	0.44	1.31	0.44	0.88
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.44	0.44	0.44	0.00	0.00	0.44	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	4.62	4.62	4.62	4.62	4.62	3.85
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**	**40.00**

Appendix C: Productivity Assumptions - Northern Virginia

	Consumer Directed Service Facilitation	Community Guide	Benefits Planning	Personal Assistance, Companion Care, and Respite	Consumer-Directed Personal Assistance, Companion Care, and Respite	In-Home Support Services, 1:1	In-Home Support Services, 1:2	In-Home Support Services, 1:3	Supported Living Residential, All Tiers	Group Home Residential, All Tiers	Group Supported Employment, 2 or Fewer Members per Staff	Group Supported Employment, More Than 2, Up to 4 Members per Staff	Group Supported Employment, More than 4 Members per Staff	Group Day Support, Tier 1
'Typical Workweek' Without Training and PTO														
Direct Services	28.00	33.20	35.70	37.05	40.00	35.85	35.35	34.85	38.90	38.90	35.50	35.00	34.50	34.50
ISP/Plan of Care Meetings	-	0.50	-	0.50	-	0.50	0.75	1.00	0.10	0.10	0.50	0.75	1.00	0.75
Other Supports (coordination, assessments, documentation)	3.75	-	1.00	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	6.75	1.80	1.80	0.45	-	0.90	0.90	0.90	-	-	-	-	-	-
Program Development	-	2.50	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.25
Recordkeeping (not in member's presence)	-	0.50	-	0.50	-	1.25	1.50	1.75	-	-	2.00	2.25	2.50	2.50
Employer Time	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
Time Lost Due to Missed Appointments	0.50	0.50	0.50	0.50	-	0.50	0.50	0.50	-	-	-	-	-	-
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**
Annual Hours for Training and PTO														
Training	25.00	25.00	25.00	16.00		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid time off	240.00	240.00	240.00	200.00	40.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Workweek Adjusted for Training and PTO														
Direct Services	24.43	28.96	31.15	33.19	39.23	31.54	31.10	30.66	34.22	34.22	31.23	30.79	30.35	30.35
ISP/Plan of Care Meetings	-	0.44	-	0.45	-	0.44	0.66	0.88	0.09	0.09	0.44	0.66	0.88	0.66
Other Supports (coordination, assessments, documentation)	3.27	-	0.87	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	5.89	1.57	1.57	0.40	-	0.79	0.79	0.79	-	-	-	-	-	-
Program Development	-	2.18	-	-	-	-	-	-	-	-	0.88	0.88	0.88	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.10
Recordkeeping (not in member's presence)	-	0.44	-	0.45	-	1.10	1.32	1.54	-	-	1.76	1.98	2.20	2.20
Employer Time	0.87	0.87	0.87	0.90	-	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Time Lost Due to Missed Appointments	0.44	0.44	0.44	0.45	-	0.44	0.44	0.44	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.31	0.00	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid time off	4.62	4.62	4.62	3.85	0.77	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
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**	**40.00**

Appendix C: Productivity Assumptions - Northern Virginia

	Group Day Support, Tier 2	Group Day Support, Tier 3	Group Day Support, Tier 4	Community Engagement, Tier 1	Community Engagement, Tier 2	Community Engagement, Tier 3	Community Engagement, Tier 4	Community Coaching and Workplace Assistance	Skilled Nursing-Registered Nurse	Skilled Nursing-Licensed Practical Nurse	Private Duty Nursing-Registered Nurse	Private Duty Nursing-Licensed Practical Nurse	Therapeutic Consultation (All Disciplines)	Peer Mentoring
'Typical Workweek' Without Training and PTO														
Direct Services	35.50	35.75	36.50	34.75	34.75	35.50	35.50	35.85	31.50	29.37	37.60	36.60	32.62	39.00
ISP/Plan of Care Meetings	0.50	0.50	0.25	0.50	0.50	0.25	0.25	0.50	1.00	1.00	0.50	0.50	1.00	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	0.90	4.50	5.63	0.90	0.90	3.38	-
Program Development	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	1.00	1.00	0.75	1.00	1.00	0.75	0.75	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	2.00	1.75	1.50	1.75	1.75	1.50	1.50	1.25	2.00	2.00	0.50	0.50	2.00	-
Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.50	0.50	1.50	0.50	1.00
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.50	0.50	0.50			0.50	-
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**
Annual Hours for Training and PTO														
Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	240.00	240.00	240.00	240.00	240.00	200.00
Workweek Adjusted for Training and PTO														
Direct Services	31.23	31.45	32.11	30.57	30.57	31.23	31.23	31.54	27.47	25.62	32.79	31.92	28.45	34.31
ISP/Plan of Care Meetings	0.44	0.44	0.22	0.44	0.44	0.22	0.22	0.44	0.87	0.87	0.44	0.44	0.87	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	0.79	3.93	4.91	0.79	0.79	2.95	-
Program Development	-	-	-	0.88	0.88	0.88	0.88	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	0.88	0.88	0.66	0.88	0.88	0.66	0.66	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	1.76	1.54	1.32	1.54	1.54	1.32	1.32	1.10	1.75	1.75	0.44	0.44	1.75	-
Employer Time	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.44	1.31	0.44	1.31	0.44	0.88
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.44	0.44	0.44	0.00	0.00	0.44	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	4.62	4.62	4.62	4.62	4.62	3.85
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**	**40.00**

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models

Appendix D: Group Home Staff Hour Assumptions

	Tier 1 Level 1	Tier 2 Level 2	Tier 3 Levels 3-4	Tier 4 Levels 5-7
Homes with four or fewer beds (model is built on a three-member assumption)				
'Occupied' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(20.0)
Allowance for Day Program Absences	3.6	3.6	3.6	2.4
Total Occupied Hours for Residence per Week	**141.6**	**141.6**	**141.6**	**150.4**
Daytime Hours	85.6	85.6	85.6	94.4
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	1.0	1.0	2.0	2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	2.0
Anticipated Shift Hours per Week	**141.6**	**141.6**	**227.2**	**300.8**
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	1.0	2.0	0.5	0.0
Anticipated Floating Hours per Week	**40.0**	**80.0**	**20.0**	**0.0**
Total Hours per Home per Week	**181.6**	**221.6**	**247.2**	**300.8**
Hours per Member per Week	**60.5**	**73.9**	**82.4**	**100.3**
Homes with five beds				
'Occupied' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(20.0)
Allowance for Day Program Absences	3.6	3.6	3.6	2.4
Total Occupied Hours for Residence per Week	**141.6**	**141.6**	**141.6**	**150.4**
Daytime Hours	85.6	85.6	85.6	94.4
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	2.0	2.0	2.0	3.0
Number of Staff on Shift During Overnight Hours	2.0	2.0	2.0	2.0
Anticipated Shift Hours per Week	**283.2**	**283.2**	**283.2**	**395.2**
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	0.0	1.0	2.0	1.0
Anticipated Floating Hours per Week	**0.0**	**40.0**	**80.0**	**40.0**
Total Hours per Home per Week	**283.2**	**323.2**	**363.2**	**435.2**
Hours per Member per Week	**56.6**	**64.6**	**72.6**	**87.0**
Homes with more than five beds				
For each additional bed, reduce the number of hours per member per week by:	**2.0**	**3.0**	**3.0**	**2.5**