

# Maine Office of Aging and Disability Services

## Section 21 Rate-Setting Initiative

# Final Rate Models

prepared by:

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

Revised February 3, 2015

# Maine Office of Aging and Disability Services

## Section 21 Rate-Setting Initiative Final Rate Models

### Table of Contents

List of Services Included/ Excluded.....	1
Comparison of Current and Final Rates.....	2
Final Rate Models	
Home Support.....	4
Respite.....	5
Agency Home Support.....	6
Qualified Extra Support Service.....	10
Semi-Independent Supported Living.....	11
Crisis Intervention.....	12
Career Planning.....	13
Employment Specialist Services.....	14
Work Support-Individual.....	15
Work Support-Group.....	16
Community Supports - Facility-Based.....	17
Community Supports - Community-Based.....	18
Community Supports - Community-Based, One-to-One Services.....	19
Therapies.....	20
Certified Occupational Therapist Assistant.....	21
Consultative Services - Behavioral.....	22
Consultative Services - Psychological.....	23
Skilled Nursing.....	24
Appendices	
Appendix A: Wage Assumptions	
Appendix B: Benefits Assumptions to Establish Benefit Rates	
Appendix C: Productivity Assumptions	
Appendix D: Agency Home Supports Staff Hour Matrix	
Appendix E: Semi-Independent Supported Living Staff Hour Matrix	

**Maine Office of Aging and Disability Services  
Final Rate Models**

**List of Services Included/ Excluded**

<b>Service</b>	<b>Include</b>	<b>Exclude</b>
Home Support - Quarter Hour	✓	
Respite (New)	✓	
Agency Home Support	✓	
Qualified Extra Support Service (New)	✓	
Semi-Independent Supported Living (New)	✓	
Shared Living		✓
Family-Centered Support		✓
Home Support - Remote Support, Monitoring		✓
Home Support - Remote Support, Interactive		✓
Career Planning	✓	
Employment Specialist Services	✓	
Work Support	✓	
Community Support	✓	
Crisis Assessment		✓
Crisis Intervention	✓	
Therapies (All Disciplines, Consult. and Maint.)	✓	
Certified Occupational Therapy Assistant (New)	✓	
Psychological (Consultation)	✓	
Behavioral (Consultation)	✓	
Skilled Nursing (New)	✓	
Counseling		✓
Non-Traditional Communication		✓
Communication Aids		✓
Assistive Technology		✓
Home Accessibility Adaptations		✓
Specialized Medical Equipment / Supplies		✓
Transportation		✓

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Comparison of Current and Final Rates**

	<b>Unit</b>	<b>Current</b>	<b>Final</b>	<b>Comments</b>
Home Support	15 min.	\$6.27		Under the final rate model, the short-term rate would be billed for the first six hours (24 units) of service in a day and the long-term rate would be billed for units after six hours.
Home Support with Medical Add-On	15 min.	\$7.50		
Home Support-Short Term	15 min.		\$7.42	The final rate model also includes two- and three-person group rates.
Home Support-Long Term	15 min.		\$6.18	<u>The final rate model does not include a special medical add-on rate.</u>
Respite-Short Term	15 min.		\$6.24	Under the final rate model, the short-term rate would be billed for the first six hours (24 units) of service in a day and the long-term rate would be billed for units after six hours. The final rate model does not include a daily rate.
Respite-Long Term	15 min.		\$5.59	
<u>The final rate model also includes two- and three-person group rates.</u>				
Agency Home Support				Current per diem rates are based on hourly staff costs and a number of hours negotiated on a home-by-home basis. The final rate models are fixed per diems that vary based upon home size and members' level of need. Additionally, the final rate include an absence factor that adds a premium to the daily rate (based on a 365-day year) so that a providers earns 365 days worth of revenue over 350 billing days, and are limited to 350 billing days (at which point they will have earned a full-year of revenue).  Consequently, comparing rates is difficult. Overall, the average final rate is estimated to be 4.3 percent less than the current average rate. Revenue per staff hour in the final rate models is about 10 percent higher than the current hourly rate on average, but there are fewer hours built into the final models on average than are currently authorized.  The Extraordinary Agency Home Support service may be authorized to provide hours of staff support in excess of the hours built into the Agency Home Support Tier 3 rate models.
Agency Home Support with Medical Add-On				
4-Person Residence, Tier 1 (Level 1)	Day		\$188.57	
4-Person Residence, Tier 2 (Level 2/3)	Day		\$230.23	
4-Person Residence, Tier 3 (Level 4/5)	Day		\$349.39	
3-Person Residence, Tier 1 (Level 1)	Day		\$232.55	
3-Person Residence, Tier 2 (Level 2/3)	Day		\$245.47	
3-Person Residence, Tier 3 (Level 4/5)	Day		\$359.14	
2-Person Residence, Tier 1 (Level 1)	Day		\$307.59	
2-Person Residence, Tier 2 (Level 2/3)	Day		\$320.50	
2-Person Residence, Tier 3 (Level 4/5)	Day		\$392.91	
1-Person Residence, Tier 1 (Level 1)	Day		\$502.90	
1-Person Residence, Tier 2 (Level 2/3)	Day		\$504.19	
1-Person Residence, Tier 3 (Level 4/5)	Day		\$573.69	
Qualified Extra Support Service	15 min.		\$5.37	
Semi-Independent Supported Living, Tier 1 (Level 1)	Day		\$156.27	New service for congregate residential settings in which members are not in the same home, but share agency staff who are on-site at all times (for example, an apartment complex at which multiple members have their own apartments and staff are always at the complex when members are present.
Semi-Independent Supported Living, Tier 2 (Level 2/3)	Day		\$193.47	
Semi-Independent Supported Living, Tier 3 (Level 4/5)	Day		\$240.40	
Crisis Intervention Services	15 min.	\$6.35		Under the final rate model, the short-term rate would be billed for the first six hours (24 units) of service in a day and the long-term rate would be billed for units after six hours.
Crisis Intervention Services-Short Term	15 min.		\$7.73	
Crisis Intervention Services-Long Term	15 min.		\$7.11	
Career Planning	15 min.		\$10.12	
Employment Specialist	15 min.	\$7.42	\$9.76	The final rate model does not include a special medical add-on rate.
Employment Specialist with Medical Add-On	15 min.	\$8.58		
Work Support-Individual	15 min.	\$6.91	\$8.94	The final rate model does not include a special medical add-on rate.
Work Support-Individual with Medical Add-On	15 min.	\$8.08		
Work Support-Group (2-person)	15 min.	\$3.46	\$5.40	Current service standards require that group services be billed by dividing total staff hours across the individuals in the group. For example, for a group of three receiving three hours of service, the provider would bill four units (one hour) at the individual rate for each member. The final rate model eliminates this convention and establishes rates that vary by group size.
Work Support-Group (3-person)	15 min.	\$2.30	\$4.09	
Work Support-Group (4-person)	15 min.	\$1.73	\$3.36	
Work Support-Group (5-person)	15 min.	\$1.38	\$2.94	
Work Support-Group (6-person)	15 min.	\$1.15	\$2.65	

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Comparison of Current and Final Rates**

	<b>Unit</b>	<b>Current</b>	<b>Final</b>	<b>Comments</b>
Community Support	15 min.	\$5.28		The final rate model includes separate rates for facility-based services and community-based services.
Community Support with Medical Add-On	15 min.	\$6.51		
Community Support, Facility-Based, Tier 1 (Level 1)	15 min.		\$3.53	The final rate model is tiered based on members' levels of need, but does not include a special medical add-on rate.
Community Support, Facility-Based, Tier 2 (Level 2/3)	15 min.		\$3.91	
Community Support, Facility-Based, Tier 3 (Level 4/5)	15 min.		\$4.98	
Community Support, Community-Based, Tier 1 (Level 1)	15 min.		\$4.67	
Community Support, Community-Based, Tier 2 (Level 2/3)	15 min.		\$4.67	
Community Support, Community-Based, Tier 3 (Level 4/5)	15 min.		\$6.71	
Community Support, Community-Based, 1:1	15 min.		\$7.98	
Occupational/Physical/Speech Therapy - Consultation	15 min.	\$5.40	\$17.83	The final rate model establishes a single rate for consultative and maintenance services for each therapeutic discipline.
Occupational Therapy - Maintenance	15 min.	\$9.54	\$17.83	
Physical Therapy - Maintenance	15 min.	\$9.72	\$17.83	
Speech Therapy - Maintenance	15 min.	\$12.48	\$17.83	The final rate model also includes two- and three-person group rates.
Certified Occupational Therapist Assistant	15 min.		\$14.05	
Consultative Services - Behavioral	15 min.	\$14.85	\$18.99	
Consultative Services - Psychological	15 min.	\$19.80	\$22.05	
Skilled Nursing - Registered Nurse	15 min.		\$15.92	
Skilled Nursing - Licensed Practical Nurse	15 min.		\$11.44	

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Home Support - Quarter-Hour**

		<b>Short-Term</b>	<b>Long-Term</b>
Unit of Service		15 Minute	15 Minute
<b>Direct Support Staff Wages and Benefits</b>	<i>Wages</i>		
	Direct Staff Hourly Wage	\$12.51	\$12.51
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.77	\$17.77
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (Between Members)	2.00	-
	- Participating in ISP/PCP meetings	0.25	0.25
	- Recordkeeping	1.00	-
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	1.00	1.00
	"Billable" Hours	35.25	38.25
	Productivity Adjustment	1.13	1.05
<b>Staff Cost After Productivity Adjustment</b>	<b>\$20.16</b>	<b>\$18.58</b>	
<b>Mileage</b>	- Number of Miles Traveled per Week	150	0
	- Amount per Mile	\$0.575	\$0.575
	Weekly Mileage Cost	\$86.25	\$0.00
	<b>Mileage Cost per Billable Hour</b>	<b>\$2.45</b>	<b>\$0.00</b>
<b>Admin. and Prog. Support</b>	Cost per Billable Hour Before Admin. and Support	\$22.61	\$18.58
	- Program Support Funding per Day	\$20.00	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$2.84</b>	<b>\$2.61</b>
	- Administration Percent	10.0%	10.0%
<b>Administrative Cost per Billable Hour</b>	<b>\$2.83</b>	<b>\$2.35</b>	
	Total Base Cost per Billable Hour	\$28.28	\$23.54
	- Service Provider Tax Rate	5.0%	5.0%
	Service Provider Tax Cost per Billable Hour	\$1.41	\$1.18
	<b>Rate per 15 Minutes</b>	<b>\$7.42</b>	<b>\$6.18</b>
<b>Multiple Member Rates</b>	<i>2 Members</i>		
	Rate Premium	10%	10%
	Total Hourly Rate	\$32.66	\$27.20
	<b>Rate per Member per 15 Minutes</b>	<b>\$4.08</b>	<b>\$3.40</b>
	<i>3 Members</i>		
	Rate Premium	20%	20%
Total Hourly Rate	\$35.62	\$29.67	
<b>Rate per Member per 15 Minutes</b>	<b>\$2.97</b>	<b>\$2.47</b>	

\*The Short-Term rate is billed for the first 6 hours (24 units) of service within a day and the Long-Term rate is billed for each unit after six hours.

**Maine Office of Aging and Disability Services**

**Final Rate Models**

**Respite**

		<b>Short-Term</b>	<b>Long-Term</b>
Unit of Service		15 Minute	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$11.07	\$11.07
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	44.1%	44.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$15.94	\$15.94
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (Between Members)	2.00	-
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	1.00	1.00
"Billable" Hours	36.50	38.50	
Productivity Adjustment	1.10	1.04	
	<b>Staff Cost After Productivity Adjustment</b>	<b>\$17.47</b>	<b>\$16.56</b>
Mileage	- Number of Miles Traveled per Week	75	0
	- Amount per Mile	\$0.575	\$0.575
	Weekly Mileage Cost	\$43.13	\$0.00
	<b>Mileage Cost per Billable Hour</b>	<b>\$1.18</b>	<b>\$0.00</b>
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$18.65	\$16.56
	- Program Support Funding per Day	\$20.00	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$2.74</b>	<b>\$2.60</b>
	- Administration Percent	10.0%	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$2.38</b>	<b>\$2.13</b>
	Total Base Cost per Billable Hour	\$23.77	\$21.29
	- Service Provider Tax Rate	5.0%	5.0%
	Service Provider Tax Cost per Billable Hour	\$1.19	\$1.06
	<b>Rate per 15 Minutes</b>	<b>\$6.24</b>	<b>\$5.59</b>
Multiple Member Rates	<i>2 Members</i>		
	Rate Premium	10%	10%
	Total Hourly Rate	\$27.46	\$24.58
	<b>Rate per Member per 15 Minutes</b>	<b>\$3.43</b>	<b>\$3.07</b>
	<i>3 Members</i>		
	Rate Premium	20%	20%
Total Hourly Rate	\$29.95	\$26.82	
	<b>Rate per Member per 15 Minutes</b>	<b>\$2.50</b>	<b>\$2.24</b>

\*The Short-term rate is billed for the first 6 hours (24 units) of service within a day and the Long-Term rate is billed for each unit after six hours.

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Agency Home Support -  
Four or More Member Residences**

		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
Levels		<b>1</b>	<b>2/3</b>	<b>4/5</b>
Unit of Service		<b>Day</b>	<b>Day</b>	<b>Day</b>
Direct Support Staff Wages and Benefits	<i>Wages</i>			
	Direct Staff Hourly Wage	\$12.51	\$12.51	\$12.51
	<i>Employee Benefits</i>			
	Benefit Rate (as a percent of wages)	42.1%	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.77	\$17.77	\$17.77
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.25	0.25	0.25
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50
	- Training	1.00	1.00	1.00
	"Billable" Hours	38.25	38.25	38.25
	Productivity Adjustment	1.05	1.05	1.05
	Staff Cost per Billable Hour	\$18.58	\$18.58	\$18.58
	<i>Staffing</i>			
	- Staff Hours per Residence per Week	192.85	244.45	392.05
Allocated Staff Hours per Member per Week	48.21	61.11	98.01	
<b>Weekly Staff Cost per Member</b>	<b>\$895.79</b>	<b>\$1,135.47</b>	<b>\$1,821.07</b>	
Mileage	<i>Capital Costs</i>			
	- Purchase Price	\$40,000	\$40,000	\$40,000
	- Salvage Value	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000
	Capital Cost per Mile	\$0.320	\$0.320	\$0.320
	<i>Operating Costs</i>			
	Amount per Mile (without capital)	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	300	300	300
Allocated Miles per Member per Week	75.0	75.0	75.0	
<b>Weekly Mileage Cost per Member</b>	<b>\$49.13</b>	<b>\$49.13</b>	<b>\$49.13</b>	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$944.92	\$1,184.60	\$1,870.20
	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
	<b>Weekly Program Support Cost per Member</b>	<b>\$140.00</b>	<b>\$140.00</b>	<b>\$140.00</b>
	- Administration Percent	10.0%	10.0%	10.0%
<b>Weekly Admin. Cost/ Member (Capped at 3-Member Amt.)</b>	<b>\$120.55</b>	<b>\$147.18</b>	<b>\$223.36</b>	
Total Cost per Member per Week	\$1,205.47	\$1,471.78	\$2,233.56	
- Service Provider Tax Rate	5.0%	5.0%	5.0%	
Service Provider Tax Cost per Week	\$60.27	\$73.59	\$111.68	
<b>Rate per Day</b>	<b>\$180.82</b>	<b>\$220.77</b>	<b>\$335.03</b>	
<b>Rate per Day at 350 Days per Year</b>	<b>\$188.57</b>	<b>\$230.23</b>	<b>\$349.39</b>	
Revenue per Staff Hour (Information Only)	\$26.25	\$25.29	\$23.93	

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Agency Home Support -  
Three-Member Residences**

		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
Levels		<b>1</b>	<b>2/3</b>	<b>4/5</b>
Unit of Service		<b>Day</b>	<b>Day</b>	<b>Day</b>
Direct Support Staff Wages and Benefits	<i>Wages</i>			
	Direct Staff Hourly Wage	\$12.51	\$12.51	\$12.51
	<i>Employee Benefits</i>			
	Benefit Rate (as a percent of wages)	42.1%	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.77	\$17.77	\$17.77
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.25	0.25	0.25
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50
	- Training	1.00	1.00	1.00
	"Billable" Hours	38.25	38.25	38.25
	Productivity Adjustment	1.05	1.05	1.05
	Staff Cost per Billable Hour	\$18.58	\$18.58	\$18.58
	<i>Staffing</i>			
	- Staff Hours per Residence per Week	182.85	194.85	300.45
Allocated Staff Hours per Member per Week	60.95	64.95	100.15	
<b>Weekly Staff Cost per Member</b>	<b>\$1,132.45</b>	<b>\$1,206.77</b>	<b>\$1,860.79</b>	
Mileage	<i>Capital Costs</i>			
	- Purchase Price	\$40,000	\$40,000	\$40,000
	- Salvage Value	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000
	Capital Cost per Mile	\$0.320	\$0.320	\$0.320
	<i>Operating Costs</i>			
	Amount per Mile (without capital)	\$0.335	\$0.335	\$0.335
	- Number of Miles per Week per Residence	300	300	300
Allocated Miles per Member per Week	100.0	100.0	100.0	
<b>Weekly Mileage Cost per Member</b>	<b>\$65.50</b>	<b>\$65.50</b>	<b>\$65.50</b>	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$1,197.95	\$1,272.27	\$1,926.29
	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
	<b>Weekly Program Support Cost per Member</b>	<b>\$140.00</b>	<b>\$140.00</b>	<b>\$140.00</b>
	- Administration Percent	10.0%	10.0%	10.0%
<b>Weekly Admin. Cost/ Member (Capped at 3-Member Amt.)</b>	<b>\$148.66</b>	<b>\$156.92</b>	<b>\$229.59</b>	
Total Cost per Member per Week	\$1,486.61	\$1,569.19	\$2,295.88	
- Service Provider Tax Rate	5.0%	5.0%	5.0%	
Service Provider Tax Cost per Week	\$74.33	\$78.46	\$114.79	
<b>Rate per Day</b>	<b>\$222.99</b>	<b>\$235.38</b>	<b>\$344.38</b>	
<b>Rate per Day at 350 Days per Year</b>	<b>\$232.55</b>	<b>\$245.47</b>	<b>\$359.14</b>	
Revenue per Staff Hour (Information Only)	\$25.61	\$25.37	\$24.07	

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Agency Home Support -  
Two-Member Residences**

		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
Levels		<b>1</b>	<b>2/3</b>	<b>4/5</b>
Unit of Service		<b>Day</b>	<b>Day</b>	<b>Day</b>
Direct Support Staff Wages and Benefits	<i>Wages</i>			
	Direct Staff Hourly Wage	\$12.51	\$12.51	\$12.51
	<i>Employee Benefits</i>			
	Benefit Rate (as a percent of wages)	42.1%	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.77	\$17.77	\$17.77
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.25	0.25	0.25
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50
	- Training	1.00	1.00	1.00
	"Billable" Hours	38.25	38.25	38.25
	Productivity Adjustment	1.05	1.05	1.05
	Staff Cost per Billable Hour	\$18.58	\$18.58	\$18.58
	<i>Staffing</i>			
	- Staff Hours per Residence per Week	172.85	180.85	222.85
	Allocated Staff Hours per Member per Week	86.43	90.43	111.43
<b>Weekly Staff Cost per Member</b>	<b>\$1,605.78</b>	<b>\$1,680.10</b>	<b>\$2,070.28</b>	
Mileage	<i>Capital Costs</i>			
	- Purchase Price	-	-	-
	- Salvage Value	-	-	-
	- Useful Life (Miles)	-	-	-
	Capital Cost per Mile			
	<i>Operating Costs</i>			
	Amount per Mile (without capital)	\$0.575	\$0.575	\$0.575
- Number of Miles per Week per Residence	250	250	250	
Allocated Miles per Member per Week	125.0	125.0	125.0	
<b>Weekly Mileage Cost per Member</b>	<b>\$71.88</b>	<b>\$71.88</b>	<b>\$71.88</b>	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$1,677.66	\$1,751.98	\$2,142.16
	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
	<b>Weekly Program Support Cost per Member</b>	<b>\$140.00</b>	<b>\$140.00</b>	<b>\$140.00</b>
	- Administration Percent	-	-	-
<b>Weekly Admin. Cost/ Member (Capped at 3-Member Amt.)</b>	<b>\$148.66</b>	<b>\$156.92</b>	<b>\$229.59</b>	
Total Cost per Member per Week	\$1,966.32	\$2,048.90	\$2,511.75	
- Service Provider Tax Rate	5.0%	5.0%	5.0%	
Service Provider Tax Cost per Week	\$98.32	\$102.44	\$125.59	
<b>Rate per Day</b>	<b>\$294.95</b>	<b>\$307.33</b>	<b>\$376.76</b>	
<b>Rate per Day at 350 Days per Year</b>	<b>\$307.59</b>	<b>\$320.50</b>	<b>\$392.91</b>	
Revenue per Staff Hour (Information Only)	\$23.89	\$23.79	\$23.67	

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Agency Home Support -  
One-Member Residences**

		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
Levels		<b>1</b>	<b>2/3</b>	<b>4/5</b>
Unit of Service		<b>Day</b>	<b>Day</b>	<b>Day</b>
Direct Support Staff Wages and Benefits	<i>Wages</i>			
	Direct Staff Hourly Wage	\$12.51	\$12.51	\$12.51
	<i>Employee Benefits</i>			
	Benefit Rate (as a percent of wages)	42.1%	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.77	\$17.77	\$17.77
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.25	0.25	0.25
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50
	- Training	1.00	1.00	1.00
	"Billable" Hours	38.25	38.25	38.25
	Productivity Adjustment	1.05	1.05	1.05
	Staff Cost per Billable Hour	\$18.58	\$18.58	\$18.58
	<i>Staffing</i>			
	- Staff Hours per Residence per Week	152.85	152.85	172.85
	Allocated Staff Hours per Member per Week	152.85	152.85	172.85
<b>Weekly Staff Cost per Member</b>	<b>\$2,839.95</b>	<b>\$2,839.95</b>	<b>\$3,211.55</b>	
Mileage	<i>Capital Costs</i>			
	- Purchase Price	-	-	-
	- Salvage Value	-	-	-
	- Useful Life (Miles)	-	-	-
	Capital Cost per Mile			
	<i>Operating Costs</i>			
	Amount per Mile (without capital)	\$0.575	\$0.575	\$0.575
- Number of Miles per Week per Residence	150	150	150	
Allocated Miles per Member per Week	150.0	150.0	150.0	
<b>Weekly Mileage Cost per Member</b>	<b>\$86.25</b>	<b>\$86.25</b>	<b>\$86.25</b>	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$2,926.20	\$2,926.20	\$3,297.80
	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
	<b>Weekly Program Support Cost per Member</b>	<b>\$140.00</b>	<b>\$140.00</b>	<b>\$140.00</b>
	- Administration Percent	-	-	-
<b>Weekly Admin. Cost/ Member (Capped at 3-Member Amt.)</b>	<b>\$148.66</b>	<b>\$156.92</b>	<b>\$229.59</b>	
Total Cost per Member per Week	\$3,214.86	\$3,223.12	\$3,667.39	
- Service Provider Tax Rate	5.0%	5.0%	5.0%	
Service Provider Tax Cost per Week	\$160.74	\$161.16	\$183.37	
<b>Rate per Day</b>	<b>\$482.23</b>	<b>\$483.47</b>	<b>\$550.11</b>	
<b>Rate per Day at 350 Days per Year</b>	<b>\$502.90</b>	<b>\$504.19</b>	<b>\$573.69</b>	
Revenue per Staff Hour (Information Only)	\$22.08	\$22.14	\$22.28	

**Maine Office of Aging and Disability Services  
Final Rate Models  
Qualified Extra Support Service**

Unit of Service		15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$13.76
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	40.4%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.32
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Participating in ISP/PCP meetings	0.25
	- Employer and One-on-One Supervision Time	0.50
	- Training	1.50
	"Billable" Hours	37.75
Productivity Adjustment	1.06	
	<b>Staff Cost After Productivity Adjustment</b>	<b>\$20.47</b>
Mileage	- Number of Miles Traveled per Week	0
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$0.00
	<b>Mileage Cost per Billable Hour</b>	<b>\$0.00</b>
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$20.47
	- Program Support Funding per Day	\$0.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$0.00</b>
	- Administration Percent	0.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$0.00</b>
	Total Base Cost per Billable Hour	\$20.47
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$1.02
	<b>Rate per 15 Minutes</b>	<b>\$5.37</b>

**Maine Office of Aging and Disability Services**

**Final Rate Models**

**Semi-Independent Supported Living**

		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
<b>Levels</b>		<b>1</b>	<b>2/3</b>	<b>4/5</b>
<b>Unit of Service</b>		<b>Day</b>	<b>Day</b>	<b>Day</b>
<b>Direct Support Staff Wages and Benefits</b>	<i>Wages</i>			
	Direct Staff Hourly Wage	\$12.51	\$12.51	\$12.51
	<i>Employee Benefits</i>			
	Benefit Rate (as a percent of wages)	42.1%	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.77	\$17.77	\$17.77
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.25	0.25	0.25
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50
	- Training	1.00	1.00	1.00
	"Billable" Hours	38.25	38.25	38.25
	Productivity Adjustment	1.05	1.05	1.05
	Staff Cost per Billable Hour	\$18.58	\$18.58	\$18.58
	<i>Staffing</i>			
Allocated Staff Hours per Member per Week (see Appendix E)	37.3	48.9	63.4	
<b>Weekly Staff Cost per Member</b>	<b>\$693.59</b>	<b>\$907.63</b>	<b>\$1,177.60</b>	
<b>Mileage</b>	<i>Capital Costs</i>			
	- Purchase Price	\$40,000	\$40,000	\$40,000
	- Salvage Value	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000
	Capital Cost per Mile	\$0.320	\$0.320	\$0.320
	<i>Operating Costs</i>			
Amount per Mile	\$0.335	\$0.335	\$0.335	
Allocated Miles per Member per Week	100.0	100.0	100.0	
<b>Weekly Mileage Cost per Member</b>	<b>\$65.50</b>	<b>\$65.50</b>	<b>\$65.50</b>	
<b>Admin. and Prog. Support</b>	Weekly Cost per Member Before Admin. and Support	\$759.09	\$973.13	\$1,243.10
	- Program Support Funding per Member Day	\$20.00	\$20.00	\$20.00
	<b>Weekly Program Support Cost per Member</b>	<b>\$140.00</b>	<b>\$140.00</b>	<b>\$140.00</b>
	- Administration Percent	10.0%	10.0%	10.0%
<b>Weekly Administrative Cost per Member</b>	<b>\$99.90</b>	<b>\$123.68</b>	<b>\$153.68</b>	
Total Cost per Member per Week	\$998.99	\$1,236.81	\$1,536.78	
- Service Provider Tax Rate	5.0%	5.0%	5.0%	
Service Provider Tax Cost per Week	\$49.95	\$61.84	\$76.84	
<b>Rate per Day</b>	<b>\$149.85</b>	<b>\$185.52</b>	<b>\$230.52</b>	
<b>Rate per Day at 350 Days per Year</b>	<b>\$156.27</b>	<b>\$193.47</b>	<b>\$240.40</b>	

**Maine Office of Aging and Disability Services  
Final Rate Models  
Crisis Intervention**

		Short-Term	Long-Term
Unit of Service		15 Minute	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$15.10	\$15.10
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	37.8%	37.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.80	\$20.80
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (Between Members)	2.00	-
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	1.25	1.25
"Billable" Hours	36.25	38.25	
Productivity Adjustment	1.10	1.05	
<b>Staff Cost per Billable Hour</b>	<b>\$22.95</b>	<b>\$21.75</b>	
Mileage	- Number of Miles Traveled per Week	50	0
	- Amount per Mile	\$0.575	\$0.575
	Weekly Mileage Cost	\$28.75	\$0.00
	<b>Mileage Cost per Billable Hour</b>	<b>\$0.79</b>	<b>\$0.00</b>
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$23.74	\$21.75
	- Program Support Funding per Day	\$20.00	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$2.76</b>	<b>\$2.61</b>
	- Administration Percent	10.0%	10.0%
<b>Administrative Cost per Billable Hour</b>	<b>\$2.94</b>	<b>\$2.71</b>	
Total Cost per Billable Hour		\$29.44	\$27.07
- Service Provider Tax Rate		5.0%	5.0%
Service Provider Tax Cost per Billable Hour		\$1.47	\$1.35
<b>Rate per 15 Minutes</b>		<b>\$7.73</b>	<b>\$7.11</b>

<sup>1</sup>The Short-term rate is billed for the first 6 hours (24 units) of service within a day and the Long-Term rate is billed for each unit after six hours.

**Maine Office of Aging and Disability Services  
Final Rate Models  
Career Planning**

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$17.06
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	35.7%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	2.00
	- Participating in ISP/PCP meetings	0.25
	- Program Development	4.00
	- Recordkeeping	1.00
	- Employer and One-on-One Supervision Time	0.50
	- Training	1.00
	"Billable" Hours	31.25
Productivity Adjustment	1.28	
<b>Staff Cost per Billable Hour</b>	<b>\$29.64</b>	
Mileage	- Number of Miles Traveled per Week	100
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$57.50
	<b>Mileage Cost per Billable Hour</b>	<b>\$1.84</b>
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$31.48
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.20</b>
	- Administration Percent	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$3.85</b>
	Total Cost per Billable Hour	\$38.53
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$1.93
	<b>Rate per 15 Minutes</b>	<b>\$10.12</b>

**Maine Office of Aging and Disability Services  
Final Rate Models  
Employment Specialist Services**

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$17.06
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	35.7%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	3.00
	- Participating in ISP/PCP meetings	0.25
	- Program Development	1.00
	- Recordkeeping	1.00
	- Employer and One-on-One Supervision Time	0.50
	- Training	1.00
	"Billable" Hours	33.25
Productivity Adjustment	1.20	
<b>Staff Cost per Billable Hour</b>	<b>\$27.86</b>	
Mileage	- Number of Miles Traveled per Week	150
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$86.25
	<b>Mileage Cost per Billable Hour</b>	<b>\$2.59</b>
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$30.45
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.01</b>
	- Administration Percent	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$3.72</b>
	Total Cost per Billable Hour	\$37.18
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$1.86
	<b>Rate per 15 Minutes</b>	<b>\$9.76</b>

**Maine Office of Aging and Disability Services**

**Final Rate Models**

**Work Support - Individual**

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$14.85
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	39.0%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.64
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	3.00
	- Participating in ISP/PCP meetings	0.50
	- Program Development	1.00
	- Recordkeeping	1.00
	- Employer and One-on-One Supervision Time	0.50
	- Training	1.00
	"Billable" Hours	33.00
Productivity Adjustment	1.21	
<b>Staff Cost per Billable Hour</b>	<b>\$25.02</b>	
Mileage	- Number of Miles Traveled per Week	150
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$86.25
	<b>Mileage Cost per Billable Hour</b>	<b>\$2.61</b>
Admin. and Prog. Support	Cost per Billable Staff Hour Before Admin. and Support	\$27.63
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.03</b>
	- Administration Percent	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$3.41</b>
	Total Cost per Billable Hour	\$34.07
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$1.70
	<b>Rate per 15 Minutes</b>	<b>\$8.94</b>

Maine Office of Aging and Disability Services

Final Rate Models

Work Support - Group

Group Size (Members per Staff)		2.0	3.0	4.0	5.0	6.0
Unit of Service		15 Minute				
Direct Support Staff Wages and Benefits	<i>Wages</i>					
	Direct Staff Hourly Wage	\$14.85	\$14.85	\$14.85	\$14.85	\$14.85
	<i>Employee Related Expenses</i>					
	Benefit Rate (as a percent of wages)	39.0%	39.0%	39.0%	39.0%	39.0%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.64	\$20.64	\$20.64	\$20.64	\$20.64
	<i>Productivity Assumptions</i>					
	Total Hours	40.00	40.00	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.50	0.75	0.75	1.00	1.00
	- Program Development	1.00	1.00	1.00	1.00	1.00
	- Recordkeeping	2.00	2.25	2.25	2.50	2.50
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50
	- Training	1.00	1.00	1.00	1.00	1.00
	"Billable" Hours	35.00	34.50	34.50	34.00	34.00
Productivity Adjustment	1.14	1.16	1.16	1.18	1.18	
Staff Cost per Billable Hour	\$23.59	\$23.93	\$23.93	\$24.28	\$24.28	
<b>Staff Cost per Member per Billable Hour</b>	<b>\$11.80</b>	<b>\$7.98</b>	<b>\$5.98</b>	<b>\$4.86</b>	<b>\$4.05</b>	
Attendance	- Days per Year of Program Operations	250	250	250	250	250
	- Days per Year of Member Attendance	213	213	213	213	213
	- Hours per Day of Member Attendance	5.00	5.00	5.00	5.00	5.00
	Hours per Year of Member Attendance	1,063	1,063	1,063	1,063	1,063
Mileage	<i>Capital Costs</i>					
	- Purchase Price	-	\$40,000	\$40,000	\$40,000	\$40,000
	- Salvage Value	-	20%	20%	20%	20%
	- Useful Life (Miles)	-	100,000	100,000	100,000	100,000
	Capital Cost per Mile		\$0.320	\$0.320	\$0.320	\$0.320
	<i>Operating Costs</i>					
	Amount per Mile	\$0.575	\$0.335	\$0.335	\$0.335	\$0.335
	- Number of Miles Traveled per Vehicle per Week	200	200	200	200	200
Allocated Miles per Member per Week	100.0	66.7	50.0	40.0	33.3	
Annual Mileage Cost per Member (at 250 days of operation)	\$2,875.00	\$2,183.33	\$1,637.50	\$1,310.00	\$1,091.67	
<b>Mileage Cost per Member per Billable Hour</b>	<b>\$2.71</b>	<b>\$2.05</b>	<b>\$1.54</b>	<b>\$1.23</b>	<b>\$1.03</b>	
Admin. and Prog. Support	Cost per Member per Billable Hour Before Admin. and Support	\$14.51	\$10.03	\$7.52	\$6.09	\$5.08
	- Program Support Funding per Member Day	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$4.00</b>	<b>\$4.00</b>	<b>\$4.00</b>	<b>\$4.00</b>	<b>\$4.00</b>
	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%
<b>Administrative Cost per Billable Hour</b>	<b>\$2.06</b>	<b>\$1.56</b>	<b>\$1.28</b>	<b>\$1.12</b>	<b>\$1.01</b>	
Total Cost per Billable Hour	\$20.57	\$15.59	\$12.80	\$11.21	\$10.09	
- Service Provider Tax Rate	5.0%	5.0%	5.0%	5.0%	5.0%	
Service Provider Tax Cost per Billable Hour	\$1.03	\$0.78	\$0.64	\$0.56	\$0.50	
<b>Rate per 15 Minutes</b>	<b>\$5.40</b>	<b>\$4.09</b>	<b>\$3.36</b>	<b>\$2.94</b>	<b>\$2.65</b>	
Rate per Staff Hour (Information Only)	\$43.20	\$49.08	\$53.76	\$58.80	\$63.60	

**Maine Office of Aging and Disability Services**

**Final Rate Models**

**Community Supports - Facility-Based**

		<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
<b>Levels</b>		<b>1</b>	<b>2/3</b>	<b>4/5</b>
<b>Unit of Service</b>		<b>15 Minute</b>	<b>15 Minute</b>	<b>15 Minute</b>
<b>Direct Support Staff Wages and Benefits</b>	<i>Wages</i>			
	Direct Staff Hourly Wage	\$12.86	\$12.86	\$12.86
	<i>Employee Benefits</i>			
	Benefit Rate (as a percent of wages)	42.1%	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.27	\$18.27	\$18.27
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.75	0.75	0.50
	- Program Development	1.00	1.00	1.00
	- Program Preparation/ Set-Up/ Clean-Up	1.50	1.50	1.50
	- Recordkeeping	2.50	2.50	2.00
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50
	- Training	1.00	1.00	1.00
	"Billable" Hours	32.75	32.75	33.50
	Productivity Adjustment	1.22	1.22	1.19
	Hourly Staff Cost per Billable Hour	\$22.31	\$22.31	\$21.81
	<i>Staffing Ratio</i>			
	- Group Size in Facility (Members per Staff)	5.0	4.0	2.5
	- Member Attendance Rate	85%	85%	85%
	- Adjusted Weighted Average of Number of Members per Staff	4.25	3.40	2.13
<b>Staff Cost per Member per Billable Hour</b>	<b>\$5.25</b>	<b>\$6.56</b>	<b>\$10.24</b>	
<b>Attendance</b>	- Days per Year of Program Operations	250	250	250
	- Days per Year of Member Attendance (Based on Attendance Rate)	213	213	213
	- Hours per Day of Member Attendance	5.00	5.00	5.00
	Hours per Year of Member Attendance	1,063	1,063	1,063
<b>Mileage</b>	<i>Capital Costs</i>			
	- Purchase Price	\$40,000	\$40,000	\$40,000
	- Salvage Value	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000
	Capital Cost per Mile	\$0.320	\$0.320	\$0.320
	<i>Operating Costs</i>			
	Amount per Mile	\$0.335	\$0.335	\$0.335
	- Number of Miles Traveled per Vehicle per Week	200	200	200
	- Number of Members per Vehicle	5.0	5.0	5.0
	Allocated Miles per Member per Week	40.0	40.0	40.0
Annual Mileage Cost per Member (at 250 days of operation)	\$1,310.00	\$1,310.00	\$1,310.00	
<b>Mileage Cost per Member per Billable Hour</b>	<b>\$1.23</b>	<b>\$1.23</b>	<b>\$1.23</b>	
<b>Facility</b>	- Square Feet of Service Space per Member	100.0	100.0	100.0
	- Annual Cost per Square Foot	\$15.00	\$15.00	\$15.00
	Annual Facility Cost per Member	\$1,500.00	\$1,500.00	\$1,500.00
	<b>Facility Cost per Member per Billable Hour</b>	<b>\$1.41</b>	<b>\$1.41</b>	<b>\$1.41</b>
<b>Supplies</b>	- Cost of Supplies per Member per Day	\$1.00	\$1.00	\$1.00
	Annual Supplies Cost per Member (at 225 days of attendance)	\$212.50	\$212.50	\$212.50
	<b>Supply Cost per Member per Billable Hour</b>	<b>\$0.20</b>	<b>\$0.20</b>	<b>\$0.20</b>
<b>Admin. and Prog. Support</b>	Cost per Member per Billable Hour Before Admin. and Support	\$8.09	\$9.40	\$13.08
	- Program Support Funding per Member Day	\$20.00	\$20.00	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$4.00</b>	<b>\$4.00</b>	<b>\$4.00</b>
	- Administration Percent	10.0%	10.0%	10.0%
<b>Administrative Cost per Billable Hour</b>	<b>\$1.34</b>	<b>\$1.49</b>	<b>\$1.90</b>	
<b>Total</b>	Total Cost per Member per Billable Hour	\$13.43	\$14.89	\$18.98
	- Service Provider Tax Rate	5.0%	5.0%	5.0%
	Service Provider Tax Cost per Billable Hour	\$0.67	\$0.74	\$0.95
	<b>Rate per 15 Minutes</b>	<b>\$3.53</b>	<b>\$3.91</b>	<b>\$4.98</b>
	Rate per Staff Hour (Information Only)	\$60.01	\$53.18	\$42.43

**Maine Office of Aging and Disability Services**

**Final Rate Models**

**Community Supports - Community-Based**

Levels		Tier 1	Tier 2	Tier 3
Unit of Service		1	2/3	4/5
		15 Minute	15 Minute	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>			
	Direct Staff Hourly Wage	\$12.86	\$12.86	\$12.86
	<i>Employee Benefits</i>			
	Benefit Rate (as a percent of wages)	42.1%	42.1%	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.27	\$18.27	\$18.27
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Participating in ISP/PCP meetings	0.50	0.50	0.50
	- Program Development	2.00	2.00	2.00
	- Program Preparation/ Set-Up/ Clean-Up	1.50	1.50	1.50
	- Recordkeeping	2.00	2.00	2.00
	- Employer and One-on-One Supervision Time	0.50	0.50	0.50
	- Training	1.00	1.00	1.00
	"Billable" Hours	32.50	32.50	32.50
	Productivity Adjustment	1.23	1.23	1.23
	Hourly Staff Cost per Billable Hour	\$22.49	\$22.49	\$22.49
	<i>Staffing Ratio</i>			
- Group Size in Community (Members per Staff)	2.5	2.5	1.5	
- Member Attendance Rate	85%	85%	85%	
- Adjusted Weighted Average of Number of Members per Staff	2.13	2.13	1.28	
<b>Staff Cost per Member per Billable Hour</b>	<b>\$10.56</b>	<b>\$10.56</b>	<b>\$17.57</b>	
Attendance	- Days per Year of Program Operations	250	250	250
	- Days per Year of Member Attendance (Based on Attendance Rate)	213	213	213
	- Hours per Day of Member Attendance	5.00	5.00	5.00
	Hours per Year of Member Attendance	1,063	1,063	1,063
Mileage	<i>Capital Costs</i>			
	- Purchase Price	\$40,000	\$40,000	\$40,000
	- Salvage Value	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000
	Capital Cost per Mile	\$0.320	\$0.320	\$0.320
	<i>Operating Costs</i>			
	Amount per Mile	\$0.335	\$0.335	\$0.335
	- Number of Miles Traveled per Vehicle per Week	200	200	200
- Number of Members per Vehicle	5.0	5.0	5.0	
Allocated Miles per Member per Week	40.0	40.0	40.0	
Annual Mileage Cost per Member (at 250 days of operation)	\$1,310.00	\$1,310.00	\$1,310.00	
<b>Mileage Cost per Member per Billable Hour</b>	<b>\$1.23</b>	<b>\$1.23</b>	<b>\$1.23</b>	
Supplies	- Cost of Supplies per Member per Day	\$1.00	\$1.00	\$1.00
	Annual Supplies Cost per Member (at 225 days of attendance)	\$212.50	\$212.50	\$212.50
	<b>Supply Cost per Member per Billable Hour</b>	<b>\$0.20</b>	<b>\$0.20</b>	<b>\$0.20</b>
Admin. and Prog. Support	Cost per Member per Billable Hour Before Admin. and Support	\$11.99	\$11.99	\$19.00
	- Program Support Funding per Member Day	\$20.00	\$20.00	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$4.00</b>	<b>\$4.00</b>	<b>\$4.00</b>
	- Administration Percent	10.0%	10.0%	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$1.78</b>	<b>\$1.78</b>	<b>\$2.56</b>
	Total Cost per Billable Hour	\$17.77	\$17.77	\$25.56
- Service Provider Tax Rate	5.0%	5.0%	5.0%	
Service Provider Tax Cost per Billable Hour	\$0.89	\$0.89	\$1.28	
<b>Rate per 15 Minutes</b>	<b>\$4.67</b>	<b>\$4.67</b>	<b>\$6.71</b>	
Rate per Staff Hour (Information Only)	\$39.79	\$39.79	\$34.36	

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Community Supports - Community-Based One-to-One Services**

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$12.86
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	42.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.27
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	1.00
	- Participating in ISP/PCP meetings	0.50
	- Program Development	1.00
	- Program Preparation/ Set-Up/ Clean-Up	1.00
	- Recordkeeping	1.50
	- Employer and One-on-One Supervision Time	0.50
	- Training	1.00
"Billable" Hours	33.50	
Productivity Adjustment	1.19	
<b>Staff Cost per Billable Hour</b>	<b>\$21.81</b>	
Mileage	- Number of Miles Traveled per Week	150
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$86.25
	<b>Mileage Cost per Billable Hour</b>	<b>\$2.57</b>
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$24.38
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$2.99</b>
	- Administration Percent	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$3.04</b>
	Total Cost per Billable Hour	\$30.41
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$1.52
	<b>Rate per 15 Minutes</b>	<b>\$7.98</b>

**Maine Office of Aging and Disability Services  
Final Rate Models  
Therapies (Maintenance and Consultative)**

	Unit of Service	15 Minute
<b>Direct Support Staff Wages and Benefits</b>	<i>Wages</i>	
	Direct Staff Hourly Wage	\$32.19
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	28.6%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.38
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	3.00
	- Participating in ISP/PCP meetings	1.50
	- Missed Appointments	1.00
	- Recordkeeping	2.50
	- Employer and One-on-One Supervision Time	0.50
	- Training	0.75
	"Billable" Hours	30.75
Productivity Adjustment	1.30	
<b>Staff Cost per Billable Hour</b>	<b>\$53.83</b>	
<b>Program Space</b>	-Square Feet of Service Space	150
	- Annual Cost per Square Foot	\$15.00
	<b>Program Space Cost per Billable Hour</b>	<b>\$1.41</b>
<b>Mileage</b>	- Number of Miles Traveled per Week	75
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$43.13
	<b>Mileage Cost per Billable Hour</b>	<b>\$1.40</b>
<b>Equip. &amp; Supplies</b>	- Annual Cost of Supplies	\$2,000.00
	<b>Equipment and Supplies Cost per Billable Hour</b>	<b>\$1.25</b>
<b>Admin. and Prog. Support</b>	Cost per Billable Staff Hour Before Admin. and Support	\$57.89
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.25</b>
	- Administration Percent	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$6.79</b>
	Total Cost per Billable Hour	\$67.93
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$3.40
	<b>Rate per 15 Minutes</b>	<b>\$17.83</b>
<b>Multiple Member Rates</b>	<i>2 Members</i>	
	Rate Premium	10%
	Total Hourly Rate	\$78.47
	<b>Rate per Member per 15 Minutes</b>	<b>\$9.81</b>
	<i>3 Members</i>	
	Rate Premium	20%
Total Hourly Rate	\$85.60	
	<b>Rate per Member per 15 Minutes</b>	<b>\$7.13</b>

**Maine Office of Aging and Disability Services  
Final Rate Models  
Certified Occupational Therapist Assistant**

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$22.59
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	32.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.88
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	3.00
	- Participating in ISP/PCP meetings	1.50
	- Missed Appointments	1.00
	- Recordkeeping	2.50
	- Employer and One-on-One Supervision Time	0.50
	- Training	0.75
"Billable" Hours	30.75	
Productivity Adjustment	1.30	
<b>Staff Cost per Billable Hour</b>	<b>\$38.87</b>	
Program Space	-Square Feet of Service Space	150
	- Annual Cost per Square Foot	\$15.00
	<b>Program Space Cost per Billable Hour</b>	<b>\$1.41</b>
Mileage	- Number of Miles Traveled per Week	75
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$43.13
	<b>Mileage Cost per Billable Hour</b>	<b>\$1.40</b>
Equip. & Supplies	- Annual Cost of Program Equipment and Supplies	\$2,000.00
	<b>Equipment and Supplies Cost per Billable Hour</b>	<b>\$1.25</b>
Admin. and Prog. Support	Cost per Billable Staff Hour Before Admin./ Support (excl. Supervision)	\$42.93
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.25</b>
	- Administration Percent	10.0%
<b>Administrative Cost per Billable Hour</b>	<b>\$5.13</b>	
Super- vision	- Hours of Supervision by Therapist per Week	1.00
	Weekly Cost of Supervision (funded at therapist rate)	\$67.93
	<b>Supervision Cost per Billable Hour</b>	<b>\$2.21</b>
	Total Cost per Billable Hour	\$53.52
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$2.68
	<b>Rate per 15 Minutes</b>	<b>\$14.05</b>
Multiple Member Rates	<i>2 Members</i>	
	Rate Premium	10%
	Total Hourly Rate	\$61.82
	<b>Rate per Member per 15 Minutes</b>	<b>\$7.73</b>
	<i>3 Members</i>	
	Rate Premium	20%
Total Hourly Rate	\$67.44	
<b>Rate per Member per 15 Minutes</b>	<b>\$5.62</b>	

**Maine Office of Aging and Disability Services**

**Final Rate Models**

**Consultative Services - Behavioral**

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$35.49
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	27.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$45.38
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	3.00
	- Participating in ISP/PCP meetings	1.50
	- Missed Appointments	1.00
	- Recordkeeping	2.50
	- Employer and One-on-One Supervision Time	0.50
	- Training	0.75
	"Billable" Hours	30.75
Productivity Adjustment	1.30	
<b>Staff Cost per Billable Hour</b>	<b>\$59.03</b>	
Program Space	-Square Feet of Service Space	150
	- Annual Cost per Square Foot	\$15.00
	<b>Program Space Cost per Billable Hour</b>	<b>\$1.41</b>
Mileage	- Number of Miles Traveled per Week	75
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$43.13
	<b>Mileage Cost per Billable Hour</b>	<b>\$1.40</b>
Admin. and Prog. Support	Cost per Billable Staff Hour Before Admin. and Support	\$61.84
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.25</b>
	- Administration Percent	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$7.23</b>
	Total Cost per Billable Hour	\$72.32
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$3.62
	<b>Rate per 15 Minutes</b>	<b>\$18.99</b>

**Maine Office of Aging and Disability Services**

**Final Rate Models**

**Consultative Services - Psychological**

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$42.21
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	26.6%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$53.45
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	3.00
	- Participating in ISP/PCP meetings	1.50
	- Missed Appointments	1.00
	- Recordkeeping	2.50
	- Employer and One-on-One Supervision Time	0.50
	- Training	0.75
	"Billable" Hours	30.75
Productivity Adjustment	1.30	
<b>Staff Cost per Billable Hour</b>	<b>\$69.53</b>	
Program Space	- Square Feet of Service Space	150
	- Annual Cost per Square Foot	\$15.00
	<b>Program Space Cost per Billable Hour</b>	<b>\$1.41</b>
Mileage	- Number of Miles Traveled per Week	75
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$43.13
	<b>Mileage Cost per Billable Hour</b>	<b>\$1.40</b>
Admin. and Prog. Support	Cost per Billable Staff Hour Before Admin. and Support	\$72.34
	- Program Support Funding per Day	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.25</b>
	- Administration Percent	10.0%
	<b>Administrative Cost per Billable Hour</b>	<b>\$8.40</b>
	Total Cost per Billable Hour	\$83.99
	- Service Provider Tax Rate	5.0%
	Service Provider Tax Cost per Billable Hour	\$4.20
	<b>Rate per 15 Minutes</b>	<b>\$22.05</b>

**Maine Office of Aging and Disability Services  
Final Rate Models  
Skilled Nursing**

		Registered Nurse	Lic. Prac. Nurse
Unit of Service		15 Minute	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$29.66	\$19.82
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	29.4%	34.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.38	\$26.58
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (Between Members)	3.00	3.00
	- Participating in ISP/PCP meetings	1.50	1.50
	- Missed Appointments	1.00	1.00
	- Recordkeeping	2.50	2.50
	- Employer and One-on-One Supervision Time	0.50	0.50
	- Training	0.75	0.75
"Billable" Hours	30.75	30.75	
Productivity Adjustment	1.30	1.30	
<b>Staff Cost per Billable Hour</b>	<b>\$49.93</b>	<b>\$34.58</b>	
Mileage	- Number of Miles Traveled per Week	75	75
	- Amount per Mile	\$0.575	\$0.575
	Weekly Mileage Cost	\$43.13	\$43.13
	<b>Mileage Cost per Billable Hour</b>	<b>\$1.40</b>	<b>\$1.40</b>
Admin. and Prog. Support	Cost per Billable Staff Hour Before Admin. and Support	\$51.33	\$35.98
	- Program Support Funding per Day	\$20.00	\$20.00
	<b>Program Support Cost per Billable Hour</b>	<b>\$3.25</b>	<b>\$3.25</b>
	- Administration Percent	10.0%	10.0%
<b>Administrative Cost per Billable Hour</b>	<b>\$6.06</b>	<b>\$4.36</b>	
Total Cost per Billable Hour		\$60.64	\$43.59
- Service Provider Tax Rate		5.0%	5.0%
Service Provider Tax Cost per Billable Hour		\$3.03	\$2.18
<b>Rate per 15 Minutes</b>		<b>\$15.92</b>	<b>\$11.44</b>

# Maine Office of Aging and Disability Services

## Section 21 Rate-Setting Initiative

# Final Rate Models - Appendices

prepared by:

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

Revised February 5, 2015

**Maine Office of Aging and Disability Services  
Final 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	Bureau of Labor Statistics Wages				
	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 Social and community service managers	\$17.64	\$21.47	\$26.12	\$30.78	\$36.51
19-3031 Clinical/ couns./ school psychologists	\$21.26	\$25.59	\$31.98	\$42.21	\$61.20
21-1012 Educational/ voc./ school counselors	\$15.79	\$18.51	\$21.92	\$27.53	\$32.61
21-1014 Mental health counselors	\$11.06	\$16.47	\$22.41	\$27.29	\$32.95
21-1015 Rehabilitation counselors	\$11.69	\$14.60	\$17.42	\$22.47	\$46.55
21-1021 Child/ family/ school social workers	\$14.87	\$17.51	\$20.17	\$23.09	\$28.84
21-1022 Healthcare social workers	\$16.90	\$19.25	\$22.06	\$26.41	\$30.60
21-1023 Mental health/ sub. abuse social work	\$15.53	\$18.36	\$22.46	\$28.77	\$40.21
21-1093 Social and human service assistants	\$10.45	\$12.29	\$14.45	\$16.89	\$18.37
25-2053 Special education teachers, middle school	\$16.20	\$19.08	\$22.83	\$27.48	\$31.38
29-1031 Dietitians and nutritionists	\$16.68	\$20.50	\$25.46	\$30.56	\$35.42
29-1141 Registered nurses	\$21.74	\$25.16	\$29.66	\$34.88	\$40.45
29-1122 Occupational therapists	\$20.24	\$25.10	\$31.78	\$37.51	\$44.61
29-1123 Physical therapists	\$26.09	\$31.04	\$35.97	\$42.96	\$51.17
29-1127 Speech-language pathologists	\$19.43	\$23.93	\$28.81	\$34.31	\$40.35
29-2061 Lic. practical and lic. vocational nurses	\$15.62	\$17.33	\$19.82	\$21.84	\$23.27
31-1011 Home health aides	\$8.74	\$9.86	\$10.98	\$12.87	\$15.22
31-1014 Nursing assistants	\$9.34	\$10.17	\$11.45	\$13.45	\$14.94
31-1015 Orderlies	\$9.01	\$9.97	\$11.45	\$13.51	\$15.05
31-2011 Occupational therapist assistants	\$16.99	\$19.76	\$22.59	\$26.57	\$29.51
31-2021 Physical therapist assistants	\$19.33	\$21.07	\$24.13	\$27.50	\$30.49
31-2022 Physical therapist aides	\$9.70	\$10.48	\$11.83	\$14.73	\$17.75
37-2011 Janitors/ cleaners, except 37-2012	\$8.70	\$10.04	\$12.00	\$14.66	\$17.62
37-2012 Maids and housekeeping cleaners	\$8.02	\$8.59	\$9.60	\$11.11	\$13.13
39-9021 Personal and home care aides	\$8.23	\$9.11	\$10.22	\$11.29	\$12.86
39-9032 Recreation workers	\$8.39	\$9.57	\$11.40	\$14.82	\$17.88
39-9041 Residential Advisers	\$9.38	\$10.93	\$13.22	\$15.88	\$19.09

**Maine Office of Aging and Disability Services  
Final Rate Models**

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

Home Support - Quarter Hour	Respite	Agency Home Support	Semi-Independent Supported Living	Community Supports (Individual and Group)	Career Planning	Employment Specialist	Work Support (Individual and Group)	Crisis Intervention	Therapy Services (OT, PT, SLP)	Certified Occupational Therapist Assistant	Consultative Services - Behavioral	Consultative Services - Psychological	Skilled Nursing - Registered Nurse	Skilled Nursing - Lic. Practical Nurse
--------------------------------	---------	---------------------	--------------------------------------	----------------------------------------------	-----------------	-----------------------	----------------------------------------	---------------------	-----------------------------------	-----------------------------------------------	---------------------------------------	------------------------------------------	---------------------------------------	-------------------------------------------

**BLS Code and Title**

11-9151 Social and community service mgrs															
19-3031 Clinical/ couns./ school psychologists															
21-1012 Educational/ voc./ school counselors															
21-1014 Mental health counselors															
21-1015 Rehabilitation counselors	20%		20%	20%	20%	25%	25%	20%							
21-1021 Child/ family/ school social workers															
21-1022 Medical/ public health social workers															
21-1023 Mental health/ sub. abuse social work															
21-1093 Social and human service assistants	20%	20%	20%	20%	20%	50%	50%	20%							
25-2053 Spec. ed. teachers, middle school															
29-1031 Dietitians and nutritionists															
29-1141 Registered nurses															100%
29-1122 Occupational therapists															
29-1123 Physical therapists															
29-1127 Speech-language pathologists															
29-2061 Lic. Practical/ lic. vocational nurses															100%
31-1011 Home health aides															
31-1014 Nursing assistants															
31-1015 Orderlies															
31-2011 Occupational therapist assistants															
31-2021 Physical therapist assistants															
31-2022 Physical therapist aides															
37-2011 Janitors/ cleaners, except 37-2012															
37-2012 Maids and housekeeping cleaners															
39-9021 Personal and home care aides	60%	80%	60%	60%	30%			40%	60%						
39-9032 Recreation workers					30%										
39-9041 Residential Advisers															
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Appendix A: Wage Assumptions**

**Comparison of Wages from Provider Survey and Bureau of Labor Statistics (Using Job Requirement Assumptions)**

Home Support - Quarter Hour	Respite	Agency Home Support	Semi-Independent Supported Living	Community Supports (Individual and Group)	Career Planning	Employment Specialist	Work Support (Individual and Group)	Crisis Intervention	Therapy Services (OT, PT, SLP)	Certified Occupational Therapist Assistant	Consultative Services - Behavioral	Consultative Services - Psychological	Skilled Nursing - Registered Nurse	Skilled Nursing - Lic. Practical Nurse
--------------------------------	---------	---------------------	--------------------------------------	----------------------------------------------	-----------------	-----------------------	----------------------------------------	---------------------	-----------------------------------	-----------------------------------------------	---------------------------------------	------------------------------------------	---------------------------------------	-------------------------------------------

**Bureau of Labor Statistics<sup>1</sup>**

10th %ile	\$9.37	\$8.67	\$9.37	\$9.37	\$9.41	\$12.10	\$12.10	\$10.88	\$9.36	\$21.92	\$16.99	\$18.40	\$21.26	\$21.74	\$15.62
25th %ile	\$10.84	\$9.75	\$10.84	\$10.84	\$10.98	\$14.42	\$14.42	\$12.72	\$12.05	\$26.69	\$19.76	\$21.98	\$25.59	\$25.16	\$17.33
<b>50th %ile</b>	<b>\$12.51</b>	<b>\$11.07</b>	<b>\$12.51</b>	<b>\$12.51</b>	<b>\$12.86</b>	<b>\$17.06</b>	<b>\$17.06</b>	<b>\$14.85</b>	<b>\$15.10</b>	<b>\$32.19</b>	<b>\$22.59</b>	\$27.22	\$31.98	<b>\$29.66</b>	<b>\$19.82</b>
75th %ile	\$14.65	\$12.41	\$14.65	\$14.65	\$15.71	\$20.95	\$20.95	\$17.89	\$17.69	\$38.26	\$26.57	<b>\$35.49</b>	<b>\$42.21</b>	\$34.88	\$21.84
90th %ile	\$20.70	\$13.96	\$20.70	\$20.70	\$22.21	\$28.98	\$28.98	\$24.65	\$20.90	\$45.38	\$29.51	\$50.71	\$61.20	\$40.45	\$23.27

**Provider Survey (employees excl. supervisors)**

Respondents	19	29	26	2	16	3									
Min	\$9.36	\$9.10	\$9.04	\$9.10	\$9.04	\$10.02									
Max	\$21.18	\$32.08	\$21.78	\$15.15	\$18.18	\$11.09									
Median	\$10.65	\$10.68	\$10.80	\$12.11	\$10.89	\$10.58									
Wt. Avg. no outliers	\$10.86	\$10.74	\$10.86	\$12.11	\$11.18	\$10.56									

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

- The wage assumptions for Consultative Services have been set at the 75th percentile based on the assumed job requirements
- The wage assumption for Qualified Extra Support Services is based on the assumed Home Support wage plus 10 percent

**Maine Office of Aging and Disability Services  
Final Rate Models**

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

% of Employees with Access			% of Employees Who Receive ('Participation')			Benefit Level for Participating Employees			Effective Benefit Level (Accounts for Participation)		
Provider Survey <sup>1</sup>	BLS Data <sup>2</sup>	Rate Model	Provider Survey <sup>1</sup>	BLS Data <sup>2</sup>	Rate Model	Provider Survey <sup>1</sup>	BLS Data <sup>2</sup>	Rate Model	Provider Survey <sup>1</sup>	BLS Data <sup>2</sup>	Rate Model

**Mandatory Benefits**

FICA <sup>3</sup>										7.65%		
Federal UI <sup>4</sup>										0.60%		
State UI <sup>5</sup>										2.19%		
Workers' Comp.										3.15%		

**Paid Time Off<sup>6</sup>**

							<i>Days per year</i>			<i>Days per year</i>		
Holidays	64%	77%	100%	64%	77%	100%	9.1	8.0	10.0	5.8	6.2	10.0
Vacation Leave	89%	75%	100%	89%	75%	100%	15.7	10.0	15.0	14.0	7.5	15.0
Sick Leave		65%			65%			7.0			4.6	
<b>Total</b>							<b>24.8</b>	<b>25.0</b>	<b>25.0</b>	<b>19.8</b>	<b>18.2</b>	<b>25.0</b>

**Health Insurance<sup>7</sup>**

	88%	70%	100%	54%	56%	100%	<i>Employer contribution per month</i>			<i>Employer contribution per month</i>		
							\$470	\$392	\$400	\$253	\$274	\$400

**Retirement**

	40%	65%	0%	9%	50%	0%	<i>Employer contribution (% of salary)</i>			<i>Employer contribution (% of salary)</i>		
							3.1%	NR	0.0%	0.3%	NR	0.0%

**Other Benefits<sup>8</sup>**

	64%		100%	57%		100%	<i>Employer contribution per month</i>			<i>Employer contribution per month</i>		
							\$31		\$25	\$18		\$25

**Notes**

<sup>1</sup>Weighted averages without outliers from the provider survey for full-time staff

<sup>2</sup>BLS' 2013 National Compensation Survey ([http://www.bls.gov/ncs/ebs/benefits/2013/ownership\\_private.htm](http://www.bls.gov/ncs/ebs/benefits/2013/ownership_private.htm)); data reported is for private employers in the New England region

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

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

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

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

<sup>7</sup>In addition to BLS data, U.S. DHHS' Medical Expenditure Panel 2012 data for Maine was reviewed. The average premium across all employers was \$474.33 with an employer share of \$383.75 (Tables II.C.1 and II.C.2)

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

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Appendix B: Benefits Assumptions - Benefit Rates by Wage Level**

<b>Hourly Wage</b>	<b>Annual Salary</b>	<b>Eff. Benefit Rate - Survey</b>	<b>Eff. Benefit Rate - Model Assump.<sup>1</sup></b>
\$10	\$20,800	35.8%	46.4%
\$11	\$22,880	34.2%	44.1%
\$12	\$24,960	32.9%	42.1%
\$13	\$27,040	31.8%	40.4%
\$14	\$29,120	30.9%	39.0%
\$15	\$31,200	30.1%	37.8%
\$16	\$33,280	29.4%	36.7%
\$17	\$35,360	28.7%	35.7%
\$18	\$37,440	28.2%	34.9%
\$19	\$39,520	27.7%	34.1%
\$20	\$41,600	27.2%	33.4%
\$21	\$43,680	26.8%	32.8%
\$22	\$45,760	26.4%	32.3%
\$23	\$47,840	26.1%	31.7%
\$24	\$49,920	25.8%	31.3%
\$25	\$52,000	25.5%	30.8%
\$26	\$54,080	25.3%	30.4%
\$27	\$56,160	25.0%	30.1%
\$28	\$58,240	24.8%	29.7%
\$29	\$60,320	24.6%	29.4%
\$30	\$62,400	24.4%	29.1%
\$31	\$64,480	24.2%	28.8%
\$32	\$66,560	24.0%	28.6%
\$33	\$68,640	23.9%	28.3%
\$34	\$70,720	23.7%	28.1%
\$35	\$72,800	23.6%	27.9%
\$36	\$74,880	23.4%	27.7%
\$37	\$76,960	23.3%	27.5%
\$38	\$79,040	23.2%	27.3%
\$39	\$81,120	23.1%	27.1%
\$40	\$83,200	23.0%	26.9%
\$41	\$85,280	22.8%	26.8%
\$42	\$87,360	22.7%	26.6%
\$43	\$89,440	22.7%	26.5%

<sup>1</sup>Benefit rates based on the wage assumed in rate models, rounded down to the nearest dollar

**Maine Office of Aging and Disability Services  
Final Rate Models**

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

Home Support - Quarter-Hour, Short-Term	Home Support - Quarter-Hour, Long-Term	Respite, Short-Term	Respite, Long-Term	Agency Home Support	Qualified Extra Support Service	Semi-Independent Supported Living	Career Planning	Employment Specialist Services	Work Support - Individual	Work Support - Group, 1:2	Work Support - Group, 1:3	Work Support - Group, 1:4	Work Support - Group, 1:5	Work Support - Group, 1:6
-----------------------------------------	----------------------------------------	---------------------	--------------------	---------------------	---------------------------------	-----------------------------------	-----------------	--------------------------------	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------

**Rate Model Assumptions**

Direct services	35.25	38.25	36.50	38.50	38.25	37.75	38.25	31.25	33.25	33.00	35.00	34.50	34.50	34.00	34.00
Participating in ISP/PCP meetings	0.25	0.25	-	-	0.25	0.25	0.25	0.25	0.25	0.50	0.50	0.75	0.75	1.00	1.00
Travel Time (Between Members)	2.00	-	2.00	-	-	-	-	2.00	3.00	3.00	-	-	-	-	-
Program development	-	-	-	-	-	-	-	4.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Program preparation/ set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recordkeeping	1.00	-	-	-	-	-	-	1.00	1.00	1.00	2.00	2.25	2.25	2.50	2.50
Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Training	1.00	1.00	1.00	1.00	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>40.00</b>														

**Provider Survey (scaled to 40 hour week) <sup>1</sup>**

Direct services	34.98	-	-	37.61	-	-	-	31.64	33.71	-	-	-	-	34.45
Participating in ISP/PCP meetings	0.30	-	-	0.15	-	-	-	0.55	0.73	-	-	-	-	1.00
Travel Time (Between Members)	1.80	-	-	-	-	-	-	2.81	1.66	-	-	-	-	-
Program development	-	-	-	-	-	-	-	0.84	0.34	-	-	-	-	-
Program preparation/ set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recordkeeping	1.02	-	-	-	-	-	-	2.81	1.81	-	-	-	-	2.51
Employer and One-on-One Supervision Time	0.69	-	-	0.69	-	-	-	0.62	0.87	-	-	-	-	1.18
Training (calculated)	1.21	-	-	1.25	-	-	-	0.73	0.87	-	-	-	-	0.87
Other activities	0.00	-	-	0.30	-	-	-	-	0.02	-	-	-	-	-
<b>Total</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40.00</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40.00</b>

<sup>1</sup>All figures are weighted averages (by fiscal year 2013 revenue) without outliers

**Maine Office of Aging and Disability Services  
Final Rate Models**

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

Community Supports - Facility-Based, Tier 1 & 2	Community Supports - Facility-Based, Tier 3	Community Supports - Community-Based, Tier 1 & 2	Community Supports - Community-Based, Tier 2	Community Supports - Community-Based, 1:1	Crisis Intervention, Short-Term	Crisis Intervention, Long-Term	Therapies (Maintenance and Consultative)	Certified Occupational Therapist Assistant	Consultative Services - Psychological	Consultative Services - Behavioral	Skilled Nursing - Registered Nurse	Skilled Nursing - Licensed Practical Nurse
-------------------------------------------------	---------------------------------------------	--------------------------------------------------	----------------------------------------------	-------------------------------------------	---------------------------------	--------------------------------	------------------------------------------	--------------------------------------------	---------------------------------------	------------------------------------	------------------------------------	--------------------------------------------

**Rate Model Assumptions**

Direct services	32.75	33.50	32.50	32.50	33.50	35.25	37.25	30.75	30.75	30.75	30.75	30.75	30.75
Participating in ISP/PCP meetings	0.75	0.50	0.50	0.50	0.50	-	-	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time (Between Members)	-	-	-	-	1.00	2.00	-	3.00	3.00	3.00	3.00	3.00	3.00
Program development	1.00	1.00	2.00	2.00	1.00	-	-	-	-	-	-	-	-
Program preparation/ set-up/ clean-up	1.50	1.50	1.50	1.50	1.00	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Recordkeeping	2.50	2.00	2.00	2.00	1.50	1.00	1.00	2.50	2.50	2.50	2.50	2.50	2.50
Employer and One-on-One Supervision Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Training	1.00	1.00	1.00	1.00	1.00	1.25	1.25	0.75	0.75	0.75	0.75	0.75	0.75
<b>Total</b>	<b>40.00</b>												

**Provider Survey (scaled to 40 hour week) <sup>1</sup>**

Direct services	33.81	34.41	38.61	-	-	38.95	-	38.95	-
Participating in ISP/PCP meetings	0.30	0.01	-	-	-	-	-	-	-
Travel Time (Between Members)	-	-	-	-	-	-	-	-	-
Program development	0.28	0.00	-	-	-	-	-	-	-
Program preparation/ set-up/ clean-up	1.79	2.37	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-
Recordkeeping	2.05	0.90	0.00	-	-	-	-	-	-
Employer and One-on-One Supervision Time	0.72	1.34	0.04	-	-	-	-	-	-
Training (calculated)	0.98	0.98	1.34	-	-	0.00	-	0.00	-
Other activities	0.08	-	-	-	-	1.05	-	1.05	-
<b>Total</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>40.00</b>	<b>-</b>	<b>40.00</b>	<b>-</b>

<sup>1</sup>All figures are weighted averages (by fiscal ye

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Appendix D: Agency Home Supports Staff Hour Matrix**

Tier 1 Level 1	Tier 2 Levels 2/3	Tier 3 Level 4/5
-------------------	----------------------	---------------------

***Four or More Member Residences***

<b><u>'Covered' Home Hours</u></b>			
Hours in a Week	168.00	168.00	168.00
Hours that Members Are Out of the Home (w/o Home Staff)	(24.00)	(24.00)	(24.00)
Allowance for Day Program Absences	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
<b>Total Covered Hours for Residence per Week</b>	<b>147.60</b>	<b>147.60</b>	<b>147.60</b>
Daytime Hours	91.60	91.60	91.60
Overnight Hours	56.00	56.00	56.00
<b><u>Staff Hours</u></b>			
Number of Staff on Shift During Daytime Hours	1.00	2.00	3.00
Number of Staff on Shift During Overnight Hours	1.00	1.00	2.00
<b>Base Staff Hours</b>	<b>147.60</b>	<b>239.20</b>	<b>386.80</b>
Shift Overlap Hours per Week (0.25 Hours per Shift per Day)	5.25	5.25	5.25
1:1 Hours per Client per Week	10.00	0.00	0.00
<b>Total Additional Staff Hours for Residence</b>	<b>45.25</b>	<b>5.25</b>	<b>5.25</b>
<b>Total Hours per Home per Week</b>	<b>192.85</b>	<b>244.45</b>	<b>392.05</b>
<b>Hours per Client per Week</b>	<b>48.21</b>	<b>61.11</b>	<b>98.01</b>

***Three-Member Residences***

<b><u>'Covered' Home Hours</u></b>			
Hours in a Week	168.00	168.00	168.00
Hours that Members Are Out of the Home (w/o Home Staff)	(24.00)	(24.00)	(24.00)
Allowance for Day Program Absences	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
<b>Total Covered Hours for Residence per Week</b>	<b>147.60</b>	<b>147.60</b>	<b>147.60</b>
Daytime Hours	91.60	91.60	91.60
Overnight Hours	56.00	56.00	56.00
<b><u>Staff Hours</u></b>			
Number of Staff on Shift During Daytime Hours	1.00	1.00	2.00
Number of Staff on Shift During Overnight Hours	1.00	1.00	2.00
<b>Base Staff Hours</b>	<b>147.60</b>	<b>147.60</b>	<b>295.20</b>
Shift Overlap Hours per Week (0.25 Hours per Shift per Day)	5.25	5.25	5.25
1:1 Hours per Client per Week	10.00	14.00	0.00
<b>Total Additional Staff Hours for Residence</b>	<b>35.25</b>	<b>47.25</b>	<b>5.25</b>
<b>Total Hours per Home per Week</b>	<b>182.85</b>	<b>194.85</b>	<b>300.45</b>
<b>Hours per Client per Week</b>	<b>60.95</b>	<b>64.95</b>	<b>100.15</b>

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Appendix D: Agency Home Supports Staff Hour Matrix**

Tier 1 Level 1	Tier 2 Levels 2/3	Tier 3 Level 4/5
-------------------	----------------------	---------------------

***Two-Member Residences***

	Tier 1 Level 1	Tier 2 Levels 2/3	Tier 3 Level 4/5
<b><u>'Covered' Home Hours</u></b>			
Hours in a Week	168.00	168.00	168.00
Hours that Members Are Out of the Home (w/o Home Staff)	(24.00)	(24.00)	(24.00)
Allowance for Day Program Absences	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
<b>Total Covered Hours for Residence per Week</b>	<b>147.60</b>	<b>147.60</b>	<b>147.60</b>
Daytime Hours	91.60	91.60	91.60
Overnight Hours	56.00	56.00	56.00
<b><u>Staff Hours</u></b>			
Number of Staff on Shift During Daytime Hours	1.00	1.00	1.00
Number of Staff on Shift During Overnight Hours	1.00	1.00	1.00
<b>Base Staff Hours</b>	<b>147.60</b>	<b>147.60</b>	<b>147.60</b>
Shift Overlap Hours per Week (0.25 Hours per Shift per Day)	5.25	5.25	5.25
1:1 Hours per Client per Week	10.00	14.00	35.00
<b>Total Additional Staff Hours for Residence</b>	<b>25.25</b>	<b>33.25</b>	<b>75.25</b>
<b>Total Hours per Home per Week</b>	<b>172.85</b>	<b>180.85</b>	<b>222.85</b>
<b>Hours per Client per Week</b>	<b>86.43</b>	<b>90.43</b>	<b>111.43</b>

***One-Member Residences***

	Tier 1 Level 1	Tier 2 Levels 2/3	Tier 3 Level 4/5
<b><u>'Covered' Home Hours</u></b>			
Hours in a Week	168.00	168.00	168.00
Hours that Member Is Out of the Home (w/o Home Staff)	(24.00)	(24.00)	(24.00)
Allowance for Day Program Absences	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
<b>Total Covered Hours for Residence per Week</b>	<b>147.60</b>	<b>147.60</b>	<b>147.60</b>
Daytime Hours	91.60	91.60	91.60
Overnight Hours	56.00	56.00	56.00
<b><u>Staff Hours</u></b>			
Number of Staff on Shift During Daytime Hours	1.00	1.00	1.00
Number of Staff on Shift During Overnight Hours	1.00	1.00	1.00
<b>Base Staff Hours</b>	<b>147.60</b>	<b>147.60</b>	<b>147.60</b>
Shift Overlap Hours per Week (0.25 Hours per Shift per Day)	5.25	5.25	5.25
1:1 Hours per Client per Week	0.00	0.00	20.00
<b>Total Additional Staff Hours for Residence</b>	<b>5.25</b>	<b>5.25</b>	<b>25.25</b>
<b>Total Hours per Home per Week</b>	<b>152.85</b>	<b>152.85</b>	<b>172.85</b>
<b>Hours per Client per Week</b>	<b>152.85</b>	<b>152.85</b>	<b>172.85</b>

**Maine Office of Aging and Disability Services  
Final Rate Models**

**Appendix E: Semi-Independent Supported Living - Staff Hour Assumptions**

	<b>Tier 1 Level 1</b>	<b>Tier 2 Levels 2/3</b>	<b>Tier 3 Level 4/5</b>
<b>'Occupied' Residence Hours</b>			
Hours in a Week	168.00	168.00	168.00
Hours that Members Are Out of the Home (w/o Site Staff)	(24.00)	(24.00)	(24.00)
Allowance for Day Program Absences	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>
<b>Total Occupied Hours for Residence per Week</b>	<b>146.40</b>	<b>146.40</b>	<b>146.40</b>
Daytime Hours	90.40	90.40	90.40
Overnight Hours	56.00	56.00	56.00
Number of Members per Staff Person During Daytime Hours	5.00	4.00	3.00
<b>Allocation of Daytime Hours per Member</b>	<b>18.08</b>	<b>22.60</b>	<b>30.13</b>
Number of Members per Staff Person During Overnight Hours	5.00	5.00	5.00
<b>Allocation of Overnight Hours per Member</b>	<b>11.20</b>	<b>11.20</b>	<b>11.20</b>
Shift Overlap Hours per Week per member (0.25 Hours per Shift per Day, Assuming Five Members)	1.05	1.05	1.05
1:1 Hours per Client per Week	7.00	14.00	21.00
<b>Total Additional Staff Hours for Member</b>	<b>8.05</b>	<b>15.05</b>	<b>22.05</b>
<b>Hours per Member per Week</b>	<b>37.33</b>	<b>48.85</b>	<b>63.38</b>