

Maine Office of Aging and Disability Services

Section 21 Rate-Setting Initiative

Final Rate Models, Revision 1

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# Maine Office of Aging and Disability Services

## Section 21 Rate-Setting Initiative Final Rate Models, Revision 1

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**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1**

**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, Revision 1**

**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.     |                | \$7.49       | The final rate model also includes two- and three-person group rates.  |
| Home Support-Long Term                                | 15 min.     |                | \$6.24       | The final rate model does not include a special medical add-on rate.   |
| Respite-Short Term                                    | 15 min.     |                | \$5.94       | 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.     |                | \$5.32       |  |
| 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). |
| Agency Home Support with Medical Add-On               |             |                |              |  |
| 4-Person Residence, Tier 1 (Level 1)                  | Day         |                | \$190.36     | 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.   |
| 4-Person Residence, Tier 2 (Level 2/3)                | Day         |                | \$232.42     |  |
| 4-Person Residence, Tier 3 (Level 4/5)                | Day         |                | \$352.72     |  |
| 3-Person Residence, Tier 1 (Level 1)                  | Day         |                | \$234.77     |  |
| 3-Person Residence, Tier 2 (Level 2/3)                | Day         |                | \$247.80     | 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.  |
| 3-Person Residence, Tier 3 (Level 4/5)                | Day         |                | \$362.56     |  |
| 2-Person Residence, Tier 1 (Level 1)                  | Day         |                | \$310.52     |  |
| 2-Person Residence, Tier 2 (Level 2/3)                | Day         |                | \$323.56     |  |
| 2-Person Residence, Tier 3 (Level 4/5)                | Day         |                | \$396.65     |  |
| 1-Person Residence, Tier 1 (Level 1)                  | Day         |                | \$507.68     |  |
| 1-Person Residence, Tier 2 (Level 2/3)                | Day         |                | \$508.99     |  |
| 1-Person Residence, Tier 3 (Level 4/5)                | Day         |                | \$579.15     |  |
| Qualified Extra Support Service                       | 15 min.     |                | \$5.12       |  |
| Semi-Independent Supported Living, Tier 1 (Level 1)   | Day         |                | \$148.83     | 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         |                | \$184.26     |  |
| Semi-Independent Supported Living, Tier 3 (Level 4/5) | Day         |                | \$228.95     |  |
| 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.     |                | \$7.36       |  |
| Crisis Intervention Services-Long Term                | 15 min.     |                | \$6.77       |  |
| Career Planning                                       | 15 min.     |                | \$9.63       |  |
| Employment Specialist                                 | 15 min.     | \$7.42         | \$9.29       | 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         | \$8.52       | 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         | \$5.14       | 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         | \$3.90       |  |
| Work Support-Group (4-person)                         | 15 min.     | \$1.73         | \$3.20       |  |
| Work Support-Group (5-person)                         | 15 min.     | \$1.38         | \$2.80       |  |
| Work Support-Group (6-person)                         | 15 min.     | \$1.15         | \$2.52       |  |
|   |             |                |              |  |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1**

**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.     |                | \$3.56       | 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.     |                | \$3.95       |   |
| Community Support, Facility-Based, Tier 3 (Level 4/5)  | 15 min.     |                | \$5.03       |   |
| Community Support, Community-Based, Tier 1 (Level 1)   | 15 min.     |                | \$4.71       |   |
| Community Support, Community-Based, Tier 2 (Level 2/3) | 15 min.     |                | \$4.71       |   |
| Community Support, Community-Based, Tier 3 (Level 4/5) | 15 min.     |                | \$6.77       |   |
| Community Support, Community-Based, 1:1                | 15 min.     |                | \$8.06       |   |
| Community Support, Community-Based, 2:1                | 15 min.     |                | \$13.84      |   |
| Occupational/Physical/Speech Therapy - Consultation    | 15 min.     | \$5.40         | \$16.98      | The final rate model establishes a single rate for consultative and maintenance services for each therapeutic discipline. |
| Occupational Therapy - Maintenance                     | 15 min.     | \$9.54         | \$16.98      |   |
| Physical Therapy - Maintenance                         | 15 min.     | \$9.72         | \$16.98      | The final rate model also includes two- and three-person group rates.   |
| Speech Therapy - Maintenance                           | 15 min.     | \$12.48        | \$16.98      |   |
| Certified Occupational Therapist Assistant             | 15 min.     |                | \$13.38      |   |
| Consultative Services - Behavioral                     | 15 min.     | \$14.85        | \$18.08      |   |
| Consultative Services - Psychological                  | 15 min.     | \$19.80        | \$21.00      |   |
| Skilled Nursing - Registered Nurse                     | 15 min.     |                | \$15.16      |   |
| Skilled Nursing - Licensed Practical Nurse             | 15 min.     |                | \$10.90      |   |

**Maine Office of Aging and Disability Services  
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Home Support - Quarter-Hour**

|   |   | Short-Term     | Long-Term     |
|---|---|----------------|---------------|
| Unit of Service                                 |   | 15 Minute      | 15 Minute     |
| Direct Support Staff Wages and Benefits         | <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> |               |
| Staff Travel/<br>In-Program<br>Trans.           | - 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> |
| Admin. and<br>Prog. Support                     | 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                                   | 6.0%           | 6.0%          |
|   | Service Provider Tax Cost per Billable Hour                   | \$1.70         | \$1.41        |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$7.49</b>  | <b>\$6.24</b> |
| Multiple Member Rates                           | <i>2 Members</i>  |                |               |
|   | Rate Premium  | 10%            | 10%           |
|   | Total Hourly Rate   | \$32.97        | \$27.45       |
|   | <b>Rate per Member per 15 Minutes</b>                         | <b>\$4.12</b>  | <b>\$3.43</b> |
|   | <i>3 Members</i>  |                |               |
|   | Rate Premium  | 20%            | 20%           |
| Total Hourly Rate                               | \$35.97   | \$29.95        |               |
| <b>Rate per Member per 15 Minutes</b>           | <b>\$3.00</b>   | <b>\$2.50</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.

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**Respite**

|  |   | <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                                      | \$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>   |
| <b>Staff Travel/<br/>In-Program<br/>Trans.</b> | - 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>    |
| <b>Admin. and<br/>Prog. Support</b>            | 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          |
|  | <b>Rate per 15 Minutes</b>                                    | <b>\$5.94</b>     | <b>\$5.32</b>    |
| <b>Multiple Member Rates</b>                   | <i>2 Members</i>  |                   |                  |
|  | Rate Premium  | 10%               | 10%              |
|  | Total Hourly Rate   | \$26.15           | \$23.42          |
|  | <b>Rate per Member per 15 Minutes</b>                         | <b>\$3.27</b>     | <b>\$2.93</b>    |
|  | <i>3 Members</i>  |                   |                  |
|  | Rate Premium  | 20%               | 20%              |
| Total Hourly Rate                              | \$28.52   | \$25.54           |                  |
|  | <b>Rate per Member per 15 Minutes</b>                         | <b>\$2.38</b>     | <b>\$2.13</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  
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**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>      |
| <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>   |                   |                   |                 |
|   | - 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> |                 |
| <b>Staff Travel/<br/>In-Program Transportation</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 (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>    |                 |
| <b>Admin. and<br/>Prog. Support</b>                         | 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                                 | 6.0%  | 6.0%              | 6.0%              |                 |
| Service Provider Tax Cost per Week                          | \$72.33   | \$88.31           | \$134.01          |                 |
| <b>Rate per Day</b>   | <b>\$182.54</b>   | <b>\$222.87</b>   | <b>\$338.22</b>   |                 |
| <b>Rate per Day at 350 Days per Year</b>                    | <b>\$190.36</b>   | <b>\$232.42</b>   | <b>\$352.72</b>   |                 |
| Revenue per Staff Hour (Information Only)                   | \$26.50   | \$25.53           | \$24.16           |                 |

**Maine Office of Aging and Disability Services  
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**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> |                 |
| Staff Travel/<br>In-Program Transportation                  | <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<br>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                                 | 6.0%  | 6.0%              | 6.0%              |                 |
| Service Provider Tax Cost per Week                          | \$89.20   | \$94.15           | \$137.75          |                 |
| <b>Rate per Day</b>   | <b>\$225.12</b>   | <b>\$237.62</b>   | <b>\$347.66</b>   |                 |
| <b>Rate per Day at 350 Days per Year</b>                    | <b>\$234.77</b>   | <b>\$247.80</b>   | <b>\$362.56</b>   |                 |
| Revenue per Staff Hour (Information Only)                   | \$25.85   | \$25.61           | \$24.30           |                 |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1**

**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>      |
| <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>   |                   |                   |                 |
|   | - 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> |                 |
| <b>Staff Travel/<br/>In-Program Transportation</b>          | <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>    |                 |
| <b>Admin. and<br/>Prog. Support</b>                         | 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                                 | 6.0%  | 6.0%              | 6.0%              |                 |
| Service Provider Tax Cost per Week                          | \$117.98  | \$122.93          | \$150.70          |                 |
| <b>Rate per Day</b>   | <b>\$297.76</b>   | <b>\$310.26</b>   | <b>\$380.35</b>   |                 |
| <b>Rate per Day at 350 Days per Year</b>                    | <b>\$310.52</b>   | <b>\$323.56</b>   | <b>\$396.65</b>   |                 |
| Revenue per Staff Hour (Information Only)                   | \$24.12   | \$24.02           | \$23.89           |                 |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1**

**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>      |
| <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>   |                   |                   |                 |
|   | - 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> |                 |
| <b>Staff Travel/<br/>In-Program Transportation</b>          | <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>    |                 |
| <b>Admin. and<br/>Prog. Support</b>                         | 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                                 | 6.0%  | 6.0%              | 6.0%              |                 |
| Service Provider Tax Cost per Week                          | \$192.89  | \$193.39          | \$220.04          |                 |
| <b>Rate per Day</b>   | <b>\$486.82</b>   | <b>\$488.07</b>   | <b>\$555.35</b>   |                 |
| <b>Rate per Day at 350 Days per Year</b>                    | <b>\$507.68</b>   | <b>\$508.99</b>   | <b>\$579.15</b>   |                 |
| Revenue per Staff Hour (Information Only)                   | \$22.29   | \$22.35           | \$22.49           |                 |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
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> |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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        |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$5.12</b>  |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1**

**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>Staff Travel/<br/>In-Program Transportation</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<br/>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        |                 |
| <b>Rate per Day</b>  | <b>\$142.71</b>   | <b>\$176.69</b> | <b>\$219.54</b>   |                 |
| <b>Rate per Day at 350 Days per Year</b>                   | <b>\$148.83</b>   | <b>\$184.26</b> | <b>\$228.95</b>   |                 |

**Maine Office of Aging and Disability Services**

**Final Rate Models, Revision 1**

**Crisis Intervention**

|   |   | <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                                      | \$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>    |                  |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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          |
| <b>Rate per 15 Minutes</b>              |   | <b>\$7.36</b>     | <b>\$6.77</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, Revision 1  
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>  |               |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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       |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$9.63</b> |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
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>  |               |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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       |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$9.29</b> |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
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>  |               |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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       |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$8.52</b> |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1**

**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         |
| Staff Travel/<br>In-Program Transportation                | <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<br>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       |               |
| <b>Rate per 15 Minutes</b>                                | <b>\$5.14</b>   | <b>\$3.90</b> | <b>\$3.20</b> | <b>\$2.80</b> | <b>\$2.52</b> |               |
| Rate per Staff Hour (Information Only)                    | \$41.12   | \$46.80       | \$51.20       | \$56.00       | \$60.48       |               |

**Maine Office of Aging and Disability Services**

**Final Rate Models, Revision 1**

**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>Staff Travel/<br/>In-Program Transportation</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<br/>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                                     | 6.0%             | 6.0%             | 6.0%             |
|   | Service Provider Tax Cost per Billable Hour                     | \$0.81           | \$0.89           | \$1.14           |
|   | <b>Rate per 15 Minutes</b>                                      | <b>\$3.56</b>    | <b>\$3.95</b>    | <b>\$5.03</b>    |
|   | Rate per Staff Hour (Information Only)                          | \$60.52          | \$53.72          | \$42.86          |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
Community Supports - Community-Based**

|   |   | Tier 1         | Tier 2         | Tier 3        |
|---|---|----------------|----------------|---------------|
| Levels  |   | 1              | 2/3            | 4/5           |
| Unit of Service   |   | 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         |
| Staff Travel/<br>In-Program Transportation                | <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<br>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                               | 6.0%  | 6.0%           | 6.0%           |               |
| Service Provider Tax Cost per Billable Hour               | \$1.07  | \$1.07         | \$1.53         |               |
| <b>Rate per 15 Minutes</b>                                | <b>\$4.71</b>   | <b>\$4.71</b>  | <b>\$6.77</b>  |               |
| Rate per Staff Hour (Information Only)                    | \$40.13   | \$40.13        | \$34.66        |               |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
Community Supports - Community-Based One-to-One  
and Two-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>  |                |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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                                   | 6.0%           |
|   | Service Provider Tax Cost per Billable Hour                   | \$1.82         |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$8.06</b>  |
| Two-to-One<br>Services                  | - Cost per Hour for First Staff                               | \$30.41        |
|   | - Cost per Hour for Second Staff (wages and benefits only)    | \$21.81        |
|   | Total Cost per Hour   | \$52.22        |
|   | - Service Provider Tax Rate                                   | 6.0%           |
|   | Service Provider Tax Cost per Billable Hour                   | \$3.13         |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$13.84</b> |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
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>Staff Travel/<br/>In-Program<br/>Trans.</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;<br/>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<br/>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        |
|  | <b>Rate per 15 Minutes</b>                                    | <b>\$16.98</b> |
| <b>Multiple Member Rates</b>                   | <i>2 Members</i>  |                |
|  | Rate Premium  | 10%            |
|  | Total Hourly Rate   | \$74.73        |
|  | <b>Rate per Member per 15 Minutes</b>                         | <b>\$9.34</b>  |
|  | <i>3 Members</i>  |                |
|  | Rate Premium  | 20%            |
| Total Hourly Rate                              | \$81.52   |                |
|  | <b>Rate per Member per 15 Minutes</b>                         | <b>\$6.79</b>  |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
Certified Occupational Therapist Assistant**

|  | Unit of Service   | 15 Minute      |
|--|---|----------------|
| <b>Direct Support Staff Wages and Benefits</b> | <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>  |                |
| <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>Staff Travel/<br/>In-Program<br/>Trans.</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;<br/>Supplies</b>               | - Annual Cost of Program Equipment and Supplies                         | \$2,000.00     |
|  | <b>Equipment and Supplies Cost per Billable Hour</b>                    | <b>\$1.25</b>  |
| <b>Admin. and<br/>Prog. Support</b>            | 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>   |                |
| <b>Super-<br/>vision</b>                       | - 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        |
|  | <b>Rate per 15 Minutes</b>  | <b>\$13.38</b> |
| <b>Multiple Member Rates</b>                   | <i>2 Members</i>  |                |
|  | Rate Premium  | 10%            |
|  | Total Hourly Rate   | \$58.87        |
|  | <b>Rate per Member per 15 Minutes</b>                                   | <b>\$7.36</b>  |
|  | <i>3 Members</i>  |                |
|  | Rate Premium  | 20%            |
| Total Hourly Rate                              | \$64.23   |                |
| <b>Rate per Member per 15 Minutes</b>          | <b>\$5.35</b>   |                |

**Maine Office of Aging and Disability Services**

**Final Rate Models, Revision 1**

**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>  |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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        |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$18.08</b> |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
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>  |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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        |
|   | <b>Rate per 15 Minutes</b>                                    | <b>\$21.00</b> |

**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1  
Skilled Nursing**

|   |   | Registered<br>Nurse | Lic. Prac.<br>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>      |                     |
| Staff Travel/<br>In-Program<br>Trans.   | - 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<br>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             |
| <b>Rate per 15 Minutes</b>              |   | <b>\$15.16</b>      | <b>\$10.90</b>      |

Maine Office of Aging and Disability Services

Section 21 Rate-Setting Initiative

Final Rate Models, Revision 1 -  
Appendices

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**Maine Office of Aging and Disability Services  
Final Rate Models, Revision 1**

**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<br>%-ile                    | 25th<br>%-ile | 50th<br>%-ile | 75th<br>%-ile | 90th<br>%-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       |

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

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

**BLS Code and Title**

|  |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|--|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 11-9151 Social and community service mgrs      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 19-3031 Clinical/ couns./ school psychologists |      |      |      |      |      |      |      |      |      |      | 50%  | 100% |      |      |      |
| 21-1012 Educational/ voc./ school counselors   |      |      |      |      | 25%  | 25%  | 20%  |      |      |      |      |      |      |      |      |
| 21-1014 Mental health counselors               |      |      |      |      |      |      |      | 40%  |      |      |      |      |      |      |      |
| 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  |      |      |      |      |      |      |      |      |      |      | 50%  |      |      |      |      |
| 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           |      |      |      |      |      |      |      |      |      | 33%  |      |      |      |      |      |
| 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      |      |      |      |      |      |      |      |      |      |      | 100% |      |      |      |      |
| 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% |

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**Appendix A: Wage Assumptions**

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

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

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**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% | 2.20% |
| Workers' Comp.          |  |  |  |  |  |  |  |  |  |  |  | 3.15% | 3.20% |

**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>**

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

**Retirement**

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

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

|  |     |  |      |     |  |      | <i>Employer contribution per month</i> |  |      | <i>Employer contribution per month</i> |  |      |
|--|-----|--|------|-----|--|------|--|--|------|--|--|------|
|  | 64% |  | 100% | 57% |  | 100% | \$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

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**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

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**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>40.00</b> | <b>-</b> | <b>-</b> |

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

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**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

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

| Tier 1<br>Level 1 | Tier 2<br>Levels 2/3 | Tier 3<br>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> |

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

| Tier 1<br>Level 1 | Tier 2<br>Levels 2/3 | Tier 3<br>Level 4/5 |
|-------------------|----------------------|---------------------|
|-------------------|----------------------|---------------------|

***Two-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          | 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***

| <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> |

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

|   | <b>Tier 1<br/>Level 1</b> | <b>Tier 2<br/>Levels 2/3</b> | <b>Tier 3<br/>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>                |