

Home and Community Based Services Rate Study

Proposed Rate Models

- prepared for -

New Mexico Health Care Authority
Developmental Disabilities Supports Division

- prepared by -

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Home and Community Based Services Rate Study
Proposed Rate Models
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Developmental Disabilities Supports Division

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**Home and Community Based Services Rate Study
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Comparison of Current Published Rates to Proposed Rates - Developmental Disabilities Waiver

Service	Unit	Current	Proposed*	Notes
Case Management-DDW	Month	\$370.80	\$380.69	
Case Management-Pre-Eligibility	Month	\$143.00	\$152.28	Pre-Eligibility rate set at 40 percent of Ongoing rate
Supported Living				
Category 1-Basic	Day	\$221.54	\$311.79	Rate continues to be based on a 340-day billing year
Category 2-Moderate	Day	\$272.45	\$357.16	
Category 3-Extensive	Day	\$357.13	\$443.16	
Category 4-Medical and Behav.	Day	\$463.59	\$529.17	
Intensive Medical Living Services	Day	\$492.90	\$667.79	Rate continues to be based on a 340-day billing year
Non-Ambulatory Stipend	Day	\$65.22	\$124.61	
Family Living	Day	\$191.71	\$202.39	Proposed rate unbundles substitute care, which would be separately billed as Respite Rate continues to be based on a 340-day billing year
Custom. In-Home Supports	15 min.	\$8.42	\$11.93	
Respite-Individual	15 min.	\$7.46	\$10.94	
Respite-Group	15 min.	\$3.45	\$5.40	
Customized Community Support-Individual	15 min.	\$12.22	\$12.26	
Customized Community Support-Group				
Category 1-Basic	15 min.	\$2.96	\$4.69	
Category 2-Extensive Support	15 min.	\$6.75	\$6.91	
Community-Small Group	15 min.	\$6.03	\$7.70	
Community Integrated Employment				
Job Development	15 min.	\$12.07	\$18.57	
Job Coaching	15 min.	\$12.07	\$14.80	
Job Maintenance	Month	\$1,363.11	\$1,302.18	
Intensive	Hour	\$59.42	\$59.19	
Self-Employment	15 min.	\$16.11	\$14.80	
Group Category 1	15 min.	\$2.34	\$4.49	
Group Category 2-Extensive Support	15 min.	\$3.89	\$6.81	
Crisis Support-Alternative Residence	Day	\$490.25	\$936.83	
Crisis Support-Individual's Residence	15 min.	\$10.22	\$12.62	

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Service	Unit	Current	Proposed*	Notes
Behavior Support Consultation-Standard	15 min.	\$31.08	\$30.22	A single rate is proposed rather than rates that vary by standard and incentive
Behavior Support Consultation-Incentive	15 min.	\$40.09		
Behavior Support Consultation (Telehealth)	15 min.	-	\$20.41	New rate proposed for telehealth service delivery
Occupational Therapy-Standard	15 min.	\$40.83	\$40.98	A single rate is proposed rather than rates that vary by standard and incentive
Occupational Therapy-Incentive	15 min.	\$52.07		
Occupational Therapy (Telehealth)	15 min.	-	\$28.55	New rate proposed for telehealth service delivery
Occupational Therapy Assistant-Standard	15 min.	\$27.05	\$27.26	A single rate is proposed rather than rates that vary by standard and incentive
Occupational Therapy Assistant-Incentive	15 min.	\$35.49		
Occupational Therapy Assistant (Telehealth)	15 min.	-	\$19.17	New rate proposed for telehealth service delivery
Physical Therapist-Standard	15 min.	\$49.66	\$40.98	A single rate is proposed rather than rates that vary by standard and incentive
Physical Therapist-Incentive	15 min.	\$63.33		
Physical Therapist (Telehealth)	15 min.	-	\$28.55	New rate proposed for telehealth service delivery
Physical Therapist Assistant-Standard	15 min.	\$27.80	\$27.26	A single rate is proposed rather than rates that vary by standard and incentive
Physical Therapist Assistant-Standard	15 min.	\$36.47		
Physical Therapist Assistant (Telehealth)	15 min.	-	\$19.17	New rate proposed for telehealth service delivery
Speech Therapist-Standard	15 min.	\$48.93	\$40.98	A single rate is proposed rather than rates that vary by standard and incentive
Speech Therapist-Incentive	15 min.	\$62.39		
Speech Therapist (Telehealth)	15 min.	-	\$28.55	New rate proposed for telehealth service delivery
Adult Nursing Services-Registered Nurse	15 min.	\$29.76	\$26.38	
Adult Nurs. Svcs.-Registered Nurse (Telehealth)	15 min.	-	\$22.40	New rate proposed for telehealth service delivery
Adult Nursing Services-Lic. Practical Nurse	15 min.	\$19.92	\$20.33	
Adult Nurs. Svcs.-Lic. Practical Nurse (Telehealth)	15 min.	-	\$17.08	New rate proposed for telehealth service delivery
Nutrition Counseling	15 min.	\$22.22	\$20.92	
Nutrition Counseling (Telehealth)	15 min.	-	\$17.58	New rate proposed for telehealth service delivery
Prelim. Risk Screening/ Consult.-Standard	15 min.	\$28.37	\$31.80	A single rate is proposed rather than rates that vary by standard and incentive
Prelim. Risk Screening/ Consult.-Incentive	15 min.	\$36.35		
Social./Sexuality Education-Standard	Series	\$536.88	\$528.51	A single rate is proposed rather than rates that vary by standard and incentive
Social./Sexuality Education-Incentive	Series	\$1,073.76		

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Comparison of Current Published Rates to Proposed Rates - Developmental Disabilities Waiver

Service	Unit	Current	Proposed*	Notes
Non-Medical Transportation (per mile)	Mile	\$0.66	\$0.70	Proposed rate reflects IRS' 2025 standard mileage rate
Cost-Based Services				
Environmental Modifications	Each	\$1.00	\$1.00	Current limit of \$5,000 per 5-year period is proposed to increase to \$25,000 per 5-year period.
Independent Living Transition	Each	\$1.00	\$1.00	Current lifetime limit of \$1,500 is proposed to increase to \$2,500 per lifetime.
Assistive Technology	Each	\$1.00	\$1.00	Current limit of \$500 per year is proposed to increase to \$5,000 per year
Personal Support Technology	Each	\$1.00	\$1.00	Current limit of \$5,000 per year is not proposed to change.
Fiscal Mgt. of Adult Ed. Opportunities	Each	\$1.00	\$1.00	Current limit of \$550 per year is proposed to increase to \$750 per year.
Non-Medical Transportation- (Mileage/ Pass or tickets)	Annual	\$850/ \$450	\$1,000.00	Current annual maximum for mileage (\$850) and pass/ tickets (\$450) proposed to be combined into a single annual limit of \$1,000.

* Although some proposed rates are less than current rates, DDSA does not intend to implement any reduced rates.

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Comparison of Current to Proposed Rates - Medically Fragile Waiver

Service	Unit	Current	Proposed*	Notes
Case Management-MFW	Month	\$668.03	\$692.26	
Case Management-Pre-Assessment	Assmnt	\$106.08	\$107.89	
Case Management-Pre-Eligibility	Month	\$143.00	\$173.07	Pre-Eligibility rate set at 25 percent of Ongoing rate
Custom. Comm. Support-Group	15 min.	\$5.93	\$7.70	
Home Health Aide	Hour	\$45.23	\$49.93	
Respite				
Home Health Aide	Hour	\$45.23	\$49.93	
Registered Nurse	15 min.	\$29.76	\$26.38	
Licensed Practical Nurse	15 min.	\$19.92	\$20.33	
Behavior Support Consultation-Standard	15 min.	\$25.66	\$30.22	
Behavior Support Consultation-Incentive	15 min.	\$25.69		
Behavior Support Consultation (Telehealth)	15 min.	-	\$20.41	New rate proposed for telehealth service delivery.
Occupational Therapy	15 min.	\$40.83	\$40.98	
Occupational Therapy (Telehealth)	15 min.	-	\$28.55	New rate proposed for telehealth service delivery.
Occupational Therapy Assistant	15 min.	\$27.05	\$27.26	
Occupational Therapy Assistant (Telehealth)	15 min.	-	\$19.17	New rate proposed for telehealth service delivery.
Physical Therapist	15 min.	\$49.66	\$40.98	
Physical Therapist (Telehealth)	15 min.	-	\$28.55	New rate proposed for telehealth service delivery.
Physical Therapist Assistant	15 min.	\$27.80	\$27.26	
Physical Therapist (Telehealth)	15 min.	-	\$19.17	New rate proposed for telehealth service delivery.
Speech Therapy	15 min.	\$48.93	\$40.98	
Speech Therapy (Telehealth)	15 min.	-	\$28.55	New rate proposed for telehealth service delivery.
Private Duty Nursing-Registered Nurse	15 min.	\$29.76	\$26.38	
Private Duty Nursing-Registered Nurse (Telehealth)	15 min.	-	\$22.40	New rate proposed for telehealth service delivery.
Private Duty Nursing-Licensed Practical Nurse	15 min.	\$19.92	\$20.33	
Private Duty Nursing-Lic. Pract. Nurse (Telehealth)	15 min.	-	\$17.08	New rate proposed for telehealth service delivery.
Nutrition Counseling	Hour	\$88.89	\$83.67	
Nutrition Counseling (Telehealth)	Hour	-	\$70.31	New rate proposed for telehealth service delivery.
Specialized Therapies				
Massage Therapy	15 min.	\$105.32 (session)	\$26.33	Proposed rate is one quarter of existing rate.
Music Therapy	15 min.	-	\$37.50	New service proposed for Medically Fragile Waiver.

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Comparison of Current to Proposed Rates - Medically Fragile Waiver

Service	Unit	Current	Proposed*	Notes
Cost-Based Services				
Environmental Modifications	Each	\$1.00	\$1.00	Current limit of \$5,000 per 5-year period is proposed to increase to \$25,000 per 5-year period.
Individual Directed Goods and Services	Each	\$1.00	\$1.00	Current limit of \$2,000 per year is not proposed to change.
Specialized Medical Equipment	Each	\$1.00	\$1.00	Current limit of \$1,200 per year is proposed to increase to \$3,500 per year.
SME and ID&G Fiscal Agent	Each	\$1.00	\$1.00	Current limit of \$120 per item per year is proposed to change to 15% of SME or ID&G costs.
Vehicle Modifications	Each	\$1.00	\$1.00	Current limit of \$5,000 per 5-year period is proposed to increase to \$20,000 per 5-year period.

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Comparison of Current to Proposed Rates (Mi Via Waiver)

Service	Unit	Current	Proposed*	Notes
Consultants Services - On-Going	Month	\$406.68	\$304.55	
Consultant Services - Pre-Eligibility	Month	\$150.61	\$121.82	Pre-Eligibility rate set at 40 percent of Ongoing rate
In-Home Living Supports	Hour	\$26.33	\$25.01	Billed hourly for 4 or fewer hours of support in a day Daily rate is equal to Family Living rate in the DD Waiver, adjusted to a 365-day billing year.
	Day	\$191.48	\$188.53	
Home Health Aide	Hour	\$17.19	\$49.93	
Homemaker	Hour	\$7.90 - \$15.38	\$17.50 - \$25.01	
Respite				
Standard	15 min.	\$7.94	\$10.94	
Registered Nurse	15 min.	\$11.48	\$26.38	
Licensed Practical Nurse	15 min.	\$7.15	\$20.33	
Community Supports				
Community Direct Support	15 min.	\$11.15 - \$16.30	\$17.50 - \$25.01	
Customized Community Group Supports	15 min.	\$2.69 - \$9.29	\$4.69 - \$7.70	
Employment				
Job Development	15 min.	\$105 - \$737 (ea.)	\$7.37 - \$9.14	Proposed change to unit type from 'each' to a 15-minute unit to align with Job Development on the DD Waiver.
Employment Supports (includes Job Coach)	15 min.	\$2.26 - \$7.30	\$6.30 - \$7.97	
Behavior Support Consultation-Standard	15 min.	\$22.04 - \$31.10	\$9.40 - \$30.22	A single rate range is proposed rather than rates that vary by standard and incentive
Behavior Support Consultation-Incentive	15 min.	\$31.52 - \$40.09		
Behavior Support Consultation (Telehealth)	15 min.	-	\$9.40 - \$20.41	New rate proposed for telehealth service delivery
Occupational Therapy-Standard	15 min.	\$13.42 - \$40.70	\$14.18 - \$40.98	A single rate is proposed rather than rates that vary by standard and incentive
Occupational Therapy-Incentive	15 min.	\$13.42 - \$52.07		
Occupational Therapy (Telehealth)	15 min.	-	\$14.18 - \$28.55	New rate proposed for telehealth service delivery
Physical Therapy-Standard	15 min.	\$14.22 - \$49.74	\$14.18 - \$40.98	A single rate is proposed rather than rates that vary by standard and incentive
Physical Therapy-Incentive	15 min.	\$14.22 - \$63.33		
Physical Therapy (Telehealth)	15 min.	-	\$14.18 - \$28.55	New rate proposed for telehealth service delivery
Speech Therapist-Standard	15 min.	\$16.91 - \$48.72	\$14.18 - \$40.98	A single rate is proposed rather than rates that vary by standard and incentive
Speech Therapist-Incentive	15 min.	\$16.91 - \$62.39		
Speech Therapist (Telehealth)	15 min.	-	\$14.18 - \$28.55	New rate proposed for telehealth service delivery

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Service	Unit	Current	Proposed*	Notes
Private Duty Nursing, Registered Nurse	15 min.	\$11.48	\$26.38	
Private Duty Nursing, Reg. Nurse (Telehealth)	15 min.	-	\$22.40	New rate proposed for telehealth service delivery.
Private Duty Nursing, Lic. Practical Nurse	15 min.	\$7.15	\$20.33	
Private Duty Nursing, Lic. Prac. Nurse (Telehealth)	15 min.	-	\$17.08	New rate proposed for telehealth service delivery.
Nutrition Counseling	Hour	\$45.11	\$83.67	
Nutrition Counseling (Telehealth)	Hour	-	\$70.31	New rate proposed for telehealth service delivery.
Transportation Time	Hour	\$12.00 - \$15.38	\$17.50 - \$25.01	
Transportation (per mile)	Mile	\$0.66	\$0.70	Proposed rate reflects IRS' 2025 standard mileage rate
Specialized Therapies				
Acupuncture	15 min.	\$13.17 - \$26.33	\$37.50	
Biofeedback	15 min.	\$52.66 - \$105.32 (visit)	\$75.00	Proposed change from a 'visit' unit type to a 15-minute unit.
Chiropractice	15 min.	\$52.66 - \$105.32 (visit)	\$37.50	Proposed change from a 'visit' unit type to a 15-minute unit.
Cognitive Rehab	15 min.	\$13.17 - \$26.33	\$56.25	
Hippotherapy	15 min.	\$52.66 - \$105.32	\$26.33	Proposed change from a 'visit' unit type to a 15-minute unit.
Massage Therapy	15 min.	\$13.17 - \$26.33	\$26.33	Proposed rate is one quarter of existing rate.
Naprapathy	15 min.	\$52.66 - \$105.32	\$31.25	Proposed rate is one quarter of existing rate. Proposed change from a 'visit' unit type to a 15-minute unit.
Play Therapy	15 min.	\$13.17 - \$26.33	\$37.50	
Cost-Based Services				
Environmental Modifications	Each	\$1.00	\$1.00	Current limit of \$5,000 per 5-year period is proposed to increase to \$25,000 per 5-year period.
Individual Directed Goods and Services	Each	\$1.00	\$1.00	Propose establishment of a \$2,000 annual spending limit.
Specialized Medical Equipment	Each	\$1.00	\$1.00	Current limit of \$1,200 per year is proposed to increase to \$3,500 per year.
SME and ID&G Fiscal Agent	Each	\$1.00	\$1.00	Current limit of \$120 per item per year is proposed to change to 15% of SME or ID&G costs.
Vehicle Modifications	Each	\$1.00	\$1.00	Current limit of \$5,000 per 5-year period is proposed to increase to \$20,000 per 5-year period.

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Case Management Ongoing (Developmental Disabilities Waiver)

	Unit of Service	Month
Case load	Number of Cases per Case Manager	24
Case Mgr. Wages and Benefits	- Case Manager Hourly Wage	\$26.77
	- Employee Benefit Rate (as a percent of wages)	26.9%
	Hourly Staff Cost	\$33.97
	Staff Cost per Month	\$5,888.13
	Monthly Staff Cost per Member	\$245.34
Office Space	- Square Feet of Office Space	100
	- Cost per Square Foot	\$22.00
	Annual Cost of Office Space	\$2,200.00
	Facility Cost per Month	\$183.33
	Monthly Facility Cost per Member	\$7.64
Mileage	- Number of Miles Traveled per Month	900
	- Amount per Mile	\$0.70
	Mileage Cost per Month	\$630.00
	Monthly Mileage Cost per Member	\$26.25
Admin. and Program Support	Monthly Cost Before Admin. and Program Support	\$279.23
	- Program Support Cost per Day	\$35.00
	Program Support Cost per Month	\$1,064.58
	Monthly Program Support Cost per Member	\$44.36
	- Administration Percent	15.0%
	Monthly Administration Cost per Member	\$57.10
	Rate per Month	\$380.69

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Supported Living

		Category 1 Basic	Category 2 Moderate	Category 3 Extensive	Category 4 Med/Beh
Unit of Service		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92	\$18.92	\$18.92	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%	33.8%	33.8%	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31	\$25.31	\$25.31	\$25.31
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Supervision and Other Employer Time	0.66	0.66	0.66	0.66
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.53	34.53	34.53	34.53
	Productivity Adjustment	1.16	1.16	1.16	1.16
	Staff Cost per Billable Hour	\$29.36	\$29.36	\$29.36	\$29.36
	<i>Staffing (assuming an average of 3.5 members per home)</i>				
	- Staff Hours per Home per Week	167.00	191.50	240.50	289.50
	Allocated Staff Hours per Member per Week	47.71	54.71	68.71	82.71
	Weekly Staff Cost per Member	\$1,400.77	\$1,606.29	\$2,017.33	\$2,428.37
Mileage	- Number of Miles per Week per Residence	250	250	250	250
	Allocated Miles per Member per Week	83.3	83.3	83.3	83.3
	- Amount per Mile	\$0.700	\$0.700	\$0.700	\$0.700
	Weekly Mileage Cost per Member	\$58.31	\$58.31	\$58.31	\$58.31
Nursing Supports	- Nursing Support Staff Hourly Wage	\$47.71	\$47.71	\$47.71	\$47.71
	- Nursing Support Staff Benefit Rate	19.6%	19.6%	19.6%	19.6%
	- Hours per Year per Member	18.0	60.0	120.0	180.0
	Annual Cost of Nursing Supports	\$1,027.10	\$3,423.67	\$6,847.34	\$10,271.01
	Weekly Cost of Nursing Supports per Member	\$19.70	\$65.66	\$131.32	\$196.98
Nutritional Counseling	- Nutritional Counselor Hourly Wage	\$36.42	\$36.42	\$36.42	\$36.42
	- Nutritional Counselor Benefit Rate	22.5%	22.5%	22.5%	22.5%
	- Hours per Year per Member	5.0	5.0	5.0	5.0
	Annual Cost of Nutritional Counseling	\$223.07	\$223.07	\$223.07	\$223.07
	Weekly Cost of Nutritional Counseling per Member	\$4.28	\$4.28	\$4.28	\$4.28
Admin. and Program Support	Weekly Cost per Member Before Admin. and Program Support	\$1,483.06	\$1,734.54	\$2,211.24	\$2,687.94
	- Program Support Cost per Day per Member	\$35.00	\$35.00	\$35.00	\$35.00
	Weekly Program Support Cost per Member	\$245.00	\$245.00	\$245.00	\$245.00
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Weekly Administrative Cost per Member	\$304.95	\$349.33	\$433.45	\$517.58
Total Cost per Member per Week		\$2,033.01	\$2,328.87	\$2,889.69	\$3,450.52
Total Cost per Day at 365 Days per Year		\$290.43	\$332.70	\$412.81	\$492.93
Rate per Day at 340 Days Per Year		\$311.79	\$357.16	\$443.16	\$529.17

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Intensive Medical Living Services

	Unit of Service	Day
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Supervision and Other Employer Time	0.66
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	34.53
	Productivity Adjustment	1.16
	Staff Cost per Billable Hour	\$29.36
	<i>Staffing (assuming an average of 3.5 members per home)</i>	
	- Staff Hours per Residence per Week	336.00
	Allocated Staff Hours per Member per Week	96.00
	Weekly Staff Cost per Member	\$2,818.56
Mileage	- Number of Miles per Week per Residence	250
	Allocated Miles per Member per Week	83.3
	- Amount per Mile	\$0.700
	Weekly Mileage Cost per Member	\$58.31
Nursing Supports	- Nursing Support Staff Hourly Wage	\$47.71
	- Nursing Support Staff Benefit Rate	19.6%
	- Hours per Year per Member	520.0
	Annual Cost of Nursing Supports	\$29,671.80
	Weekly Cost of Nursing Supports per Member	\$569.05
Nutritional Counseling	- Nutritional Counselor Hourly Wage	\$36.42
	- Nutritional Counselor Benefit Rate	22.5%
	- Hours per Year per Member	12.0
	Annual Cost of Nutritional Counseling	\$535.37
	Weekly Cost of Nutritional Counseling per Member	\$10.27
Admin. and Program Support	Weekly Cost per Member Before Admin. and Program Support	\$3,456.19
	- Program Support Cost per Day per Member	\$35.00
	Weekly Program Support Cost per Member	\$245.00
	- Administration Percent	15.0%
	Weekly Administrative Cost per Member	\$653.15
	Total Cost per Member per Week	\$4,354.34
	Total Cost per Day at 365 Days per Year	\$622.05
	Rate per Day at 340 Days Per Year	\$667.79

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Supported Living Non-Ambulatory Stipend

	Unit of Service	Day
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage (state minimum wage)	\$12.00
	- Employee Benefit Rate (payroll taxes only; as a % of wages)	10.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$13.24
	Hours per Day	8.00
	Staff Cost per Day	\$105.92
Admin. and Program Support	Cost per Day Before Admin. and Program Support	\$105.92
	- Program Support Cost	\$0.00
	Program Support Cost per Billable Hour	\$0.00
	- Administration Percent	15.0%
	Administrative Cost per Billable Hour	\$18.69
	Rate per Day	\$124.61

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Family Living

	Unit of Service	Day
Recruitment	- No. of Home Recruitments per Full-Time Recruiter per Year	24
	- Recruiter Hourly Wage	\$26.77
	- Employee Benefit Rate (as % of wages)	26.9%
	Annual Recruiter Cost (wages + benefits)	\$70,659.95
	Recruiter Cost per Home Recruitment	\$2,944.16
	- Number of Miles Traveled per Recruiter per Year	2,600
	- Amount per Mile	\$0.700
	Recruiter Mileage Cost per Home Recruitment	\$75.83
	- Average Number of Years that a Home Provides Care	8
	Amortized Annual Recruitment Cost per Home	\$377.50
Training	- Number of Homes (Members) per Full-Time Trainer	50
	- Trainer Hourly Wage	\$26.77
	- Employee Benefit Rate (as a percent of wages)	26.9%
	Annual Trainer Cost (wages + benefits)	\$70,659.95
	Annual Trainer Cost per Member	\$1,413.20
	- Number of Miles Traveled per Trainer per Year	2,600
	- Amount per Mile	\$0.700
	Annual Trainer Mileage Cost per Member	\$36.40
Home Supervision	Annual Home Training Cost per Member	\$1,449.60
	- Home Supervisor Caseload	16
	- Direct Staff Hourly Wage	\$26.77
	- Employee Benefit Rate (as a percent of wages)	26.9%
	Annual Home Supervisor Cost (wages + benefits)	\$70,659.95
	Annual Home Supervisor Cost per Member	\$4,416.25
	- Number of Miles Traveled per Home Supervisor per Year	10,800
	- Amount per Mile	\$0.700
Home Pay.	Annual Home Supervisor Mileage Cost per Member	\$472.50
	Annual Home Supervisor Cost per Member	\$4,888.75
Home Pay.	- Monthly Payment to Family Living Provider	\$3,250.00
	Annual Family Living Provider Payment	\$39,000.00
Admin. and Program Support	Annual Cost Before Admin. and Program Support	\$45,715.85
	- Program Support Cost per Day	\$35.00
	Annual Program Support Cost per Member	\$12,775.00
	- Administration Percent	15.0%
	Annual Administrative Cost per Member	\$10,321.91
	Total Annual Cost per Member	\$68,812.76
	Total Cost per Day	\$188.53
	Rate per Day at 340 Days Per Year	\$202.39

Home and Community Based Services Rate Study
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Developmental Disabilities Supports Division

Customized In-Home Supports
(Living with Family or Natural Supports / Living Independently)

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	2.64
	- Missed Appointments	0.22
	- Progress Notes/ Medical Records	0.66
	- Supervision and Other Employer Time	0.66
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	31.01
	Productivity Adjustment	1.29
	Staff Cost After Productivity Adjustment	\$32.65
Mileage	- Number of Miles Traveled per Week	100
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$70.00
	Mileage Cost per Billable Staff Hour	\$2.26
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$34.91
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.64
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$7.16
	Total Base Cost per Billable Staff Hour	\$47.71
	Rate per 15 Minutes	\$11.93

Home and Community Based Services Rate Study
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Respite

		Individual	Group
Unit of Service		15 Minute	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31	\$25.31
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	1.10	1.10
	- Progress Notes/ Medical Records	0.44	0.88
	- Supervision and Other Employer Time	0.66	0.66
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	32.99	32.55
	Productivity Adjustment	1.21	1.23
	Staff Cost After Productivity Adjustment	\$30.63	\$31.13
Mileage	- Number of Miles Traveled per Week	60	60
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$42.00	\$42.00
	Mileage Cost per Billable Hour	\$1.27	\$1.29
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$31.90	\$32.42
	- Daily Program Support Cost	\$35.00	\$87.50
	Program Support Cost per Billable Staff Hour	\$5.30	\$13.44
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$6.56	\$8.09
Total Cost per Billable Staff Hour		\$43.76	\$53.95
- Assumed Group Size		1.00	2.50
Rate per Member per 15 Minutes		\$10.94	\$5.40

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Customized Community Support-Individual

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	2.64
	- Missed Appointments	0.22
	- Progress Notes/ Medical Records	0.66
	- Supervision and Other Employer Time	0.66
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	31.01
	Productivity Adjustment	1.29
	Staff Cost per Billable Hour	\$32.65
Mileage	- Number of Miles Traveled per Week	150
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$105.00
	Mileage Cost per Billable Staff Hour	\$3.39
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$36.04
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.64
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$7.36
	Total Cost per Billable Staff Hour	\$49.04
	Rate per 15 Minutes	\$12.26

Home and Community Based Services Rate Study
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Customized Community Supports-Group

		Category 1	Category 2	Small Group
Unit of Service		15 Minute	15 Minute	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92	\$18.92	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%	33.8%	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31	\$25.31	\$25.31
	<i>Productivity Assumptions</i>			
	Total Hours	40.00	40.00	40.00
	- Program Set-Up/ Clean-Up	1.10	1.10	1.10
	- Progress Notes/ Medical Records	1.76	1.32	1.10
	- Supervision and Other Employer Time	0.66	0.66	0.66
	- Training	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85
	"Billable" Hours	31.67	32.11	32.33
	Productivity Adjustment	1.26	1.25	1.24
	Staff Cost per Billable Hour	\$31.89	\$31.64	\$31.38
	<i>Staffing Ratio</i>			
	- Range of Group Sizes (DSP : Members)	1:5 - 1:6	1:2 - 1:4	1:2 - 1:3
	Average Group Size (DSP : Members)	5.50	3.00	2.50
	- Member Attendance Rate	85%	85%	85%
	Adjusted Average Number of Members per Staff	4.68	2.55	2.13
Staff Cost per Member per Billable Hour		\$6.81	\$12.41	\$14.73
Attendance	- Days per Year of Program Operations	250.0	250	250
	- Days per Year of Member Attendance	212.5	212.5	212.5
	- Hours per Day of Member Attendance	6.00	6.00	6.00
	Hours per Year of Member Attendance	1,275	1,275	1,275
Mileage	- Number of Miles Traveled per Group per Week	200	200	200
	Allocated Miles per Member per Week	36.4	66.7	80.0
	- Amount per Mile	\$0.700	\$0.700	\$0.700
	Annual Mileage Cost per Member (at 250 days of operation)	\$1,324.96	\$2,427.88	\$2,912.00
	Mileage Cost per Member per Attendance Hour	\$1.04	\$1.90	\$2.28
Facility	-Square Feet of Service Space per Member	100	100	100
	- Cost per Square Foot	\$22.00	\$22.00	\$22.00
	Annual Facility Cost per Member	\$2,200.00	\$2,200.00	\$2,200.00
	Facility Cost per Member per Attendance Hour	\$1.73	\$1.73	\$1.73
Nursing Support	- Nursing Support Staff Hourly Wage	\$47.71	\$47.71	\$47.71
	- Nursing Support Staff Benefit Rate	19.6%	19.6%	19.6%
	- Annual Hours of Nursing Support	12	36	36
	Annual Nursing Support Cost per Member	\$684.73	\$2,054.20	\$2,054.20
Nursing Support Cost per Member per Attendance Hour		\$0.54	\$1.61	\$1.61
Admin. and Program Support	Cost per Member per Hour Before Admin. and Program Support	\$10.12	\$17.65	\$20.35
	- Daily Program Support Cost per Member	\$35.00	\$35.00	\$35.00
	Program Support Cost per Member per Billable Hour	\$5.83	\$5.83	\$5.83
	- Administration Percent	15.0%	15.0%	15.0%
	Administrative Cost per Member Billable Hour	\$2.81	\$4.14	\$4.62
Total Cost per Member per Billable Hour		\$18.76	\$27.62	\$30.80
Rate per Member per 15 Minutes		\$4.69	\$6.91	\$7.70

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Proposed Rate Models
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Developmental Disabilities Supports Division

Community Integrated Employment-Job Development

	Unit of Service	15 Minute
Job Developer Wages and Benefits	- Job Developer Hourly Wage	\$29.46
	- Employee Benefit Rate (as a percent of wages)	25.4%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.94
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	1.76
	- Missed Appointments	0.22
	- Program Development	4.40
	- Progress Notes/ Medical Records	1.32
	- Supervision and Other Employer Time	0.66
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	26.83
	Productivity Adjustment	1.49
	Staff Cost per Billable Hour	\$55.04
Mileage	- Number of Miles Traveled per Week	60
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$42.00
	Mileage Cost per Billable Staff Hour	\$1.57
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$56.61
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.52
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$11.14
	Total Cost per Billable Staff Hour	\$74.27
	Rate per 15 Minutes	\$18.57

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Community Integrated Employment

		Job Coaching	Job Maintenance	Intensive	Self-Employment
	Unit of Service	15 Minute	Month	Hour	15 Minute
Job Coach Wages and Benefits	- Direct Support Staff Hourly Wage	\$25.20	\$25.20	\$25.20	\$25.20
	- Employee Benefit Rate (as a percent of wages)	27.9%	27.9%	27.9%	27.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.23	\$32.23	\$32.23	\$32.23
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	2.20	2.20	2.20	2.20
	- Missed Appointments	0.22	0.22	0.22	0.22
	- Progress Notes/ Medical Records	1.32	1.32	1.32	1.32
	- Supervision and Other Employer Time	0.66	0.66	0.66	0.66
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	30.79	30.79	30.79	30.79
	Productivity Adjustment	1.30	1.30	1.30	1.30
	Staff Cost per Billable Hour	\$41.90	\$41.90	\$41.90	\$41.90
Mileage	- Number of Miles Traveled per Week	120	120	120	120
	- Amount per Mile	\$0.700	\$0.700	\$0.700	\$0.700
	Weekly Mileage Cost	\$84.00	\$84.00	\$84.00	\$84.00
	Mileage Cost per Billable Staff Hour	\$2.73	\$2.73	\$2.73	\$2.73
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$44.63	\$44.63	\$44.63	\$44.63
	- Daily Program Support Cost	\$35.00	\$35.00	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.68	\$5.68	\$5.68	\$5.68
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$8.88	\$8.88	\$8.88	\$8.88
	Total Cost per Billable Staff Hour	\$59.19	\$59.19	\$59.19	\$59.19
	- Hours of Monthly Support		22.0		
	Rate per Defined Unit	\$14.80	\$1,302.18	\$59.19	\$14.80

Home and Community Based Services Rate Study
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Community Integrated Employment-Group

		Category 1	Category 2
Unit of Service		15 Minute	15 Minute
Job Coach Wages and Benefits	- Job Coach Hourly Wage	\$25.20	\$25.20
	- Employee Benefit Rate (as a percent of wages)	27.9%	27.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.23	\$32.23
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Program Set-Up/ Clean-Up	1.10	1.10
	- Progress Notes/ Medical Records	1.76	1.32
	- Supervision and Other Employer Time	0.66	0.66
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	31.67	32.11
	Productivity Adjustment	1.26	1.25
	Staff Cost per Billable Hour	\$40.61	\$40.29
	<i>Staffing Ratio</i>		
	- Range of Group Sizes (Job Coach : Members)	1:5 - 1:6	1:2 - 1:4
	Average Group Size (Job Coach : Members)	5.5	3.0
	- Member Attendance Rate	85%	85%
	Adjusted Average Number of Members per Staff	4.68	2.55
	Staff Cost per Member per Billable Hour	\$8.68	\$15.80
Attendance	- Days per Year of Program Operations	250.0	250.0
	- Days per Year of Member Attendance	212.5	212.5
	- Hours per Day of Member Attendance	6.00	6.00
	Hours per Year of Member Attendance	1,275	1,275
Mileage	- Number of Miles Traveled per Group per Week	200	200
	Allocated Miles per Member per Week	36.4	66.7
	- Amount per Mile	\$0.700	\$0.700
	Annual Mileage Cost per Member (at 250 days of operation)	\$1,324.96	\$2,427.88
	Mileage Cost per Member per Attendance Hour	\$1.04	\$1.90
Admin. and Program Support	Cost per Member per Hour Before Admin. and Program Support	\$9.72	\$17.70
	- Daily Program Support Cost per Member	\$35.00	\$35.00
	Program Support Cost per Member per Billable Hour	\$5.53	\$5.45
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Member Billable Hour	\$2.69	\$4.09
Total Cost per Member per Billable Hour		\$17.94	\$27.24
Rate per 15 Minutes		\$4.49	\$6.81

Home and Community Based Services Rate Study
Proposed Rate Models
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Crisis Support-Alternative Residence

	Unit of Service	Day
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$20.16
	- Employee Benefit Rate (as a percent of wages)	32.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Supervision and Other Employer Time	0.66
	- Training	1.15
	- Paid Time Off	3.85
	"Billable" Hours	34.34
	Productivity Adjustment	1.16
	Staff Cost per Billable Hour - Primary Staff	\$30.94
	- Staff Hours per Member per Day	24.00
	Weekly Staff Cost per Member	\$5,197.92
Nursing Supports	- Nursing Support Staff Hourly Wage	\$47.71
	- Nursing Support Staff Benefit Rate	19.6%
	- Hours per Week per Member	2.3
	Weekly Cost of Nursing Support per Member	\$131.24
Admin. and Program Support	Weekly Cost per Member Before Admin. and Program Support	\$5,329.16
	- Daily Program Support Cost per Member	\$35.00
	Weekly Program Support Cost per Member	\$245.00
	- Administration Percent	15.0%
	Weekly Administrative Cost per Member	\$983.68
	Total Cost per Member per Week	\$6,557.84
	Rate per Day	\$936.83

Home and Community Based Services Rate Study
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Crisis Support-Individual Residence

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$20.16
	- Employee Benefit Rate (as a percent of wages)	32.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	2.19
	- Supervision and Other Employer Time	0.66
	- Training	1.15
	- Paid Time Off	3.85
	"Billable" Hours	32.15
	Productivity Adjustment	1.24
	Staff Cost After Productivity Adjustment	\$33.07
On-Call Costs	- Weekly On-Call Pay (for a single worker)	\$175.00
	- Number of Workers Covered by On-Call Rotation	3
	On-Call Cost per Billable Staff Hour	\$1.81
Mileage	- Number of Miles Traveled per Week	120
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$84.00
	Mileage Cost per Billable Staff Hour	\$2.61
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$37.49
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.40
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$7.57
	Total Cost per Billable Staff Hour	\$50.46
	Rate per 15 Minutes	\$12.62

Home and Community Based Services Rate Study
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Behavioral Support Consultation

		Standard	Telehealth
	Unit of Service	15 Minute	15 Minute
Behavioral Consultant Wages and Benefits	- Behavioral Consultant Hourly Wage	\$37.61	\$37.61
	- Employee Benefit Rate (as a percent of wages)	22.1%	22.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$45.92	\$45.92
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	7.70	-
	- Collateral Contacts	1.10	1.10
	- Progress Notes/ Medical Records	3.52	3.52
	- Supervision and Other Employer Time	0.66	0.66
	- Missed Appointments	0.88	0.88
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.33	29.03
	Productivity Adjustment	1.88	1.38
	Staff Cost per Billable Hour	\$86.33	\$63.37
Mileage	- Number of Miles Traveled per Week	250	0
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$175.00	\$0.00
	Mileage Cost per Billable Staff Hour	\$8.20	\$0.00
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$94.53	\$63.37
	- Daily Program Support Cost	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$8.20	\$6.03
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$18.13	\$12.25
	Total Cost per Billable Staff Hour	\$120.86	\$81.65
	Rate per 15 Minutes	\$30.22	\$20.41

Home and Community Based Services Rate Study
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Preliminary Risk Screening and Consultation
for Inappropriate Sexual Behavior

	Unit of Service	15 Minute
Clinician Wages and Benefits	- Clinician Hourly Wage	\$39.93
	- Employee Benefit Rate (as a percent of wages)	21.4%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.48
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	7.66
	- Collateral Contacts	1.09
	- Progress Notes/ Medical Records	3.50
	- Supervision and Other Employer Time	0.66
	- Missed Appointments	0.88
	- Training	1.15
	- Paid Time Off	3.85
	"Billable" Hours	21.21
	Productivity Adjustment	1.89
	Staff Cost per Billable Hour	\$91.63
Mileage	- Number of Miles Traveled per Week	250
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$175.00
	Mileage Cost per Billable Staff Hour	\$8.25
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$99.88
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$8.25
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$19.08
	Total Cost per Billable Staff Hour	\$127.21
	Rate per 15 Minutes	\$31.80

Home and Community Based Services Rate Study
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Developmental Disabilities Supports Division

Socialization and Sexuality Education

	Unit of Service	Series
Class Size	- Members per Class	8
Clinician Wages and Benefits	- Clinician Hourly Wage	\$39.93
	- Employee Benefit Rate (as a percent of wages)	21.4%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.48
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Program Development	1.75
	- Supervision and Other Employer Time	0.66
	- Training	1.15
	- Paid Time Off	3.85
	"Billable" Hours	32.59
	Productivity Adjustment	1.23
	Adjusted Staff Cost per Hour	\$59.63
	<i>Hours per Series</i>	
	- Number of Classes per Series	8
	- Number of Hours per Class (incl. travel, set-up, etc.)	5.00
	Total Hours per Series	40.00
	Staff Cost per Series	\$2,385.20
	Staff Cost per Member per Series	\$298.15
Peer Wages and Benefits	- Peer Hourly Wage	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Supervision and Other Employer Time	0.66
	- Training	1.15
	- Paid Time Off	3.85
	"Billable" Hours	34.34
	Productivity Adjustment	1.16
	Adjusted Staff Cost per Hour	\$29.36
	<i>Hours per Series</i>	
	- Number of Classes per Series	8
	- Number of Hours per Classes (incl. travel, set-up, etc.)	3.00
	Total Hours per Series	24.00
	Staff Cost per Series	\$704.64
	Staff Cost per Member per Series	\$88.08
Mileage	- Number of Miles Traveled per Series (Clinician and Peer)	320
	- Amount per Mile	\$0.700
	Mileage Cost per Series	\$224.00
	Mileage Cost per Member per Series	\$28.00
Admin. and Prog. Support	Cost per Member per Series Before Admin. and Program Support	\$414.23
	- Program Support Cost per Member per Series	\$35.00
	- Administration Percent	15.0%
	Administrative Cost per Series	\$79.28
	Rate per Member per Series	\$528.51

Home and Community Based Services Rate Study
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Therapies

		Therapist (OT/PT/SLP)		Therapy Asst. (COTA/PTA)	
		Standard	Telehealth	Standard	Telehealth
	Unit of Service	15 Minute	15 Minute	15 Minute	15 Minute
Therapist / Therapy Assistant Wages and Benefits	- Therapist / Therapy Assistant Hourly Wage	\$56.72	\$56.72	\$37.76	\$37.76
	- Employee Benefit Rate (as a percent of wages)	18.1%	18.1%	22.1%	22.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$66.99	\$66.99	\$46.10	\$46.10
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	7.70	-	7.70	-
	- Missed Appointments	0.44	0.44	0.44	0.44
	- Collateral Contacts	1.10	1.10	-	-
	- Progress Notes/ Medical Records	3.52	3.52	1.76	1.76
	- Supervision and Other Employer Time	0.66	0.66	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	21.77	29.47	24.41	32.11
	Productivity Adjustment	1.84	1.36	1.64	1.25
	Staff Cost per Billable Hour	\$123.26	\$91.11	\$75.60	\$57.63
Mileage	- Number of Miles Traveled per Week	250	0	250	0
	- Amount per Mile	\$0.700	\$0.700	\$0.700	\$0.700
	Weekly Mileage Cost	\$175.00	\$0.00	\$175.00	\$0.00
	Mileage Cost per Billable Staff Hour	\$8.04	\$0.00	\$7.17	\$0.00
Therapist Oversight	- Hours per Week of Oversight from a Therapist			1.00	1.00
	- Therapist Wage and Benefit Cost			\$66.99	\$66.99
	Weekly Therapist Oversight Cost			\$66.99	\$66.99
	Therapist Oversight Cost per Billable Staff Hour			\$2.74	\$2.09
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$131.30	\$91.11	\$85.51	\$59.72
	- Daily Program Support Cost	\$35.00	\$35.00	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$8.04	\$5.94	\$7.17	\$5.45
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$24.59	\$17.13	\$16.36	\$11.50
	Total Cost per Billable Staff Hour	\$163.93	\$114.18	\$109.04	\$76.67
	Rate per 15 Minutes	\$40.98	\$28.55	\$27.26	\$19.17

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Adult Nursing

		Registered Nurse		Licensed Practical Nurse	
		Standard	Telehealth	Standard	Telehealth
Unit of Service		15 Minute	15 Minute	15 Minute	15 Minute
Nurse Wages and Benefits	- Nurse Hourly Wage	\$47.71	\$47.71	\$32.85	\$32.85
	- Employee Benefit Rate (as a percent of wages)	19.6%	19.6%	23.8%	23.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$57.06	\$57.06	\$40.67	\$40.67
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	3.96	-	3.96	-
	- Progress Notes/ Medical Records	1.32	1.32	1.32	1.32
	- Collateral Contacts	0.44	0.44	0.44	0.44
	- Supervision and Other Employer Time	0.66	0.66	0.88	0.88
	- Missed Appointments	0.44	0.44	0.44	0.44
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	28.37	32.33	28.15	32.11
	Productivity Adjustment	1.41	1.24	1.42	1.25
Staff Cost per Billable Hour		\$80.45	\$70.75	\$57.75	\$50.84
Mileage	- Number of Miles Traveled per Week	125	0	125	0
	- Amount per Mile	\$0.700	\$0.700	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$0.00	\$87.50	\$0.00
	Mileage Cost per Billable Staff Hour	\$3.08	\$0.00	\$3.11	\$0.00
RN Oversight	- Hours per Week of Registered Nurse Oversight			1.00	1.00
	- Registered Nurse Wage and Benefit Cost			\$57.06	\$57.06
	Weekly Registered Nurse Oversight Cost			\$57.06	\$57.06
	Registered Nurse Oversight Cost per Billable Staff Hour			\$2.03	\$1.78
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$83.53	\$70.75	\$62.89	\$52.62
	- Daily Program Support Cost	\$35.00	\$35.00	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.17	\$5.41	\$6.22	\$5.45
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$15.83	\$13.44	\$12.20	\$10.25
Total Cost per Billable Staff Hour		\$105.53	\$89.60	\$81.31	\$68.32
Rate per 15 Minutes		\$26.38	\$22.40	\$20.33	\$17.08

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Nutrition Counseling

		Standard	Telehealth
Unit of Service		15 Minute	15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$36.42	\$36.42
	- Employee Benefit Rate (as a percent of wages)	22.5%	22.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$44.61	\$44.61
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	3.96	-
	- Progress Notes/ Medical Records	1.32	1.32
	- Supervision and Other Employer Time	0.66	0.66
	- Missed Appointments	0.44	0.44
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.81	32.77
	Productivity Adjustment	1.39	1.22
	Staff Cost per Billable Hour	\$62.01	\$54.42
Mileage	- Number of Miles Traveled per Week	125	0
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$0.00
	Mileage Cost per Billable Staff Hour	\$3.04	\$0.00
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$65.05	\$54.42
	- Daily Program Support Cost	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.07	\$5.34
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$12.55	\$10.55
Total Cost per Billable Staff Hour		\$83.67	\$70.31
Rate per 15 Minutes		\$20.92	\$17.58

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Case Management Ongoing (Medically Fragile Waiver)

	Unit of Service	Month
Case load	Number of Cases per Case Manager	20
Case Mgr. Wages and Benefits	- Case Manager Hourly Wage	\$47.71
	- Employee Benefit Rate (as a percent of wages)	19.6%
	Hourly Staff Cost	\$57.06
	Staff Cost per Month	\$9,890.40
	Monthly Staff Cost per Member	\$494.52
Office Space	- Square Feet of Office Space	100
	- Cost per Square Foot	\$22.00
	Annual Cost of Office Space	\$2,200.00
	Facility Cost per Month	\$183.33
	Monthly Facility Cost per Member	\$9.17
Mileage	- Number of Miles Traveled per Month	900
	- Amount per Mile	\$0.700
	Mileage Cost per Month	\$630.00
	Monthly Mileage Cost per Member	\$31.50
Admin. and Program Support	Monthly Cost Before Admin. and Program Support	\$535.19
	- Program Support Cost per Day	\$35.00
	Program Support Cost per Month	\$1,064.58
	Monthly Program Support Cost per Member	\$53.23
	- Administration Percent	15.0%
	Monthly Administration Cost per Member	\$103.84
	Rate per Month	\$692.26

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Case Management-Pre Assessment/ Assessment (MFW)

	Unit of Service	Hour
Case Manager Wages and Benefits	- Case Manager Hourly Wage	\$47.71
	- Employee Benefit Rate (as a percent of wages)	19.6%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$57.06
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	5.28
	- Missed Appointments	0.44
	- Supervision and Other Employer Time	0.66
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	28.81
	Productivity Adjustment	1.39
	Staff Cost per Billable Hour	\$79.31
Office Space	- Square Feet of Office Space	100
	- Cost per Square Foot	\$22.00
	Annual Cost of Office Space	\$2,200.00
	Office Space Cost per Billable Hour	\$1.47
Case Mgr. Mileage	- Number of Miles Traveled per Week	200
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$140.00
	Mileage Cost per Billable Hour	\$4.86
Admin. and Program Support	Cost per Billable Hour Before Admin. and Program Support	\$85.64
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.07
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$16.18
	Rate per Hour	\$107.89

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Customized Community Supports-Group

Unit of Service		15 Minute
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Program Set-Up/ Clean-Up	1.10
	- Progress Notes/ Medical Records	1.10
	- Supervision and Other Employer Time	0.66
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	32.33
	Productivity Adjustment	1.24
	Hourly Staff Cost per Billable Hour	\$31.38
	<i>Staffing Ratio</i>	
	- Range of Group Sizes (DSP : Members)	1:2 - 1:3
	Average Group Size (DSP : Members)	2.50
	- Member Attendance Rate	85%
	Adjusted Average Number of Members per Staff	2.13
	Staff Cost per Member per Billable Hour	\$14.73
Attendance	- Days per Year of Program Operations	250
	- Days per Year of Member Attendance	212.5
	- Hours per Day of Member Attendance	6.00
	Hours per Year of Member Attendance	1,275
Mileage	- Number of Miles Traveled per Group per Week	200
	Allocated Miles per Member per Week	80.0
	Amount per Mile	\$0.700
	Annual Mileage Cost per Member (at 250 days of operation)	\$2,912.00
	Mileage Cost per Member per Attendance Hour	\$2.28
Facility	-Square Feet of Service Space per Member	100.0
	- Cost per Square Foot	\$22.00
	Annual Capital Cost per Member	\$2,200.00
	Capital Cost per Member per Attendance Hour	\$1.73
Nursing Support	- Nursing Support Staff Hourly Wage	\$47.71
	- Nursing Support Staff Benefit Rate	19.6%
	- Annual Hours of Nursing Support	36
	Annual Nursing Support Cost per Member	\$2,054.20
	Nursing Support Cost per Member per Attendance Hour	\$1.61
Admin. and Program Support	Cost per Hour Before Admin. and Program Support	\$20.35
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.83
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$4.62
Total Cost per Billable Staff Hour		\$30.80
Rate per 15 Minutes		\$7.70

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Home Health Aide

	Unit of Service	Hour
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$20.02
	- Employee Benefit Rate (as a percent of wages)	32.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.53
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	2.64
	- Progress Notes/ Medical Records	0.66
	- Supervision and Other Employer Time	0.66
	- Missed Appointments	0.44
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	30.79
	Productivity Adjustment	1.30
	Staff Cost per Billable Hour	\$34.49
Mileage	- Number of Miles Traveled per Week	100
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$70.00
	Mileage Cost per Billable Staff Hour	\$2.27
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$36.76
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.68
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$7.49
	Rate per Billable Hour	\$49.93

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Respite-Home Health Aide

	Unit of Service	Hour
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$20.02
	- Employee Benefit Rate (as a percent of wages)	32.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.53
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	2.64
	- Progress Notes/ Medical Records	0.66
	- Supervision and Other Employer Time	0.66
	- Missed Appointments	0.44
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	30.79
	Productivity Adjustment	1.30
	Staff Cost per Billable Hour	\$34.49
Mileage	- Number of Miles Traveled per Week	100
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$70.00
	Mileage Cost per Billable Staff Hour	\$2.27
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$36.76
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.68
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$7.49
	Rate per Billable Hour	\$49.93

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Respite Nursing

		Registered Nurse	Lic. Prac. Nurse
Unit of Service		15 Minute	15 Minute
Nurse Wages and Benefits	- Nurse Hourly Wage	\$47.71	\$32.85
	- Employee Benefit Rate (as a percent of wages)	19.6%	23.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$57.06	\$40.67
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	3.96	3.96
	- Progress Notes/ Medical Records	1.32	1.32
	- Collateral Contacts	0.44	0.44
	- Supervision and Other Employer Time	0.66	0.88
	- Missed Appointments	0.44	0.44
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.37	28.15
	Productivity Adjustment	1.41	1.42
	Staff Cost per Billable Hour	\$80.45	\$57.75
Mileage	- Number of Miles Traveled per Week	125	125
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$87.50
	Mileage Cost per Billable Staff Hour	\$3.08	\$3.11
RN Oversight	- Hours per Week of Registered Nurse Oversight		1.00
	- Registered Nurse Wage and Benefit Cost		\$57.06
	Weekly Registered Nurse Oversight Cost		\$57.06
	Registered Nurse Oversight Cost per Billable Staff Hour		\$2.03
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$83.53	\$62.89
	- Daily Program Support Cost	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.17	\$6.22
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$15.83	\$12.20
Total Cost per Billable Staff Hour		\$105.53	\$81.31
Rate per 15 Minutes		\$26.38	\$20.33

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Behavioral Support Consultation

		Standard	Telehealth
Unit of Service		15 Minute	15 Minute
Behavioral Consultant Wages and Benefits	- Behavioral Consultant Hourly Wage	\$37.61	\$37.61
	- Employee Benefit Rate (as a percent of wages)	22.1%	22.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$45.92	\$45.92
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	7.70	-
	- Collateral Contacts	1.10	1.10
	- Progress Notes/ Medical Records	3.52	3.52
	- Supervision and Other Employer Time	0.66	0.66
	- Missed Appointments	0.88	0.88
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.33	29.03
	Productivity Adjustment	1.88	1.38
	Staff Cost per Billable Hour	\$86.33	\$63.37
Mileage	- Number of Miles Traveled per Week	250	0
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$175.00	\$0.00
	Mileage Cost per Billable Staff Hour	\$8.20	\$0.00
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$94.53	\$63.37
	- Daily Program Support Cost	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$8.20	\$6.03
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$18.13	\$12.25
Total Cost per Billable Staff Hour		\$120.86	\$81.65
Rate per 15 Minutes		\$30.22	\$20.41

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Therapies

		Therapist (OT/PT/SLP)		Therapy Asst. (COTA/PTA)	
		Standard	Telehealth	Standard	Telehealth
	Unit of Service	15 Minute	15 Minute	15 Minute	15 Minute
Therapist / Therapy Assistant Wages and Benefits	- Therapist / Therapy Assistant Hourly Wage	\$56.72	\$56.72	\$37.76	\$37.76
	- Employee Benefit Rate (as a percent of wages)	18.1%	18.1%	22.1%	22.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$66.99	\$66.99	\$46.10	\$46.10
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	7.70	-	7.70	-
	- Missed Appointments	0.44	0.44	0.44	0.44
	- Collateral Contacts	1.10	1.10	-	-
	- Progress Notes/ Medical Records	3.52	3.52	1.76	1.76
	- Supervision and Other Employer Time	0.66	0.66	0.88	0.88
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	21.77	29.47	24.41	32.11
	Productivity Adjustment	1.84	1.36	1.64	1.25
	Staff Cost per Billable Hour	\$123.26	\$91.11	\$75.60	\$57.63
Mileage	- Number of Miles Traveled per Week	250	0	250	0
	- Amount per Mile	\$0.700	\$0.700	\$0.700	\$0.700
	Weekly Mileage Cost	\$175.00	\$0.00	\$175.00	\$0.00
	Mileage Cost per Billable Staff Hour	\$8.04	\$0.00	\$7.17	\$0.00
Therapist Oversight	- Hours per Week of Oversight from a Therapist			1.00	1.00
	- Therapist Wage and Benefit Cost			\$66.99	\$66.99
	Weekly Therapist Oversight Cost			\$66.99	\$66.99
	Therapist Oversight Cost per Billable Staff Hour			\$2.74	\$2.09
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$131.30	\$91.11	\$85.51	\$59.72
	- Daily Program Support Cost	\$35.00	\$35.00	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$8.04	\$5.94	\$7.17	\$5.45
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$24.59	\$17.13	\$16.36	\$11.50
	Total Cost per Billable Staff Hour	\$163.93	\$114.18	\$109.04	\$76.67
	Rate per 15 Minutes	\$40.98	\$28.55	\$27.26	\$19.17

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Private Duty Nursing

		Registered Nurse		Licensed Practical Nurse	
		Standard	Telehealth	Standard	Telehealth
Unit of Service		15 Minute	15 Minute	15 Minute	15 Minute
Nurse Wages and Benefits	- Nurse Hourly Wage	\$47.71	\$47.71	\$32.85	\$32.85
	- Employee Benefit Rate (as a percent of wages)	19.6%	19.6%	23.8%	23.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$57.06	\$57.06	\$40.67	\$40.67
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	3.96	-	3.96	-
	- Progress Notes/ Medical Records	1.32	1.32	1.32	1.32
	- Collateral Contacts	0.44	0.44	0.44	0.44
	- Supervision and Other Employer Time	0.66	0.66	0.88	0.88
	- Missed Appointments	0.44	0.44	0.44	0.44
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	28.37	32.33	28.15	32.11
	Productivity Adjustment	1.41	1.24	1.42	1.25
	Staff Cost per Billable Hour	\$80.45	\$70.75	\$57.75	\$50.84
Mileage	- Number of Miles Traveled per Week	125	0	125	0
	- Amount per Mile	\$0.700	\$0.700	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$0.00	\$87.50	\$0.00
	Mileage Cost per Billable Staff Hour	\$3.08	\$0.00	\$3.11	\$0.00
RN Oversight	- Hours per Week of Registered Nurse Oversight			1.00	1.00
	- Registered Nurse Wage and Benefit Cost			\$57.06	\$57.06
	Weekly Registered Nurse Oversight Cost			\$57.06	\$57.06
	Registered Nurse Oversight Cost per Billable Staff Hour			\$2.03	\$1.78
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$83.53	\$70.75	\$62.89	\$52.62
	- Daily Program Support Cost	\$35.00	\$35.00	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.17	\$5.41	\$6.22	\$5.45
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$15.83	\$13.44	\$12.20	\$10.25
Total Cost per Billable Staff Hour		\$105.53	\$89.60	\$81.31	\$68.32
Rate per 15 Minutes		\$26.38	\$22.40	\$20.33	\$17.08

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Nutrition Counseling

		Standard	Telehealth
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$36.42	\$36.42
	- Employee Benefit Rate (as a percent of wages)	22.5%	22.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$44.61	\$44.61
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	3.96	-
	- Progress Notes/ Medical Records	1.32	1.32
	- Supervision and Other Employer Time	0.66	0.66
	- Missed Appointments	0.44	0.44
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.81	32.77
	Productivity Adjustment	1.39	1.22
	Staff Cost per Billable Hour	\$62.01	\$54.42
Mileage	- Number of Miles Traveled per Week	125	0
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$0.00
	Mileage Cost per Billable Staff Hour	\$3.04	\$0.00
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$65.05	\$54.42
	- Daily Program Support Cost	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.07	\$5.34
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$12.55	\$10.55
Rate per Hour		\$83.67	\$70.31

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Consultant Services

	Unit of Service	Month
Case-load	Number of Cases per Consultant	30
Consultant Wages and Benefits	- Consultant Hourly Wage	\$26.77
	- Employee Benefit Rate (as a percent of wages)	26.9%
	Hourly Staff Cost	\$33.97
	Staff Cost per Month	\$5,888.13
	Monthly Staff Cost per Member	\$196.27
Office Space	- Square Feet of Office Space	100
	- Cost per Square Foot	\$22.00
	Annual Cost of Office Space	\$2,200.00
	Facility Cost per Month	\$183.33
	Monthly Facility Cost per Member	\$6.11
Mileage	- Number of Miles Traveled per Month	900
	- Amount per Mile	\$0.70
	Mileage Cost per Month	\$630.00
	Monthly Mileage Cost per Member	\$21.00
Admin. and Program Support	Monthly Cost Before Admin. and Program Support	\$223.38
	- Program Support Cost per Day	\$35.00
	Program Support Cost per Month	\$1,064.58
	Monthly Program Support Cost per Member	\$35.49
	- Administration Percent	15.0%
	Monthly Administration Cost per Member	\$45.68
	Rate per Month	\$304.55

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Home Health Aide

	Unit of Service	Hour
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$20.02
	- Employee Benefit Rate (as a percent of wages)	32.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.53
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	2.64
	- Progress Notes/ Medical Records	0.66
	- Supervision and Other Employer Time	0.66
	- Missed Appointments	0.44
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	30.79
	Productivity Adjustment	1.30
	Staff Cost per Billable Hour	\$34.49
Mileage	- Number of Miles Traveled per Week	100
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$70.00
	Mileage Cost per Billable Staff Hour	\$2.27
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$36.76
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.68
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$7.49
	Rate per Billable Hour	\$49.93

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Respite-Standard

	Unit of Service	Hour
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$18.92
	- Employee Benefit Rate (as a percent of wages)	33.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.31
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time	1.10
	- Progress Notes/ Medical Records	0.44
	- Supervision and Other Employer Time	0.66
	- Training	0.96
	- Paid Time Off	3.85
	"Billable" Hours	32.99
	Productivity Adjustment	1.21
	Staff Cost per Billable Hour	\$30.63
Mileage	- Number of Miles Traveled per Week	60
	- Amount per Mile	\$0.700
	Weekly Mileage Cost	\$42.00
	Mileage Cost per Billable Staff Hour	\$1.27
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$31.90
	- Daily Program Support Cost	\$35.00
	Program Support Cost per Billable Staff Hour	\$5.30
	- Administration Percent	15.0%
	Administrative Cost per Billable Staff Hour	\$6.56
	Total Cost per Hour	\$43.76
	Rate per 15 Minutes	\$10.94

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Respite Nursing

		Registered Nurse	Lic. Prac. Nurse
Unit of Service		15 Minute	15 Minute
Nurse Wages and Benefits	- Nurse Hourly Wage	\$47.71	\$32.85
	- Employee Benefit Rate (as a percent of wages)	19.6%	23.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$57.06	\$40.67
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	3.96	3.96
	- Progress Notes/ Medical Records	1.32	1.32
	- Collateral Contacts	0.44	0.44
	- Supervision and Other Employer Time	0.66	0.88
	- Missed Appointments	0.44	0.44
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.37	28.15
	Productivity Adjustment	1.41	1.42
	Staff Cost per Billable Hour	\$80.45	\$57.75
Mileage	- Number of Miles Traveled per Week	125	125
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$87.50
	Mileage Cost per Billable Staff Hour	\$3.08	\$3.11
RN Oversight	- Hours per Week of Registered Nurse Oversight		1.00
	- Registered Nurse Wage and Benefit Cost		\$57.06
	Weekly Registered Nurse Oversight Cost		\$57.06
	Registered Nurse Oversight Cost per Billable Staff Hour		\$2.03
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$83.53	\$62.89
	- Daily Program Support Cost	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.17	\$6.22
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$15.83	\$12.20
Total Cost per Billable Staff Hour		\$105.53	\$81.31
Rate per 15 Minutes		\$26.38	\$20.33

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Private Duty Nursing

		Registered Nurse		Licensed Practical Nurse	
		Standard	Telehealth	Standard	Telehealth
Unit of Service		15 Minute	15 Minute	15 Minute	15 Minute
Nurse Wages and Benefits	- Nurse Hourly Wage	\$47.71	\$47.71	\$32.85	\$32.85
	- Employee Benefit Rate (as a percent of wages)	19.6%	19.6%	23.8%	23.8%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$57.06	\$57.06	\$40.67	\$40.67
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time	3.96	-	3.96	-
	- Progress Notes/ Medical Records	1.32	1.32	1.32	1.32
	- Collateral Contacts	0.44	0.44	0.44	0.44
	- Supervision and Other Employer Time	0.66	0.66	0.88	0.88
	- Missed Appointments	0.44	0.44	0.44	0.44
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	28.37	32.33	28.15	32.11
	Productivity Adjustment	1.41	1.24	1.42	1.25
	Staff Cost per Billable Hour	\$80.45	\$70.75	\$57.75	\$50.84
Mileage	- Number of Miles Traveled per Week	125	0	125	0
	- Amount per Mile	\$0.700	\$0.700	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$0.00	\$87.50	\$0.00
	Mileage Cost per Billable Staff Hour	\$3.08	\$0.00	\$3.11	\$0.00
RN Oversight	- Hours per Week of Registered Nurse Oversight			1.00	1.00
	- Registered Nurse Wage and Benefit Cost			\$57.06	\$57.06
	Weekly Registered Nurse Oversight Cost			\$57.06	\$57.06
	Registered Nurse Oversight Cost per Billable Staff Hour			\$2.03	\$1.78
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$83.53	\$70.75	\$62.89	\$52.62
	- Daily Program Support Cost	\$35.00	\$35.00	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.17	\$5.41	\$6.22	\$5.45
	- Administration Percent	15.0%	15.0%	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$15.83	\$13.44	\$12.20	\$10.25
Total Cost per Billable Staff Hour		\$105.53	\$89.60	\$81.31	\$68.32
Rate per 15 Minutes		\$26.38	\$22.40	\$20.33	\$17.08

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Nutrition Counseling

		Standard	Telehealth
Unit of Service		Hour	Hour
Direct Support Staff Wages and Benefits	- Direct Support Staff Hourly Wage	\$36.42	\$36.42
	- Employee Benefit Rate (as a percent of wages)	22.5%	22.5%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$44.61	\$44.61
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time	3.96	-
	- Progress Notes/ Medical Records	1.32	1.32
	- Supervision and Other Employer Time	0.66	0.66
	- Missed Appointments	0.44	0.44
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.81	32.77
	Productivity Adjustment	1.39	1.22
	Staff Cost per Billable Hour	\$62.01	\$54.42
Mileage	- Number of Miles Traveled per Week	125	0
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$87.50	\$0.00
	Mileage Cost per Billable Staff Hour	\$3.04	\$0.00
Admin. and Program Support	Cost per Billable Staff Hour Before Admin. and Program Support	\$65.05	\$54.42
	- Daily Program Support Cost	\$35.00	\$35.00
	Program Support Cost per Billable Staff Hour	\$6.07	\$5.34
	- Administration Percent	15.0%	15.0%
	Administrative Cost per Billable Staff Hour	\$12.55	\$10.55
Rate per Hour		\$83.67	\$70.31

Home and Community Based Services Rate Study

Appendices to Proposed Rate Models

- prepared for -

New Mexico Health Care Authority
Developmental Disabilities Supports Division

- prepared by -

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December 3, 2025

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Appendix A - Wage Assumptions

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

BLS Code and Title	Typical Education	Typical Experience	Typical On-The-Job Training	Bureau of Labor Statistics Wages (May 2024)				
				10th %ile	25th %ile	50th %ile	75th %ile	90th %ile
11-9151 Social and community service manager	Bachelor's	Under 5 yrs	None	\$27.03	\$31.60	\$37.10	\$46.34	\$54.40
19-3033 Clinical and counseling psychologist	Doctoral/prof	None	Intern/resident	\$23.49	\$23.77	\$35.51	\$52.62	\$73.62
21-1012 Educational/ voc./ school counselor	Master's	None	None	\$22.24	\$27.37	\$36.78	\$40.61	\$54.84
21-1013 Marriage and family therapist	Master's	None	Intern/resident	\$25.12	\$27.79	\$32.69	\$36.57	\$40.89
21-1015 Rehabilitation counselor	Master's	None	None	\$17.65	\$19.06	\$24.78	\$30.66	\$35.84
21-1018 Substance/ behav./ mental hlth. counselor	Master's	None	Intern/resident	\$23.03	\$26.47	\$34.02	\$38.86	\$44.48
21-1021 Child/ family/ school social worker	Bachelor's	None	None	\$16.88	\$21.16	\$23.81	\$33.45	\$44.14
21-1022 Healthcare social worker	Master's	None	Intern/resident	\$20.02	\$23.12	\$31.77	\$38.53	\$43.12
21-1023 Mental hlth/ substance abuse social worker	Master's	None	Intern/resident	\$17.38	\$26.47	\$31.54	\$39.05	\$59.75
21-1091 Health education specialist	Bachelor's	None	None	\$19.22	\$23.45	\$29.68	\$36.61	\$46.47
21-1093 Social and human service assistant	High school	None	Short-term OTJ	\$15.23	\$17.68	\$21.62	\$25.34	\$29.30
21-1094 Community health worker	High school	None	Short-term OTJ	\$21.13	\$26.14	\$34.23	\$41.60	\$41.60
29-1031 Dietitians and nutritionists	Bachelor's	None	Intern/resident	\$23.97	\$28.60	\$32.39	\$36.80	\$42.18
29-1122 Occupational therapist	Master's	None	None	\$32.43	\$39.05	\$47.70	\$60.26	\$66.90
29-1123 Physical therapist	Doctoral/prof	None	None	\$27.42	\$36.47	\$48.62	\$59.44	\$65.89
29-1127 Speech-language pathologist	Master's	None	Intern/resident	\$36.39	\$40.45	\$50.44	\$61.15	\$66.55
29-1141 Registered nurse	Bachelor's	None	None	\$33.96	\$39.72	\$42.43	\$50.35	\$58.27
29-1031 Dietitian/ nutritionist	Bachelor's	None	Intern/resident	\$23.97	\$28.60	\$32.39	\$36.80	\$42.18
29-2053 Psychiatric technicians	Postsec award	Under 5 yrs	Short-term OTJ	\$14.57	\$14.57	\$17.93	\$18.10	\$22.54
29-2061 Licensed practical/ vocational nurse	Postsec award	None	None	\$18.26	\$18.62	\$29.21	\$31.68	\$36.37
31-1120 Home health/ personal care aide	High school	None	Short-term OTJ	\$12.28	\$12.53	\$13.17	\$14.40	\$16.99
31-1131 Nursing assistant	Postsec award	None	None	\$14.82	\$16.97	\$17.80	\$20.49	\$22.33
31-2011 Occupational therapy assistant	Associate's	None	None	\$17.20	\$26.52	\$33.58	\$39.11	\$41.54
31-2021 Physical therapist assistant	Associate's	None	None	\$17.01	\$24.49	\$28.53	\$33.69	\$39.09
31-2022 Physical therapist aide	High school	None	Short-term OTJ	\$13.42	\$14.15	\$17.19	\$19.20	\$36.26
31-9092 Medical assistant	Postsec award	None	None	\$15.94	\$17.53	\$18.75	\$21.50	\$24.14
37-2012 Maid/ housekeeping cleaner	None	None	Short-term OTJ	\$12.52	\$13.28	\$14.31	\$16.11	\$18.00
39-1022 First-line supervisor of pers. svc. workers	High school	Under 5 yrs	None	\$16.17	\$19.58	\$23.85	\$28.55	\$33.95
39-9032 Recreation worker	High school	None	Short-term OTJ	\$12.16	\$12.16	\$15.15	\$20.59	\$23.99
39-9041 Residential advisor	High school	None	Short-term OTJ	\$14.27	\$16.11	\$17.17	\$18.11	\$22.09

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Appendix A: Wage Assumptions
BLS Wage Adjustment Assumption

Adjustment of Wage Inflation

Weighted Annual Average ¹	4.50%
BLS Dataset Month	May-24
Midpoint of Initial Year of Implementation	Jan-27
Number of Months Between BLS Dataset and Implementation Midpoint	32
Total Inflation Factor	12.45%

¹ Compound annual growth rate for net earnings in New Mexico 2014 – 2024 (queried November 2025);
Source: <https://apps.bea.gov/regional/bearfacts/action.cfm>

Minimum Wage Adjustments

Highest Minimum Wage in State (all wage values below this will be raised to this floor)²	\$17.50
Statewide Minimum Wage	\$12.00
150% of Minimum Wage (non-mandatory benchmark for wage assumptions)	\$18.00

² Santa Fe living wage ordinance for 2027

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Appendix A - Wage Assumptions
BLS Wage Data Adjusted for Inflation¹

BLS Code and Title	Bureau of Labor Statistics Wages (May 2024 Inflated to January 2027)				
	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 Social and community service manager	\$30.40	\$35.53	\$41.72	\$52.11	\$61.17
19-3033 Clinical and counseling psychologist	\$26.41	\$26.73	\$39.93	\$59.17	\$82.79
21-1012 Educational/ voc./ school counselor	\$25.01	\$30.78	\$41.36	\$45.67	\$61.67
21-1013 Marriage and family therapist	\$28.25	\$31.25	\$36.76	\$41.12	\$45.98
21-1015 Rehabilitation counselor	\$19.85	\$21.43	\$27.87	\$34.48	\$40.30
21-1018 Substance/ behav./ mental hlth. counselor	\$25.90	\$29.77	\$38.26	\$43.70	\$50.02
21-1021 Child/ family/ school social worker	\$18.98	\$23.79	\$26.77	\$37.61	\$49.64
21-1022 Healthcare social worker	\$22.51	\$26.00	\$35.73	\$43.33	\$48.49
21-1023 Mental hlth/ substance abuse social worker	\$19.54	\$29.77	\$35.47	\$43.91	\$67.19
21-1091 Health education specialist	\$21.61	\$26.37	\$33.38	\$41.17	\$52.26
21-1093 Social and human service assistant	\$17.50	\$19.88	\$24.31	\$28.49	\$32.95
21-1094 Community health worker	\$23.76	\$29.39	\$38.49	\$46.78	\$46.78
29-1031 Dietitians and nutritionists	\$26.95	\$32.16	\$36.42	\$41.38	\$47.43
29-1122 Occupational therapist	\$36.47	\$43.91	\$53.64	\$67.76	\$75.23
29-1123 Physical therapist	\$30.83	\$41.01	\$54.67	\$66.84	\$74.09
29-1127 Speech-language pathologist	\$40.92	\$45.49	\$56.72	\$68.76	\$74.84
29-1141 Registered nurse	\$38.19	\$44.67	\$47.71	\$56.62	\$65.52
29-1031 Dietitian/ nutritionist	\$26.95	\$32.16	\$36.42	\$41.38	\$47.43
29-2053 Psychiatric technicians	\$17.50	\$17.50	\$20.16	\$20.35	\$25.35
29-2061 Licensed practical/ vocational nurse	\$20.53	\$20.94	\$32.85	\$35.62	\$40.90
31-1120 Home health/ personal care aide	\$17.50	\$17.50	\$17.50	\$17.50	\$19.11
31-1131 Nursing assistant	\$17.50	\$19.08	\$20.02	\$23.04	\$25.11
31-2011 Occupational therapy assistant	\$19.34	\$29.82	\$37.76	\$43.98	\$46.71
31-2021 Physical therapist assistant	\$19.13	\$27.54	\$32.08	\$37.88	\$43.96
31-2022 Physical therapist aide	\$17.50	\$17.50	\$19.33	\$21.59	\$40.77
31-9092 Medical assistant	\$17.92	\$19.71	\$21.08	\$24.18	\$27.15
37-2012 Maid/ housekeeping cleaner	\$17.50	\$17.50	\$17.50	\$18.12	\$20.24
39-1022 First-line supervisor of pers. svc. workers	\$18.18	\$22.02	\$26.82	\$32.10	\$38.18
39-9032 Recreation worker	\$17.50	\$17.50	\$17.50	\$23.15	\$26.98
39-9041 Residential advisor	\$17.50	\$18.12	\$19.31	\$20.36	\$24.84

¹ Wages adjusted to account for highest minimum wage in the state are highlighted.

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

Developmental Disabilities Waiver

	Case Management	Supported Living	Intensive Medical Living Services	Family Living (Recruiters, Trainers, Supervisors)	Crisis Support-Alternative Residence	Crisis Support-Individual Residence	Customized In-Home Supports	Respite (Individual and Group)
BLS Code and Title								
11-9151 Social and community service manager								
19-3033 Clinical and counseling psychologist								
21-1012 Educational/ voc./ school counselor								
21-1013 Marriage and family therapist								
21-1015 Rehabilitation counselor								
21-1018 Substance/ behav./ mental hlth. counselor								
21-1021 Child/ family/ school social worker	100%			100%				
21-1022 Healthcare social worker								
21-1023 Mental hlth/ substance abuse social worker								
21-1091 Health education specialist								
21-1093 Social and human service assistant		15%	15%				15%	15%
21-1094 Community health worker								
29-1031 Dietitians and nutritionists								
29-1122 Occupational therapist								
29-1123 Physical therapist								
29-1127 Speech-language pathologist								
29-1141 Registered nurse								
29-1031 Dietitian/ nutritionist								
29-2053 Psychiatric technicians		15%	15%		100%	100%	15%	15%
29-2061 Licensed practical/ vocational nurse								
31-1120 Home health/ personal care aide		55%	55%				55%	55%
31-1131 Nursing assistant								
31-2011 Occupational therapy assistant								
31-2021 Physical therapist assistant								
31-2022 Physical therapist aide								
31-9092 Medical assistant								
37-2012 Maid/ housekeeping cleaner								
39-1022 First-line supervisor of pers. svc. workers								
39-9032 Recreation worker		15%	15%				15%	15%
39-9041 Residential advisor								
	100%	100%	100%	100%	100%	100%	100%	100%

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

Developmental Disabilities Waiver

	Customized Community Support (Individual and Group)	Community Integrated Employment-Job Development	Community Integrated Employment-Job Coaching	Community Integrated Employment-Job Maintenance	Community Integrated Employment-Intensive	Community Integrated Employment-Self-Employment	Community Integrated Employment-Group	Behavior Support Consultation
BLS Code and Title								
11-9151 Social and community service manager								
19-3033 Clinical and counseling psychologist								25%
21-1012 Educational/ voc./ school counselor		25%						
21-1013 Marriage and family therapist								25%
21-1015 Rehabilitation counselor		25%	25%	25%	25%	25%	25%	
21-1018 Substance/ behav./ mental hlth. counselor								25%
21-1021 Child/ family/ school social worker								
21-1022 Healthcare social worker								
21-1023 Mental hlth/ substance abuse social worker								25%
21-1091 Health education specialist								
21-1093 Social and human service assistant	15%	50%	75%	75%	75%	75%	75%	
21-1094 Community health worker								
29-1031 Dietitians and nutritionists								
29-1122 Occupational therapist								
29-1123 Physical therapist								
29-1127 Speech-language pathologist								
29-1141 Registered nurse								
29-1031 Dietitian/ nutritionist								
29-2053 Psychiatric technicians	15%							
29-2061 Licensed practical/ vocational nurse								
31-1120 Home health/ personal care aide	55%							
31-1131 Nursing assistant								
31-2011 Occupational therapy assistant								
31-2021 Physical therapist assistant								
31-2022 Physical therapist aide								
31-9092 Medical assistant								
37-2012 Maid/ housekeeping cleaner								
39-1022 First-line supervisor of pers. svc. workers								
39-9032 Recreation worker	15%							
39-9041 Residential advisor								
	100%	100%	100%	100%	100%	100%	100%	100%

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

Developmental Disabilities Waiver

	Therapists (OT/PT/SLP)	Therapy Assistants (COTA/PTA)	Nursing - Licensed Practical Nurse	Nursing - Registered Nurse	Nutrition Counseling	Prelim. Risk Screen./ Consult. for Inappropriate Sexual Behavior	Socialization and Sexuality Education-Clinician	Socialization and Sexuality Education-Peer
BLS Code and Title								
11-9151 Social and community service manager								
19-3033 Clinical and counseling psychologist						100%	100%	
21-1012 Educational/ voc./ school counselor								
21-1013 Marriage and family therapist								
21-1015 Rehabilitation counselor								
21-1018 Substance/ behav./ mental hlth. counselor								
21-1021 Child/ family/ school social worker								
21-1022 Healthcare social worker								
21-1023 Mental hlth/ substance abuse social worker								
21-1091 Health education specialist								
21-1093 Social and human service assistant								15%
21-1094 Community health worker								
29-1031 Dietitians and nutritionists					100%			
29-1122 Occupational therapist								
29-1123 Physical therapist								
29-1127 Speech-language pathologist	100%							
29-1141 Registered nurse				100%				
29-1031 Dietitian/ nutritionist								
29-2053 Psychiatric technicians								15%
29-2061 Licensed practical/ vocational nurse			100%					
31-1120 Home health/ personal care aide								55%
31-1131 Nursing assistant								
31-2011 Occupational therapy assistant		100%						
31-2021 Physical therapist assistant								
31-2022 Physical therapist aide								
31-9092 Medical assistant								
37-2012 Maid/ housekeeping cleaner								
39-1022 First-line supervisor of pers. svc. workers								
39-9032 Recreation worker								15%
39-9041 Residential advisor								
	100%	100%	100%	100%	100%	100%	100%	100%

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

Medically Fragile Waiver

Case Management	Customized Community Support (Group)	Home Health Aid	Respite - Home Health Aid	Respite - Licensed Practical Nurse	Respite - Registered Nurse
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BLS Code and Title

11-9151 Social and community service manager					
19-3033 Clinical and counseling psychologist					
21-1012 Educational/ voc./ school counselor					
21-1013 Marriage and family therapist					
21-1015 Rehabilitation counselor					
21-1018 Substance/ behav./ mental hlth. counselor					
21-1021 Child/ family/ school social worker					
21-1022 Healthcare social worker					
21-1023 Mental hlth/ substance abuse social worker					
21-1091 Health education specialist					
21-1093 Social and human service assistant	15%				
21-1094 Community health worker					
29-1031 Dietitians and nutritionists					
29-1122 Occupational therapist					
29-1123 Physical therapist					
29-1127 Speech-language pathologist					
29-1141 Registered nurse	100%				100%
29-1031 Dietitian/ nutritionist					
29-2053 Psychiatric technicians	15%				
29-2061 Licensed practical/ vocational nurse				100%	
31-1120 Home health/ personal care aide	55%				
31-1131 Nursing assistant		100%	100%		
31-2011 Occupational therapy assistant					
31-2021 Physical therapist assistant					
31-2022 Physical therapist aide					
31-9092 Medical assistant					
37-2012 Maid/ housekeeping cleaner					
39-1022 First-line supervisor of pers. svc. workers					
39-9032 Recreation worker	15%				
39-9041 Residential advisor					
	100%	100%	100%	100%	100%

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

Medically Fragile Waiver

	Therapists (OT/PT/SLP)	Occupational Therapy - Asst	Physical Therapy - Asst	Private Duty Nursing - Licensed Practical Nurse	Private Duty Nursing - Registered Nurse	Behavior Support Consultation	Nutrition Counseling
BLS Code and Title							
11-9151 Social and community service manager						25%	
19-3033 Clinical and counseling psychologist						25%	
21-1012 Educational/ voc./ school counselor						25%	
21-1013 Marriage and family therapist						25%	
21-1015 Rehabilitation counselor						25%	
21-1018 Substance/ behav./ mental hlth. counselor						25%	
21-1021 Child/ family/ school social worker						25%	
21-1022 Healthcare social worker						25%	
21-1023 Mental hlth/ substance abuse social worker						25%	
21-1091 Health education specialist							
21-1093 Social and human service assistant							
21-1094 Community health worker							
29-1031 Dietitians and nutritionists							100%
29-1122 Occupational therapist							
29-1123 Physical therapist							
29-1127 Speech-language pathologist	100%				100%		
29-1141 Registered nurse					100%		
29-1031 Dietitian/ nutritionist							
29-2053 Psychiatric technicians				100%			
29-2061 Licensed practical/ vocational nurse				100%			
31-1120 Home health/ personal care aide							
31-1131 Nursing assistant							
31-2011 Occupational therapy assistant		100%	100%				
31-2021 Physical therapist assistant							
31-2022 Physical therapist aide							
31-9092 Medical assistant							
37-2012 Maid/ housekeeping cleaner							
39-1022 First-line supervisor of pers. svc. workers							
39-9032 Recreation worker							
39-9041 Residential advisor							
	100%	100%	100%	100%	100%	100%	100%

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Developmental Disabilities Supports Division

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

Mi Via Waiver

Consultant	Home Health Aid	Respite - Standard	Respite - Licensed Practical Nurse	Respite - Registered Nurse	Private Duty Nursing - Licensed Practical Nurse	Private Duty Nursing - Registered Nurse	Nutrition Counseling
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BLS Code and Title

11-9151 Social and community service manager							
19-3033 Clinical and counseling psychologist							
21-1012 Educational/ voc./ school counselor							
21-1013 Marriage and family therapist							
21-1015 Rehabilitation counselor							
21-1018 Substance/ behav./ mental hlth. counselor							
21-1021 Child/ family/ school social worker	100%						
21-1022 Healthcare social worker							
21-1023 Mental hlth/ substance abuse social worker							
21-1091 Health education specialist							
21-1093 Social and human service assistant		15%					
21-1094 Community health worker							
29-1031 Dietitians and nutritionists							100%
29-1122 Occupational therapist							
29-1123 Physical therapist							
29-1127 Speech-language pathologist							
29-1141 Registered nurse				100%		100%	
29-1031 Dietitian/ nutritionist							
29-2053 Psychiatric technicians		15%					
29-2061 Licensed practical/ vocational nurse			100%		100%		
31-1120 Home health/ personal care aide		55%					
31-1131 Nursing assistant		100%					
31-2011 Occupational therapy assistant							
31-2021 Physical therapist assistant							
31-2022 Physical therapist aide							
31-9092 Medical assistant							
37-2012 Maid/ housekeeping cleaner							
39-1022 First-line supervisor of pers. svc. workers							
39-9032 Recreation worker		15%					
39-9041 Residential advisor							
	100%	100%	100%	100%	100%	100%	100%

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Appendix A: Wage Assumptions¹
Rate Model Wage Assumptions
(based on BLS data adjusted for inflation and assumed crosswalk to job requirements)

Developmental Disabilities Waiver

	Case Management	Supported Living	Intensive Medical Living Services	Family Living (Recruiters, Trainers, Supervisors)	Crisis Support-Alternative Residence	Crisis Support-Individual Residence	Customized In-Home Supports	Respite (Individual and Group)	Customized Community Support (Individual and Group)	Community Integrated Employment-Job Development	Community Integrated Employment-Job Coaching	Community Integrated Employment-Job Maintenance	Community Integrated Employment-Intensive
10th %ile	\$18.98	\$17.50	\$17.50	\$18.98	\$17.50	\$17.50	\$17.50	\$17.50	\$17.50	\$19.97	\$18.09	\$18.09	\$18.09
25th %ile	\$23.79	\$17.86	\$17.86	\$23.79	\$17.50	\$17.50	\$17.86	\$17.86	\$17.86	\$22.99	\$20.27	\$20.27	\$20.27
50th %ile	\$26.77	\$18.92	\$18.92	\$26.77	\$20.16	\$20.16	\$18.92	\$18.92	\$18.92	\$29.46	\$25.20	\$25.20	\$25.20
75th %ile	\$37.61	\$20.42	\$20.42	\$37.61	\$20.35	\$20.35	\$20.42	\$20.42	\$20.42	\$34.28	\$29.99	\$29.99	\$29.99
90th %ile	\$49.64	\$23.30	\$23.30	\$49.64	\$25.35	\$25.35	\$23.30	\$23.30	\$23.30	\$41.97	\$34.79	\$34.79	\$34.79

¹Wage assumptions reflect BLS wage data based on the median (50th percentile) hourly wage.

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Appendix A: Wage Assumptions¹

Rate Model Wage Assumptions

(based on BLS data adjusted for inflation and assumed crosswalk to job requirements)

Developmental Disabilities Waiver

	Community Integrated Employment-Self-Employment	Community Integrated Employment-Group	Behavior Support Consultation	Therapists (OT/PT/SLP)	Therapy Assistants (COTA/PTA)	Nursing - Licensed Practical Nurse	Nursing - Registered Nurse	Nutrition Counseling	Prelim. Risk Screen./ Consult. for Inappropriate Sexual Behavior	Socialization and Sexuality Education Clinician	Socialization and Sexuality Education Peer
10th %ile	\$18.09	\$18.09	\$25.03	\$40.92	\$19.34	\$20.53	\$38.19	\$26.95	\$26.41	\$26.41	\$17.50
25th %ile	\$20.27	\$20.27	\$29.38	\$45.49	\$29.82	\$20.94	\$44.67	\$32.16	\$26.73	\$26.73	\$17.86
50th %ile	\$25.20	\$25.20	\$37.61	\$56.72	\$37.76	\$32.85	\$47.71	\$36.42	\$39.93	\$39.93	\$18.92
75th %ile	\$29.99	\$29.99	\$46.98	\$68.76	\$43.98	\$35.62	\$56.62	\$41.38	\$59.17	\$59.17	\$20.42
90th %ile	\$34.79	\$34.79	\$61.50	\$74.84	\$46.71	\$40.90	\$65.52	\$47.43	\$82.79	\$82.79	\$23.30

¹Wage assumptions reflect BLS wage data based on the median (50th percentile) hourly wage.

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Appendix A: Wage Assumptions¹
Rate Model Wage Assumptions
(based on BLS data adjusted for inflation and assumed crosswalk to job requirements)

Medically Fragile Waiver

	Case Management	Customized Community Support (Group)	Home Health Aide	Respite - Home Health Aide	Respite - Licensed Practical Nurse	Respite - Registered Nurse	Therapists (OT/PT/SLP)	Occupational Therapy - Asst	Physical Therapy - Asst	Private Duty Nursing - Licensed Practical Nurse	Private Duty Nursing - Registered Nurse	Behavior Support Consultation	Nutrition Counseling
10th %ile	\$38.19	\$17.50	\$17.50	\$17.50	\$20.53	\$38.19	\$40.92	\$19.34	\$19.34	\$20.53	\$38.19	\$25.03	\$26.95
25th %ile	\$44.67	\$17.86	\$19.08	\$19.08	\$20.94	\$44.67	\$45.49	\$29.82	\$29.82	\$20.94	\$44.67	\$29.38	\$32.16
50th %ile	\$47.71	\$18.92	\$20.02	\$20.02	\$32.85	\$47.71	\$56.72	\$37.76	\$37.76	\$32.85	\$47.71	\$37.61	\$36.42
75th %ile	\$56.62	\$20.42	\$23.04	\$23.04	\$35.62	\$56.62	\$68.76	\$43.98	\$43.98	\$35.62	\$56.62	\$46.98	\$41.38
90th %ile	\$65.52	\$23.30	\$25.11	\$25.11	\$40.90	\$65.52	\$74.84	\$46.71	\$46.71	\$40.90	\$65.52	\$61.50	\$47.43

¹Wage assumptions reflect BLS wage data based on the median (50th percentile) hourly wage.

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Appendix A: Wage Assumptions¹

Rate Model Assumptions

(based on BLS data adjusted for inflation and assumed crosswalk to job requirements)

Mi Via Waiver

Consultant	Home Health Aide	Respite - Standard	Respite - Licensed Practical Nurse	Respite - Registered Nurse	Private Duty Nursing - Licensed Practical Nurse	Private Duty Nursing - Registered Nurse	Nutrition Counseling
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10th %ile	\$18.98	\$17.50	\$17.50	\$20.53	\$38.19	\$20.53	\$38.19	\$26.95
25th %ile	\$23.79	\$19.08	\$17.86	\$20.94	\$44.67	\$20.94	\$44.67	\$32.16
50th %ile	\$26.77	\$20.02	\$18.92	\$32.85	\$47.71	\$32.85	\$47.71	\$36.42
75th %ile	\$37.61	\$23.04	\$20.42	\$35.62	\$56.62	\$35.62	\$56.62	\$41.38
90th %ile	\$49.64	\$25.11	\$23.30	\$40.90	\$65.52	\$40.90	\$65.52	\$47.43

¹Wage assumptions reflect BLS wage data based on the median (50th percentile) hourly wage.

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Appendix B: Benefits Assumptions
Assumptions for Individual Benefits to Establish Benefit Rates

		% of Employees with Access		% of Employees Who Participate (Take-Up)		Benefit Level for Participating Employees		Effective Benefit Level for All Employees	
		BLS Data ¹	Rate Model	BLS Data ¹	Rate Model	BLS Data ¹	Rate Model	BLS Data ¹	Rate Model
Mandatory Benefits									
						<i>Percent of Wages</i>		<i>Percent of Wages</i>	
FICA ²		-	100%	-	100%	-	7.65%	-	7.65%
Federal UI ³		-	100%	-	100%	-	0.60%	-	0.60%
State UI ⁴		-	100%	-	100%	-	1.00%	-	1.00%
Workers' Comp. ⁵		-	100%	-	100%	-	2.64%	-	2.64%
Paid Time Off⁶									
						<i>Days per year</i>		<i>Days per year</i>	
Holidays		80%	100%	80%	100%	8.0	10.0	6.4	10.0
Vacation Leave		78%	100%	78%	100%	8.0	15.0	6.2	15.0
Sick Leave		92%	100%	92%	100%	8.0	15.0	7.4	15.0
Total		-	-	-	-	24.0	25.0	20.0	25.0
Health Insurance⁷									
						<i>Employer cost per month</i>		<i>Employer cost per month</i>	
Employee Only					37.6%		\$650.00		
Employee + One					10.3%		\$1,125.00		
Family					16.4%		\$1,700.00		
All Coverages		76%	100%	65%	64.3%				\$639.08
Other Benefits⁸									
						<i>Employer cost per month</i>		<i>Employer cost per month</i>	
		-	100%	-	100%	-	\$100	-	\$100

¹ BLS' March 2024 Employee Benefits in the United States (<https://www.bls.gov/ebs/publications/employee-benefits-in-the-united-states-march-2024.htm>); data reported is for private employers in the West region unless otherwise noted.

² Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%.

³ Applies to first \$7,000 in wages.

⁴ Reflects the tax rate for new employers; applies to first \$33,200 in wages based on 2025 taxable wage base (<https://www.dws.state.nm.us/UI-Tax-Information>).

⁵ Based on Class Code 8835 (Home, Public, and Traveling Healthcare--All Employees) effective January 1, 2025 in New Mexico. Retrieved from <http://ncci.com>.

⁶ BLS data for vacation and sick leave is based on the western regional average for private employers' employees. The number of vacation days is the average for employees with 1-5 years of experience (the average for those with 6-10 experience is 13 days of vacation); it is assumed that all staff with access to paid time off 'participate.'

⁷ Based on the U.S. Department of Health and Human Services Medical Expenditure Panel Survey for 2023 (most recent available at publication <https://datatools.ahrq.gov/meps-ic/#table-series>), which reports average monthly employer contributions in New Mexico of \$555 for an employee-only plan, \$972 for employee-plus-one plans, and \$1,486 for family plans. Percent of employees receiving each coverage type assumes all staff are full-time and eligible for health insurance (see Tables II.B.3.b.(1).(a), II.C.4, II.D.4, and II.E.4). Additionally, the BLS National Compensation Survey (March 2024) identifies an average monthly employer premium of \$565 (single coverage) and \$1,391 (family coverage) for the West region (<https://www.bls.gov/ebs/publications/employee-benefits-in-the-united-states-march-2024.htm>).

⁸ 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

Hourly Wage	Full-Time Annual Salary	Effective Benefit Rate - Model Assumptions ^{1,2}	
		w/ Paid Time Off	w/o Paid Time Off
\$17	\$35,360	45.3%	35.7%
\$18	\$37,440	43.9%	34.3%
\$19	\$39,520	42.6%	33.0%
\$20	\$41,600	41.5%	31.9%
\$21	\$43,680	40.5%	30.9%
\$22	\$45,760	39.5%	29.9%
\$23	\$47,840	38.7%	29.1%
\$24	\$49,920	37.9%	28.3%
\$25	\$52,000	37.2%	27.6%
\$26	\$54,080	36.5%	26.9%
\$27	\$56,160	35.9%	26.3%
\$28	\$58,240	35.3%	25.7%
\$29	\$60,320	34.8%	25.2%
\$30	\$62,400	34.3%	24.7%
\$31	\$64,480	33.8%	24.2%
\$32	\$66,560	33.4%	23.8%
\$33	\$68,640	33.0%	23.4%
\$34	\$70,720	32.6%	23.0%
\$35	\$72,800	32.2%	22.6%
\$36	\$74,880	31.9%	22.3%
\$37	\$76,960	31.6%	22.0%
\$38	\$79,040	31.3%	21.7%
\$39	\$81,120	31.0%	21.4%
\$40	\$83,200	30.7%	21.1%
\$41	\$85,280	30.4%	20.8%
\$42	\$87,360	30.2%	20.6%
\$43	\$89,440	29.9%	20.3%
\$44	\$91,520	29.7%	20.1%
\$45	\$93,600	29.5%	19.9%
\$46	\$95,680	29.3%	19.7%
\$47	\$97,760	29.1%	19.5%
\$48	\$99,840	28.9%	19.3%
\$49	\$101,920	28.7%	19.1%
\$50	\$104,000	28.5%	18.9%
\$51	\$106,080	28.4%	18.8%
\$52	\$108,160	28.2%	18.6%
\$53	\$110,240	28.0%	18.4%
\$54	\$112,320	27.9%	18.3%
\$55	\$114,400	27.7%	18.1%
\$56	\$116,480	27.6%	18.0%
\$57	\$118,560	27.5%	17.9%
\$58	\$120,640	27.3%	17.7%
\$59	\$122,720	27.2%	17.6%
\$60	\$124,800	27.1%	17.5%

¹This table illustrates benefit rates in one dollar wage increments, but the benefit rates in the rate models are calculated to the penny based on the actual hourly wage.

²The benefit rates in the rate models exclude paid time off, which is incorporated in the models as a productivity adjustment.

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Appendix C: Productivity Assumptions (Developmental Disabilities Waiver)

Supported Living	Intensive Medical Living Services	Customized In-Home Supports	Respite-Individual	Respite-Group	Customized Community Support-Individual	Customized Community Supports-Group Category 1	Customized Community Supports-Group Category 2	Customized Community Supports-Small Group	Community Integrated Employment-Job Development	Community Integrated Employment-Job Coaching
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'Typical Workweek' Without Training and PTO

Direct (Billable)Services	39.25	39.25	35.25	37.50	37.00	35.25	36.00	36.50	36.75	30.50	35.00
Travel Time	-	-	3.00	1.25	1.25	3.00	-	-	-	2.00	2.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.25	1.25	1.25	-	-
Program Development	-	-	-	-	-	-	-	-	-	5.00	-
Missed Appointments	-	-	0.25	-	-	0.25	-	-	-	0.25	0.25
Progress Notes/ Medical Records	-	-	0.75	0.50	1.00	0.75	2.00	1.50	1.25	1.50	1.50
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Collateral Contacts	-	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid Time Off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct (Billable)Services	34.53	34.53	31.01	32.99	32.55	31.01	31.67	32.11	32.33	26.83	30.79
Travel Time	-	-	2.64	1.10	1.10	2.64	-	-	-	1.76	2.20
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.10	1.10	1.10	-	-
Program Development	-	-	-	-	-	-	-	-	-	4.40	-
Missed Appointments	-	-	0.22	-	-	0.22	-	-	-	0.22	0.22
Progress Notes/ Medical Records	-	-	0.66	0.44	0.88	0.66	1.76	1.32	1.10	1.32	1.32
Supervision and Other Employer Time	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Collateral Contacts	-	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Appendix C: Productivity Assumptions (Developmental Disabilities Waiver)

Community Integrated Employment-Job Maintenance	Community Integrated Employment-Intensive	Community Integrated Employment-Self-Employment	Community Integrated Employment-Group Category 1	Community Integrated Employment-Group Category 2	Crisis Support-Alternative Residence	Crisis Support-Individual Residence	Behavioral Support Consultation	Behavioral Support Consultation (Telehealth)	Therapist (OT/PT/SLP)	Therapist (OT/PT/SLP) (Telehealth)
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'Typical Workweek' Without Training and PTC

Direct (Billable)Services	35.00	35.00	35.00	36.00	36.50	39.25	36.75	24.25	33.00	24.75	33.50
Travel Time	2.50	2.50	2.50	-	-	-	2.50	8.75	-	8.75	-
Program Set-Up/ Clean-Up	-	-	-	1.25	1.25	-	-	-	-	-	-
Program Development	-	-	-	-	-	-	-	-	-	-	-
Missed Appointments	0.25	0.25	0.25	-	-	-	-	1.00	1.00	0.50	0.50
Progress Notes/ Medical Records	1.50	1.50	1.50	2.00	1.50	-	-	4.00	4.00	4.00	4.00
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Collateral Contacts	-	-	-	-	-	-	-	1.25	1.25	1.25	1.25
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	60.00	60.00	50.00	50.00	50.00	50.00
Paid Time Off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct (Billable)Services	30.79	30.79	30.79	31.67	32.11	34.34	32.15	21.33	29.03	21.77	29.47
Travel Time	2.20	2.20	2.20	-	-	-	2.19	7.70	-	7.70	-
Program Set-Up/ Clean-Up	-	-	-	1.10	1.10	-	-	-	-	-	-
Program Development	-	-	-	-	-	-	-	-	-	-	-
Missed Appointments	0.22	0.22	0.22	-	-	-	-	0.88	0.88	0.44	0.44
Progress Notes/ Medical Records	1.32	1.32	1.32	1.76	1.32	-	-	3.52	3.52	3.52	3.52
Supervision and Other Employer Time	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Collateral Contacts	-	-	-	-	-	-	-	1.10	1.10	1.10	1.10
Training	0.96	0.96	0.96	0.96	0.96	1.15	1.15	0.96	0.96	0.96	0.96
Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Appendix C: Productivity Assumptions (Developmental Disabilities Waiver)

Therapy Assistant (COTA/PTA)	Therapy Assistant (COTA/PTA) (Telehealth)	Adult Nursing-Registered Nurse	Adult Nursing-Registered Nurse (Telehealth)	Adult Nursing-Licensed Practical Nurse	Adult Nursing-Licensed Practical Nurse (Telehealth)	Nutrition Counseling	Nutrition Counseling (Telehealth)	Socialization and Sexuality Education-Clinician	Socialization and Sexuality Education-Peer	Prelim. Risk Screen./ Consult. for Inappropriate Sexual Behavior
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'Typical Workweek' Without Training and PTC

Direct (Billable)Services	27.75	36.50	32.25	36.75	32.00	36.50	32.75	37.25	37.25	39.25	24.25
Travel Time	8.75	-	4.50	-	4.50	-	4.50	-	-	-	8.75
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-
Program Development	-	-	-	-	-	-	-	-	2.00	-	-
Missed Appointments	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-	1.00
Progress Notes/ Medical Records	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50	-	-	4.00
Supervision and Other Employer Time	1.00	1.00	0.75	0.75	1.00	1.00	0.75	0.75	0.75	0.75	0.75
Collateral Contacts	-	-	0.50	0.50	0.50	0.50	-	-	-	-	1.25
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	60.00	60.00	60.00
Paid Time Off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct (Billable)Services	24.41	32.11	28.37	32.33	28.15	32.11	28.81	32.77	32.59	34.34	21.21
Travel Time	7.70	-	3.96	-	3.96	-	3.96	-	-	-	7.66
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-
Program Development	-	-	-	-	-	-	-	-	1.75	-	-
Missed Appointments	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	-	-	0.88
Progress Notes/ Medical Records	1.76	1.76	1.32	1.32	1.32	1.32	1.32	1.32	-	-	3.50
Supervision and Other Employer Time	0.88	0.88	0.66	0.66	0.88	0.88	0.66	0.66	0.66	0.66	0.66
Collateral Contacts	-	-	0.44	0.44	0.44	0.44	-	-	-	-	1.09
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	1.15	1.15	1.15
Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Home and Community Based Services Rate Study
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Appendix C: Productivity Assumptions (Medically Fragile Waiver)

Case Management-Pre Assessment/ Assessment (MFW)	Customized Community Supports-Group	Home Health Aidw	Respite-Home Health Aide	Respite Nursing-Licensed Practical Nurse	Respite Nursing-Registered Nurse	Therapist (OT/PT/SLP)	Therapist (OT/PT/SLP) (Telehealth)	Therapy Assistant (COTA/PTA)	Therapy Assistant (COTA/PTA) (Telehealth)
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'Typical Workweek' Without Training and PTO

Direct (Billable) Services	32.75	36.75	35.00	35.00	32.00	32.25	24.75	33.50	27.75	36.50
Travel Time	6.00	-	3.00	3.00	4.50	4.50	8.75	-	8.75	-
Program Set-Up/ Clean-Up	-	1.25	-	-	-	-	-	-	-	-
Missed Appointments	0.50	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Progress Notes/ Medical Records	-	1.25	0.75	0.75	1.50	1.50	4.00	4.00	2.00	2.00
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	1.00	0.75	0.75	0.75	1.00	1.00
Collateral Contacts	-	-	-	-	0.50	0.50	1.25	1.25	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid Time Off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct (Billable) Services	28.81	32.33	30.79	30.79	28.15	28.37	21.77	29.47	24.41	32.11
Travel Time	5.28	-	2.64	2.64	3.96	3.96	7.70	-	7.70	-
Program Set-Up/ Clean-Up	-	1.10	-	-	-	-	-	-	-	-
Missed Appointments	0.44	-	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
Progress Notes/ Medical Records	-	1.10	0.66	0.66	1.32	1.32	3.52	3.52	1.76	1.76
Supervision and Other Employer Time	0.66	0.66	0.66	0.66	0.88	0.66	0.66	0.66	0.88	0.88
Collateral Contacts	-	-	-	-	0.44	0.44	1.10	1.10	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Appendix C: Productivity Assumptions (MF Waiver)

Private Duty Nursing-Registered Nurse	Private Duty Nursing - Registered Nurse (Telehealth)	Private Duty Nursing-Licensed Practical Nurse	Private Duty Nursing - Licensed Practical Nurse (Telehealth)	Behavioral Support Consultation	Behavioral Support Consultation (Telehealth)	Nutrition Counseling	Nutrition Counseling (Telehealth)
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'Typical Workweek' Without Training and PTO

Direct (Billable) Services	32.25	36.75	32.00	36.50	24.25	33.00	32.75	37.25
Travel Time	4.50	-	4.50	-	8.75	-	4.50	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Missed Appointments	0.50	0.50	0.50	0.50	1.00	1.00	0.50	0.50
Progress Notes/ Medical Records	1.50	1.50	1.50	1.50	4.00	4.00	1.50	1.50
Supervision and Other Employer Time	0.75	0.75	1.00	1.00	0.75	0.75	0.75	0.75
Collateral Contacts	0.50	0.50	0.50	0.50	1.25	1.25	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid Time Off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct (Billable) Services	28.37	32.33	28.15	32.11	21.33	29.03	28.81	32.77
Travel Time	3.96	-	3.96	-	7.70	-	3.96	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Missed Appointments	0.44	0.44	0.44	0.44	0.88	0.88	0.44	0.44
Progress Notes/ Medical Records	1.32	1.32	1.32	1.32	3.52	3.52	1.32	1.32
Supervision and Other Employer Time	0.66	0.66	0.88	0.88	0.66	0.66	0.66	0.66
Collateral Contacts	0.44	0.44	0.44	0.44	1.10	1.10	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Appendix C: Productivity Assumptions (Mi Via Waiver)

Home Health Aide	Respite-Standard	Respite Nursing-Licensed Practical Nurse	Respite Nursing-Registered Nurse	Private Duty Nursing-Registered Nurse	Private Duty Nursing-Registered Nurse (Telehealth)	Private Duty Nursing-Licensed Practical Nurse	Private Duty Nursing-Licensed Practical Nurse (Telehealth)	Nutrition Counseling	Nutrition Counseling (Telehealth)
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'Typical Workweek' Without Training and PTO

Direct (Billable)Services	35.00	37.50	32.00	32.25	32.25	36.75	32.00	36.50	32.75	37.25
Travel Time	3.00	1.25	4.50	4.50	4.50	-	4.50	-	4.50	-
Missed Appointments	0.50	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Progress Notes/ Medical Records	0.75	0.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Supervision and Other Employer Time	0.75	0.75	1.00	0.75	0.75	0.75	1.00	1.00	0.75	0.75
Collateral Contacts	-	-	0.50	0.50	0.50	0.50	0.50	0.50	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid Time Off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct (Billable)Services	30.79	32.99	28.15	28.37	28.37	32.33	28.15	32.11	28.81	32.77
Travel Time	2.64	1.10	3.96	3.96	3.96	-	3.96	-	3.96	-
Missed Appointments	0.44	-	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
Progress Notes/ Medical Records	0.66	0.44	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32
Supervision and Other Employer Time	0.66	0.66	0.88	0.66	0.66	0.66	0.88	0.88	0.66	0.66
Collateral Contacts	-	-	0.44	0.44	0.44	0.44	0.44	0.44	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid Time Off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Appendix D: Supported Living and Specialty Residential Staffing Assumptions

	Category 1 Basic	Category 2 Moderate	Category 3 Intensive	Category 4 Med/Behav	Intensive Medical
<u>Baseline Staff Hours</u>					
Hours in a Week	168.00	168.00	168.00	168.00	168.00
- Unstaffed Hours (time residents are out of the home)	(30.00)	(30.00)	(30.00)	(30.00)	0.00
- Allowance for Resident Absences/Day Program Holidays ¹	4.50	4.50	4.50	4.50	0.00
Net Baseline Hours	142.50	142.50	142.50	142.50	168.00
(Sleep Hours) ¹	56.00	56.00	56.00	56.00	0.00
(Awake Hours) ¹	86.50	86.50	86.50	86.50	168.00
<u>Additional Staff Hours (Secondary Staff)</u>					
1:1 Hours per Resident per Week	7.00	14.00	28.00	42.00	48.00
Total 1:1 Hours in the Home (average of 3.5 residents)	24.50	49.00	98.00	147.00	168.00
Total Hours per Home per Week	167.00	191.50	240.50	289.50	336.00
Hours per Resident per Week²	47.71	54.71	68.71	82.71	96.00

¹Sleep and awake hours are noted for informational purposes only; the model assumes that all staff hours are 'awake' and funds all staff hours at the same wage and benefit costs.

²All models assume a 3.5-bed home size.